

Supplemental Estimated Budget Itemized Estimated Costs of the (A) Supplemental Action Plan Activities				
	SS4A Federal Request	SS4A Non-Federal Match	Total Project Costs	Federal Funds to Underserved Communities
PHASE 1 - Action Plan Activities - Project L - Traffic Monitoring Trailer	\$ 48,000.00	\$ 12,000.00	\$ 60,000.00	
Traffic Monitoring Trailer	\$ 48,000.00	\$ 12,000.00	\$ 60,000.00	
PHASE 1 - Action Plan Activities - Project K - 26th Street W, from 32nd Avenue W to 9th Avenue W (Temp Road Diet, etc.)	\$ 470,661.00	\$ 117,665.00	\$ 588,326.00	
Aggregate Base Course Cl 5	\$ 9,568.00	\$ 2,392.00	\$ 11,960.00	
Sidewalk Concrete 4in	\$ 103,936.00	\$ 25,984.00	\$ 129,920.00	
Flexible Delineators	\$ 33,152.00	\$ 8,288.00	\$ 41,440.00	
Pvmt Mk Painted-Message	\$ 24,979.00	\$ 6,245.00	\$ 31,224.00	
Epoxy Pvmt Mk 4in Line-Grooved	\$ 33,070.00	\$ 8,267.00	\$ 41,337.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 10,402.00	\$ 2,600.00	\$ 13,002.00	
Epoxy Pvmt Mk 8in Line-Grooved	\$ 16,624.00	\$ 4,156.00	\$ 20,780.00	
Flashing Beacon *	\$ 40,000.00	\$ 10,000.00	\$ 50,000.00	
Turf Establishment & Erosion Control (5%)	\$ 13,587.00	\$ 3,397.00	\$ 16,984.00	
Mobilization (8%)	\$ 21,739.00	\$ 5,435.00	\$ 27,174.00	
Traffic Control (3%)	\$ 8,152.00	\$ 2,038.00	\$ 10,190.00	
Contingency (18%)	\$ 56,738.00	\$ 14,184.00	\$ 70,922.00	
Design Eng & Const Admin (20%)	\$ 63,042.00	\$ 15,761.00	\$ 78,803.00	
Inflation @ 8.2% Per Year	\$ 35,672.00	\$ 8,918.00	\$ 44,590.00	
Subtotal Budget for (A) Supplemental Action Plan Activities	\$ 518,661.00	\$ 129,665.00	\$ 648,326.00	\$ -
Itemized Estimated Costs of the (C) Proposed Projects and Strategies				
	SS4A Federal Request	SS4A Non-Federal Match	Total Project Costs	Federal Funds to Underserved Communities
PHASE 1 - Implementation Project E - 18th Street from 6th Avenue to 4th Avenue (Curb Extensions, Crossings)	\$ 145,660.00	\$ 36,415.00	\$ 182,075.00	\$ 182,075.00
Removal of Concrete Pavement	\$ 6,718.00	\$ 1,680.00	\$ 8,398.00	
Aggregate Base Course Cl 5	\$ 1,748.00	\$ 437.00	\$ 2,185.00	
Curb & Gutter-Type 1	\$ 10,394.00	\$ 2,598.00	\$ 12,992.00	
Sidewalk Concrete 4in	\$ 19,152.00	\$ 4,788.00	\$ 23,940.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 1,301.00	\$ 325.00	\$ 1,626.00	
Flashing Beacon *	\$ 20,000.00	\$ 5,000.00	\$ 25,000.00	
Aps Updates	\$ 24,000.00	\$ 6,000.00	\$ 30,000.00	
Turf Establishment & Erosion Control (5%)	\$ 2,966.00	\$ 742.00	\$ 3,708.00	
Drainage - Urban (8% Where Applicable)	\$ 4,746.00	\$ 1,186.00	\$ 5,932.00	
Mobilization (8%)	\$ 4,746.00	\$ 1,186.00	\$ 5,932.00	
Traffic Control (3%)	\$ 1,780.00	\$ 445.00	\$ 2,225.00	
Contingency (18%)	\$ 17,559.00	\$ 4,390.00	\$ 21,949.00	
Design Eng & Const Admin (20%)	\$ 19,510.00	\$ 4,878.00	\$ 24,388.00	
Inflation @ 8.2% Per Year	\$ 11,040.00	\$ 2,760.00	\$ 13,800.00	
PHASE 1 - Implementation Project F - Central Campus, W Highland Drive and 14th Street W from 6th Avenue to 14th Avenue (Curb Extensions, Crossings)	\$ 798,263.00	\$ 199,565.00	\$ 997,828.00	\$ 997,828.00
Removal of Concrete Pavement	\$ 59,584.00	\$ 14,896.00	\$ 74,480.00	
Aggregate Base Course Cl 5	\$ 14,812.00	\$ 3,703.00	\$ 18,515.00	
Curb & Gutter-Type 1	\$ 93,357.00	\$ 23,339.00	\$ 116,696.00	
Sidewalk Concrete 4in	\$ 178,192.00	\$ 44,548.00	\$ 222,740.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 5,189.00	\$ 1,297.00	\$ 6,486.00	
Flashing Beacon *	\$ 80,000.00	\$ 20,000.00	\$ 100,000.00	
Turf Establishment & Erosion Control (5%)	\$ 21,557.00	\$ 5,389.00	\$ 26,946.00	
Drainage - Urban (8% Where Applicable)	\$ 34,491.00	\$ 8,623.00	\$ 43,114.00	
Mobilization (8%)	\$ 34,491.00	\$ 8,623.00	\$ 43,114.00	
Traffic Control (3%)	\$ 12,934.00	\$ 3,234.00	\$ 16,168.00	
Contingency (18%)	\$ 96,230.00	\$ 24,057.00	\$ 120,287.00	
Design Eng & Const Admin (20%)	\$ 106,922.00	\$ 26,730.00	\$ 133,652.00	
Inflation @ 8.2% Per Year	\$ 60,504.00	\$ 15,126.00	\$ 75,630.00	
PHASE 1 - Implementation Project G - 11th Street W from Davidson Drive to 14th Avenue W (Curb Extensions, Crossings)	\$ 154,856.00	\$ 38,714.00	\$ 193,570.00	\$ 193,570.00
Removal of Concrete Pavement	\$ 10,245.00	\$ 2,561.00	\$ 12,806.00	
Aggregate Base Course Cl 5	\$ 2,392.00	\$ 598.00	\$ 2,990.00	

Curb & Gutter-Type 1	\$ 22,597.00	\$ 5,649.00	\$ 28,246.00	
Sidewalk Concrete 4in	\$ 25,536.00	\$ 6,384.00	\$ 31,920.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 2,866.00	\$ 716.00	\$ 3,582.00	
Flashing Beacon *	\$ 20,000.00	\$ 5,000.00	\$ 25,000.00	
Turf Establishment & Erosion Control (5%)	\$ 4,182.00	\$ 1,046.00	\$ 5,228.00	
Drainage - Urban (8% Where Applicable)	\$ 6,691.00	\$ 1,673.00	\$ 8,364.00	
Mobilization (8%)	\$ 6,691.00	\$ 1,673.00	\$ 8,364.00	
Traffic Control (3%)	\$ 2,510.00	\$ 627.00	\$ 3,137.00	
Contingency (18%)	\$ 18,668.00	\$ 4,667.00	\$ 23,335.00	
Design Eng & Const Admin (20%)	\$ 20,742.00	\$ 5,186.00	\$ 25,928.00	
Inflation @ 8.2% Per Year	\$ 11,736.00	\$ 2,934.00	\$ 14,670.00	
PHASE 1 - Implementation Project J - Red Light Confirmation	\$ 360,000.00	\$ 90,000.00	\$ 450,000.00	\$ 279,000.00
Red Light Confirmation (30)	\$ 360,000.00	\$ 90,000.00	\$ 450,000.00	
PHASE 1 - Implementation Project M (1 of 4) - ADA Noncompliant Ramps and Sidewalks	\$ 1,566,000.00	\$ 391,500.00	\$ 1,957,500.00	\$ 1,277,683.00
Non-Compliant Curb Update	\$ 1,444,800.00	\$ 361,200.00	\$ 1,806,000.00	
Non-Compliant Sidewalk	\$ 121,200.00	\$ 30,300.00	\$ 151,500.00	
PHASE 1 - Implementation Project N - Sidewalk Gaps South of 11th Street	\$ 77,520.00	\$ 19,380.00	\$ 96,900.00	\$ 96,900.00
Non-Compliant Sidewalk	\$ 77,520.00	\$ 19,380.00	\$ 96,900.00	
PHASE 2 - Implementation Project A - 32nd Avenue W from approximately 32nd Street W to 42nd Street (Multiuse Trail)	\$ 1,072,568.00	\$ 268,142.00	\$ 1,340,710.00	\$ -
Removal of Concrete Pavement	\$ 304.00	\$ 76.00	\$ 380.00	
Aggregate Base Course Cl 5	\$ 44,528.00	\$ 11,132.00	\$ 55,660.00	
Curb & Gutter-Type 1	\$ 1,995.00	\$ 499.00	\$ 2,494.00	
Sidewalk Concrete 4in	\$ 487,088.00	\$ 121,772.00	\$ 608,860.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 1,469.00	\$ 367.00	\$ 1,836.00	
Turf Establishment & Erosion Control (5%)	\$ 26,770.00	\$ 6,692.00	\$ 33,462.00	
Drainage - Urban (8% Where Applicable)	\$ 42,831.00	\$ 10,708.00	\$ 53,539.00	
Mobilization (8%)	\$ 42,831.00	\$ 10,708.00	\$ 53,539.00	
Traffic Control (3%)	\$ 16,062.00	\$ 4,015.00	\$ 20,077.00	
Contingency (18%)	\$ 119,498.00	\$ 29,875.00	\$ 149,373.00	
Design Eng & Const Admin (20%)	\$ 132,776.00	\$ 33,194.00	\$ 165,970.00	
Inflation @ 8.2% Per Year	\$ 156,416.00	\$ 39,104.00	\$ 195,520.00	
PHASE 2 - Implementation Project B - 42nd Street from 32nd Avenue W to 16th Street (Multiuse Trail)	\$ 2,159,911.00	\$ 539,978.00	\$ 2,699,889.00	\$ -
Removal of Concrete Pavement	\$ 426.00	\$ 106.00	\$ 532.00	
Aggregate Base Course Cl 5	\$ 89,424.00	\$ 22,356.00	\$ 111,780.00	
Curb & Gutter-Type 1	\$ 6,310.00	\$ 1,578.00	\$ 7,888.00	
Sidewalk Concrete 4in	\$ 979,552.00	\$ 244,888.00	\$ 1,224,440.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 2,438.00	\$ 610.00	\$ 3,048.00	
Turf Establishment & Erosion Control (5%)	\$ 53,908.00	\$ 13,477.00	\$ 67,385.00	
Drainage - Urban (8% Where Applicable)	\$ 86,253.00	\$ 21,563.00	\$ 107,816.00	
Mobilization (8%)	\$ 86,253.00	\$ 21,563.00	\$ 107,816.00	
Traffic Control (3%)	\$ 32,345.00	\$ 8,086.00	\$ 40,431.00	
Contingency (18%)	\$ 240,644.00	\$ 60,161.00	\$ 300,805.00	
Design Eng & Const Admin (20%)	\$ 267,382.00	\$ 66,846.00	\$ 334,228.00	
Inflation @ 8.2% Per Year	\$ 314,976.00	\$ 78,744.00	\$ 393,720.00	
PHASE 2 - Implementation Project M (2 of 4) - ADA Noncompliant Ramps and Sidewalks	\$ 1,566,000.00	\$ 391,500.00	\$ 1,957,500.00	\$ 1,277,683.00
Non-Compliant Curb Update	\$ 1,444,800.00	\$ 361,200.00	\$ 1,806,000.00	
Non-Compliant Sidewalk	\$ 121,200.00	\$ 30,300.00	\$ 151,500.00	
PHASE 3 - Implementation Project H - Main Street from 6th Street to 9th Street (Curb Extensions, Crossings)	\$ 585,861.00	\$ 146,466.00	\$ 732,327.00	\$ 732,327.00
Removal of Concrete Pavement	\$ 48,002.00	\$ 12,000.00	\$ 60,002.00	
Aggregate Base Course Cl 5	\$ 13,340.00	\$ 3,335.00	\$ 16,675.00	
Curb & Gutter-Type 1	\$ 56,979.00	\$ 14,245.00	\$ 71,224.00	
Sidewalk Concrete 4in	\$ 146,048.00	\$ 36,512.00	\$ 182,560.00	
Epoxy Pvmt Mk 6in Line-Grooved	\$ 5,909.00	\$ 1,477.00	\$ 7,386.00	
Turf Establishment & Erosion Control (5%)	\$ 13,514.00	\$ 3,379.00	\$ 16,893.00	
Drainage - Urban (8% Where Applicable)	\$ 21,622.00	\$ 5,406.00	\$ 27,028.00	
Mobilization (8%)	\$ 21,622.00	\$ 5,406.00	\$ 27,028.00	
Traffic Control (3%)	\$ 8,109.00	\$ 2,027.00	\$ 10,136.00	
Contingency (18%)	\$ 60,326.00	\$ 15,082.00	\$ 75,408.00	
Design Eng & Const Admin (20%)	\$ 67,030.00	\$ 16,757.00	\$ 83,787.00	
Inflation @ 8.2% Per Year	\$ 123,360.00	\$ 30,840.00	\$ 154,200.00	
PHASE 3 - Implementation Project I - Main Street from 6th Street to Front Street (Crosswalk Enhancements)	\$ 235,203.00	\$ 58,800.00	\$ 294,003.00	\$ 294,003.00

Epoxy Pvmnt Mk 6in Line-Grooved	\$ 13,104.00	\$ 3,276.00	\$ 16,380.00	
Aps Updates	\$ 120,000.00	\$ 30,000.00	\$ 150,000.00	
Mobilization (8%)	\$ 1,049.00	\$ 262.00	\$ 1,311.00	
Traffic Control (3%)	\$ 394.00	\$ 98.00	\$ 492.00	
Contingency (18%)	\$ 24,218.00	\$ 6,055.00	\$ 30,273.00	
Design Eng & Const Admin (20%)	\$ 26,910.00	\$ 6,727.00	\$ 33,637.00	
Inflation @ 8.2% Per Year	\$ 49,528.00	\$ 12,382.00	\$ 61,910.00	
PHASE 3 - Implementation Project M (3 of 4) - ADA Noncompliant Ramps and Sidewalks	\$ 1,566,000.00	\$ 391,500.00	\$ 1,957,500.00	\$ 1,277,683.00
Non-Compliant Curb Update	\$ 1,444,800.00	\$ 361,200.00	\$ 1,806,000.00	
Non-Compliant Sidewalk	\$ 121,200.00	\$ 30,300.00	\$ 151,500.00	
PHASE 4 - Implementation Project C - US Highway 2 from 42nd Street to 58th Street (Frontage Road Access Closures)	\$ 1,155,853.00	\$ 288,963.00	\$ 1,444,816.00	\$ -
Removal of Concrete Pavement	\$ 118,834.00	\$ 29,708.00	\$ 148,542.00	
Revised Traffic Signal System **	\$ 28,000.00	\$ 7,000.00	\$ 35,000.00	
Mobilization (8%)	\$ 11,747.00	\$ 2,937.00	\$ 14,684.00	
Traffic Control (3%)	\$ 4,406.00	\$ 1,101.00	\$ 5,507.00	
Chinaman Coulee Box Culvert Replacement (Lsum)***	\$ 448,112.00	\$ 112,028.00	\$ 560,140.00	
Contingency (18%)	\$ 109,998.00	\$ 27,500.00	\$ 137,498.00	
Design Eng & Const Admin (20%)	\$ 122,220.00	\$ 30,555.00	\$ 152,775.00	
Inflation @ 8.2% Per Year	\$ 312,536.00	\$ 78,134.00	\$ 390,670.00	
PHASE 4 - Implementation Project D - US Highway 2 and 42nd Street W (Median Alternative, Advance Warning Light)	\$ 1,732,520.00	\$ 433,129.00	\$ 2,165,649.00	\$ -
Removal of Concrete Pavement	\$ 74,541.00	\$ 18,635.00	\$ 93,176.00	
Aggregate Base Course CI 5	\$ 50,600.00	\$ 12,650.00	\$ 63,250.00	
10in Non-Reinforced Concrete Pavement CI Ae	\$ 390,048.00	\$ 97,512.00	\$ 487,560.00	
Curb & Gutter-Type 1	\$ 74,333.00	\$ 18,583.00	\$ 92,916.00	
Sidewalk Concrete 4in	\$ 72,464.00	\$ 18,116.00	\$ 90,580.00	
Pvmnt Mk Painted-Message	\$ 461.00	\$ 115.00	\$ 576.00	
Epoxy Pvmnt Mk 4in Line-Grooved	\$ 1,846.00	\$ 461.00	\$ 2,307.00	
Epoxy Pvmnt Mk 6in Line-Grooved	\$ 4,003.00	\$ 1,001.00	\$ 5,004.00	
Epoxy Pvmnt Mk 8in Line-Grooved	\$ 3,048.00	\$ 762.00	\$ 3,810.00	
Flashing Beacon *	\$ 20,000.00	\$ 5,000.00	\$ 25,000.00	
Revised Traffic Signal System **	\$ 28,000.00	\$ 7,000.00	\$ 35,000.00	
Aps Updates	\$ 24,000.00	\$ 6,000.00	\$ 30,000.00	
Turf Establishment & Erosion Control (5%)	\$ 35,967.00	\$ 8,992.00	\$ 44,959.00	
Drainage - Urban (8% Where Applicable)	\$ 57,548.00	\$ 14,387.00	\$ 71,935.00	
Mobilization (8%)	\$ 57,548.00	\$ 14,387.00	\$ 71,935.00	
Traffic Control (3%)	\$ 21,581.00	\$ 5,395.00	\$ 26,976.00	
Contingency (18%)	\$ 164,878.00	\$ 41,220.00	\$ 206,098.00	
Design Eng & Const Admin (20%)	\$ 183,198.00	\$ 45,799.00	\$ 228,997.00	
Inflation @ 8.2% Per Year	\$ 468,456.00	\$ 117,114.00	\$ 585,570.00	
PHASE 4 - Implementation Project M (4 of 4) - ADA Noncompliant Ramps and Sidewalks	\$ 1,566,000.00	\$ 391,500.00	\$ 1,957,500.00	\$ 1,277,683.00
Non-Compliant Curb Update	\$ 1,444,800.00	\$ 361,200.00	\$ 1,806,000.00	
Non-Compliant Sidewalk	\$ 121,200.00	\$ 30,300.00	\$ 151,500.00	
Subtotal Budget for (C) Carrying Out Projects and Strategies	\$ 14,742,215.00	\$ 3,685,552.00	\$ 18,427,767.00	\$ 7,886,435.00
Total Budget for Activities (A), (B), and (C)	\$ 15,260,876.00	\$ 3,815,217.00	\$ 19,076,093.00	\$ 7,886,435.00

Operational
Behavioral
Infrastructure