

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 | |