

DETAILED BUDGET SHEET for the Bee Branch Creek Trail Connector Project

Budget Category	Cost Per Item	Total Cost	Source of Funds
Removable Bollards - Tunnel Entry	\$400.00	\$14,400	Sales Tax Increment
7-IN Concrete Trail - Garfield Ave to Tunnel	\$12.00	\$49,200	Sales Tax Increment
7-IN Concrete Trail - LBB Lower section to Tunnel	\$12.00	\$34,800	Sales Tax Increment
Exposed Aggregate Concrete Maintenance Edge	\$100.00	\$52,000	Sales Tax Increment
Crushed Stone Base Course - Gradation 30	\$20.00	\$8,600	Sales Tax Increment
Trail Type G Light Fixtures	\$500.00	\$10,800	Sales Tax Increment
HWL Warning Light Equipment	\$1,200.00	\$2,400	Sales Tax Increment
HWL Warning Controls	\$5,000.00	\$5,000	Sales Tax Increment
Conduit, 3/4" (HWL Signs)	\$6.00	\$330	Sales Tax Increment
Conduit, 1" (Tunnel Lights & Cameras)	\$8.00	\$6,160	Sales Tax Increment
#10 wiring (HWL Signs)	\$1.20	\$3,600	Sales Tax Increment
#10 wiring (Tunnel Lights)	\$1.20	\$2,400	Sales Tax Increment
Epoxy crack injection - Tunnel	\$90	\$9,000	Sales Tax Increment
Joint rout and seal - Tunnel	\$60	\$78,000	Sales Tax Increment
Shallow concrete surface repair - Tunnel	\$100	\$10,000	Sales Tax Increment
Deep concrete surface repair - Tunnel	\$200	\$10,000	Sales Tax Increment
Concrete surface prep and coating - Tunnel	\$60	\$72,000	Sales Tax Increment
Tunnel Anti- Graffiti Treatment	\$5.00	\$60,000	Sales Tax Increment
Camera - Fixed (Wide)	\$1,500.00	\$4,500	Sales Tax Increment
Camera - Fixed (Zoom)	\$2,000.00	\$18,000	Sales Tax Increment
Camera - Panoramic	\$2,500.00	\$5,000	Sales Tax Increment
CAT6 wiring	\$2.50	\$11,250	Sales Tax Increment
System Configuration and Testing	\$720.00	\$1,440	Sales Tax Increment
Total Project Cost		\$468,880	
LWCF Request		\$175,000	