

### Attachment: Budget Summary

#### **Living Green Pittsburg – Trail and Community Outreach Project**

This proposed project will build a new Class I trail along Frontage Rd from Dover Rd to Chelsea Wy. The new trail will serve as a model for future greenspaces in the city, complete with anti-littering amenities and signage. This project will also include an outreach portion with events and improvements to other identified public spaces around the city as part of a citywide "living green Pittsburg" initiative.

#### **Project Funding**

Grant Amount Awarded	<b>\$1,354,000</b>
Total Project Cost	<b>\$2,166,000</b>
Local Match %	<b>37.5</b>
Total Local Match	<b>\$812,000</b>

#### **Project Expenditures**

Infrastructure Costs – Construction of approximately 1400LF of multipurpose trail along Frontage.

**Total Infrastructure (Design + Construction) \$1,860,784**

Non-infrastructure Costs – Outreach and website development.

Consultant Costs \$182,000  
Staff Time Costs \$123,218  
**Total Non-infrastructure \$305,218**

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**Total Project Cost \$2,166,000**