

BUDGET for IG-202012403 Design and Access Fund Application for Iron Belle-Paint Creek Trail Northern Trailhead Development

Revenue Table:
 Please include the itemized amount of secured and/or anticipated funding for your specific program.

Source	Secured	Anticipated	Total Revenue	Narrative (if needed)
Grants/contracts/contributions				
Government (itemize)				
<i>Oakland Township Parks and Recreation Millage</i>	\$ 73,400.00	\$ -	\$ 73,400.00	Township Resolutions Commit to This Funding
<i>Michigan Natural Resources Trust Fund Grant</i>	\$ 228,400.00	\$ -	\$ 228,400.00	Executed MNRTF Grant Agreement July 9, 2019
Foundations (itemize)				
<i>CFSEM Wilson Design and Access Legacy Fund</i>		\$ 50,000.00	\$ 50,000.00	
<i>Foundation B</i>	\$ -	\$ -	\$ -	
Corporations (itemize)				
<i>Corporation A</i>	\$ -	\$ -	\$ -	
<i>Corporation B</i>	\$ -	\$ -	\$ -	
Individuals (itemize)				
<i>Individual A</i>	\$ -	\$ -	\$ -	
<i>Individual B</i>	\$ -	\$ -	\$ -	
In kind/Other (specify)				
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
Earned Income				
Events	\$ -	\$ -	\$ -	
Publications and products	\$ -	\$ -	\$ -	
Membership Income	\$ -	\$ -	\$ -	
Other (specify in the rows below)				
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
Total	\$ 301,800.00	\$ 50,000.00	\$ 351,800.00	

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Expense Table:

Please be specific when defining each category. For example, for "Salaries and Benefits," include the number of staff members or percentage of staff time that will be allocated to this program. Also, if specific program supplies or equipment items are large cost items, please list each item separately, and/or provide additional detail in the "Narrative" column. If you have additional expense categories to add, please add them to the "Other" section below. Should you need more rows, please insert them.

Line Item	Total Budgeted Expenses	Narrative (if needed)
Salaries and Benefits	\$ -	Not Applicable
Consultant and professional fees	\$ 25,000.00	Project Engineering/Construction Administration
Insurance	\$ -	Not Applicable
Travel	\$ -	Not Applicable
Equipment	\$ -	Not Applicable
Program supplies	\$ -	Not Applicable
Printing and copying	\$ -	Not Applicable
Telephone and fax	\$ -	Not Applicable
Postage and delivery	\$ -	Not Applicable
Evaluation	\$ -	Not Applicable
Other (specify in the rows below)		
Site Preparation and Restoration	\$ 50,000.00	
Restrooms	\$ 110,000.00	Universally Accessible Unisex Vault Toilets - A double waterless restroom will be located near the accessible parking spaces. The cedar-sided structure with an all-weather porch includes two unisex restrooms. Accessible door pulls, toilet risers, and turning radii are standard.
Parking lot	\$ 90,000.00	Universally Accessible - Two 2-way entrance drives and aggregate 35-space parking lot including three asphalt-paved ADA accessible spaces and two "pull-in" horse trailer spaces.
Access Pathway	\$ 35,000.00	ADA - 12' wide access route with a maximum 5% slope will connect directly from the ADA accessible parking spaces to the Paint Creek Trail. Northern portion will be asphalt-surfaced and southern section will be limestone-surfaced. Equestrians will use separate mowed trail to minimize user conflicts.
Picnic Table	\$ 2,000.00	ADA picnic table with clear sitting space will be located on asphalt pad connected to 12' wide asphalt access route.
Hand Pump Well for Potable Water	\$ 9,000.00	Potable water will be provided by a hand pump well located on an ADA Accessible asphalt pad connected to 12' wide ADA accessible asphalt access route.

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Recycle Bin	\$	1,500.00	Constructed of composite wood material will be located on the accessible route.
Bioswale and Native Plantings	\$	12,800.00	A bioswale and surrounding prairie restoration area will be planted with native plants that will detain and clean stormwater runoff from the parking lot.
Signage	\$	11,500.00	Includes Wayfinding, Entrance, Directional, Parking, Rules and Interpretive signs. Note:Paint Creek Trail Signage funded separately.
Permits and Inspection	\$	5,000.00	Oakland County Road Commission ROW Permit, Oakland County Health Dept. permits for Soil Erosion, Type II b. Non-Community Well and an Onsite Wastewater Treatment System.
Total	\$	351,800.00	