

01

Special Meeting Item

Measure T1 Phase 2 Project Status Matrix

Category	Project Name/Description	Budgeted	Leverages other funds	Completed / Bidding / Encumbered	In Design	Apply Escalation?	Addl 15% Escalation	Possible to Reduce Scope?	Escalation Required	Notes	
Storm	Storm Drain Imprv - Marin/Virginia/Spruce/Hinkel	600,000		x		No				Completed	
Facilities	1947 Center Street Improvements	1,800,000			x	Yes	270,000	No	270,000		
	Fire Station #2	1,450,000	PW ADA (tbd)		x	Yes	217,500	No		PW CIP funding will fill gap	
	Fire Station #6	1,300,000	PW ADA (tbd)		x	Yes	195,000	No		PW CIP funding will fill gap	
	Corporation Yard -Gate, Paving, Parking, Fuel Island	350,000			x	Yes	52,500	Yes			
	Corporation Yard - Wash Station Compliance	200,000			x	Yes	30,000	Yes			
	Corporation Yard - Green Room Lockers, Bathroom, Training Room, Floor, Cabinets - Building B	1,700,000			x	Yes	255,000	No	255,000		
	Corporation Yard - Storage Room - Roof Repair Bldg H	600,000			x	Yes	90,000	No	90,000		
	Telegraph Channing Garage Internal Restroom	300,000			x	No		No		Additional funding not needed.	
	NBSC-Emergency Power Supply Solar Batteries	500,000			x	No		No		Additional funding not needed.	
	Totals		53,267,284							1,015,093	Gap-Escalation Only
Art		650,000							350,000	Gap-NBSC	
Staffing / FESS		6,195,330							1,850,000	Gap-AAHRC Renovation	
Total Phase 2 Budget		\$60,112,614							3,215,093	Gap- Includes Escalation	
COLOR KEY											
	● Projects that are completed or bidding or encumbered									350,000	Gap-NBSC
	● Projects that need escalation to complete									3,150,000	AAHRC Replacement
										4,515,093	Gap- Includes Escalation

