

Santa Fe Trackbed to Park Conversion

Budget Conversation



Reasons for Budget Shortfalls

- Construction cost increases
 - Escalation of 25% in the last 2 years
- Remediation costs increases
 - More soil to be removed
- Original Grant award is \$5 million
- Current Estimated cost is \$8.4 million



Bridging the Budget Shortfalls

- Seeking additional grant opportunities
- Seeking additional City funding
- Reduce scope of project
 - Remediate first
 - Development follows



Poll: How would you prioritize the blocks?



- 1 COMMUNITY GARDEN PARK**
- RAISED AND IN-GROUND GARDEN BEDS
 - PICNIC TABLES AND WORK BENCH
 - COMPOST, MULCH, AND TOOL STORAGE
 - POLLINATOR, BIO-FILTRATION, AND PRIVACY SCREEN PLANTING

- 2 DOG PLAY AND COMMUNITY PARK**
- SEPARATE ACTIVE AND PASSIVE DOG PLAY AREAS
 - PERIMETER LOGS & SEATING
 - DRINKING AND HOSE-OFF AREA
 - PRIVACY SCREEN PLANTING

- 3 KID'S PLAY AND COMMUNITY PARK**
- PLAYGROUND WITH WOOD EQUIPMENT
 - KID'S SCOOTER/CYCLE TRACK
 - PICNIC AREA
 - POLLINATOR, BIO-FILTRATION, AND PRIVACY SCREEN PLANTING

- 4 URBAN FARM AND EDUCATION PARK**
- COMMUNITY PERMACULTURE GARDEN
 - OUTDOOR CLASSROOM WITH SPACE FOR LISTENING AND HANDS ON LEARNING
 - PICNIC AREA
 - POLLINATOR, BIO-FILTRATION, AND PRIVACY SCREEN PLANTING

BLOCK 1

- City-wide demand for more community garden space
- Development cost: least expensive (\$)

BLOCK 2

- Development would provide some amenities that don't currently exist (drinking fountain, lights, trash cans)
- Development cost: 2nd least expensive (\$\$)

BLOCK 3

- Development would provide a space for families and children to play and grow
- Development cost: Most expensive (\$\$\$\$)

BLOCK 4

- Development would provide a garden for all to access and an outdoor education space
- Development cost: 2nd most expensive (\$\$\$)