



APPENDIX B

Budget



| Activities | Federal Funding Request | Total Project Cost | Federal Funds to Underserved Communities |
|--|-------------------------|--------------------|--|
| Itemized Estimated Costs of the (A) Supplemental Planning Activities | | | |
| <i>Update Vision Zero Action Plan</i> | \$0.00 | \$0.00 | \$0.00 |
| Subtotal Budget for (A) supplemental action plan activities | \$0.00 | \$0.00 | \$0.00 |
| Itemized Costs of the (B) Planning, Design, and Development Activities | | | |
| <i>N/A</i> | \$0.00 | \$0.00 | \$0.00 |
| Subtotal Budget for (B) conducting planning, design, and development activities | \$0.00 | \$0.00 | \$0.00 |
| Itemized Costs of the (C) Proposed Projects and Strategies | | | |
| <i>Concrete Removal</i> | \$760,000.00 | \$950,000.00 | |
| <i>Pavement Removal</i> | \$1,608,000.00 | \$2,010,000.00 | |
| <i>Concrete Improvements - Sidewalk, Curb and Gutter, DW, Alley</i> | \$3,760,000.00 | \$4,700,000.00 | |
| <i>Roadway Pavement</i> | \$1,888,000.00 | \$2,360,000.00 | |
| <i>Pavement Marking and Signage</i> | \$512,000.00 | \$640,000.00 | |
| <i>Streetscape Elements - Landscaping, Pavers, Placemaking</i> | N/A* | N/A* | |
| <i>Identifiers/Gateway Features</i> | N/A* | N/A* | |
| <i>Drainage Improvements</i> | \$800,000.00 | \$1,000,000.00 | |
| <i>Utility Relocations/Adjustment</i> | \$208,000.00 | \$260,000.00 | |
| <i>Mobilization/Field Office</i> | \$1,040,000.00 | \$1,300,000.00 | |
| <i>Traffic Control and Protection</i> | \$1,040,000.00 | \$1,300,000.00 | |
| <i>Street Lighting</i> | \$2,968,000.00 | \$3,710,000.00 | |
| <i>Traffic Signals</i> | \$1,424,000.00 | \$1,780,000.00 | |
| <i>Construction Management</i> | \$2,401,200.00 | \$3,001,500.00 | |
| <i>Contingency</i> | \$1,600,800.00 | \$2,001,000.00 | |



| | | | |
|---|------------------------|------------------------|------------------------|
| Subtotal Budget for (C) carrying out projects and strategies | \$20,010,000.00 | \$25,012,500.00 | \$16,008,000.00 |
| Total Budget for Activities (A), (B), and (C) | \$20,010,000.00 | \$25,012,500.00 | \$16,008,000.00 |

* Streetscaping elements are not included in the cost of the proposed safety improvements.