

SAFE ROUTES TO SCHOOL SITKA PLAN YEAR 1 BUDGET - DRAFT 4-22-09

Item	Description	QTY	Unit	Total
Infrastructure				
PROJECT COORDINATION INF				
	Project Coordinator	70% OR 630 HRS	30/hr.	\$18,900.00
ENGINEERING				
BES1	Pedestrian Activiated Hawk @ SMC	STATE DOT		
BES2	Crosswalk Striping Baranof @ SMC	STATE DOT		
BES3	Baranof Sidewalks Cross Trail to Lincoln	See Detail below		\$200,249.00
BES4	Bicycle Rack		1 \$3,000.00	\$3,000.00
KGH1	Mt. Edgecumbe Road Diet	CBS Planned		
KGH2	Kimsham Sidewalks @ Furuhelm	See Detail below		\$190,960.00
KGH3	Stop Sign Mt Edgecumbe @ Kashevaroff In-road Pedestrian Crossing Edgecumbe		2 \$400.00	\$800.00
KGH4	@ Kashevaroff		2 \$400.00	\$800.00
KGH5	Bicycle Rack		1 \$3,000.00	\$3,000.00
KGH6	Pedestrian Activiated Hawk @ HPR & Kashevaroff	STATE DOT		
BMS1	Raised crosswalk @ entrance with median strip to HPR	See Detail below		\$71,110.00
BMS2	Sidewalk Curb Cuts @ HPR	STATE DOT		
BMS3	Bicycle Rack		3 3000	\$9,000.00
BMS4	Trail improvements behind school Sign upgrades tocurrent MUCTD	UNKOWN		
DW1	standards		12 400	4800
DW2	School signs on Cross Trail		3 400	\$1,200.00
TOTAL ENGINEERING				\$484,919.00
TOTAL INFRASTRUCTURE				\$503,819.00
Non-Infrastructure				
PROJECT COORDINATION NON-INF				
	Project Coordinator	30% OR 270 HRS	30/hr.	\$8,100.00
EDUCATION				
ED1	LAB Kid II course (cost of instruction and materials)	200 students	\$20.00	\$4,000.00
ED2	Student Pedestrian / Bike ed.	4 trainings per year	\$250.00	\$1,000.00
ED3	Community / parents education	2 trainings per year	\$250.00	\$500.00
ED4	Mini-grants (maximum)	8 grants	\$500.00	\$4,000.00
ED5	Safety City Enhancements	1 time cost	\$250.00	\$250.00

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ED6	Monthly safety article for schools	No Cost		
	TOTAL EDUCATION			\$9,750.00
	ENFORCEMENT			
	Overtime Pay for SPD enforcement during fall and spring campaigns	20 hours x 2 events	\$50.00	\$2,000.00
ENF1				
ENF2	"No Idling" policy changes	No Cost		
	TOTAL ENFORCEMENT			\$2,000.00
	ENCOURAGEMENT			
ENC1	Safe Routes School Maps	3 (each school)	\$500.00	\$1,500.00
ENC2	Walking / Biknig School Buses	No Cost		
ENC3	Extra-curricular activities	No Cost		
ENC4	Biannual campaigns	2	\$1,000.00	\$2,000.00
ENC5	Teacher Mini grants (see ED4)			
	TOTAL ENCOURAGEMENT			\$3,500.00
	EVALUATION			
EV1	Student participation (pre & post)	2	\$100.00	\$200.00
EV2	Parent Survey (pre & post)	2	\$100.00	\$200.00
EV3	Student Program participation	No Cost		
EV4	Kids II Participation	No Cost		
EV5	Student / Community Participation in Biannual Events	No Cost		
	TOTAL EVALUATION			\$400.00
	TOTAL NON INFRASTRUCTURE			\$23,750.00
	TOTAL BUDGET			<u><u>\$527,569.00</u></u>

PROJECT DETAILS

Blatchley Pedestrian Improvements Preliminary Cost Estimate			
Item Description	Quantity	Unit Price	Amount
8' Concrete Sidewalk with Curb and Gutter	115 LF	\$112	\$12,880.00
Wheelchair ramp	1	\$1,100	\$1,100.00
Trees	5	\$100	\$500.00
Shrubs	50	\$20	\$1,000.00
Plant materials shipping	LS	LS	\$1,500.00
Soil	80 CY	\$45	\$3,600.00
Mulch	25 CY	\$25	\$2,000.00
Raised crosswalk	36 LF	\$400/Lf	\$14,400.00
			\$36,980.00
Demo, surveying, contractor overhead (50%)			\$18,490.00
Project Design & Mgt (15%)			\$8,320.00
Contingency (15%)			\$8,320.00
Project Total:			\$72,110.00

SIDEWALK one side - EDGECUMBE DRIVE to KIMSHAM/FURUHELM TO KGH Elementary			
Item Description	Quantity	Unit Price	Amount
5' Concrete Sidewalk with curb and gutter	1008 LF	\$68.54/LF	\$69,088
Wheelchair ramps	6 units	\$1,100 each	\$6,600
Storm drain inlets	4 units	\$5,060 each	\$20,240
Driveway crossings	2 units	\$1,000 each	\$2,000
Surveying, contractor overhead, traffic control (50%)			\$48,964
Project subtotal:			\$146,892
Project Design & Management (15%)			\$22,034
Contingency (15%)			\$22,034
Project Total:			\$190,960

SIDEWALK west side - BARANOF STREET from LINCOLN ST. TO SITKA CROSS MULTIMODAL PATHWAY TRAILHEAD			
Item Description	Quantity	Unit Price	Amount
5' Concrete Sidewalk with curb and gutter	1043 LF	\$68.54/LF	\$71,487
Wheelchair ramps	6 units	\$1,100 each	\$6,600
Storm drain inlets	4 units	\$5,060 each	\$20,240
Driveway crossings	9 units	\$1,000 each	\$9,000
Surveying, contractor overhead, traffic control (50%)			\$48,964
Project subtotal:			\$156,291

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Project Design & Management (15%)			\$22,034
Contingency (15%)			\$22,034
Project Total:			\$200,359