

## Appendix B. Budget Narrative

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$85,509	\$87,647	\$89,838	\$92,084	\$94,386	\$449,463
	TOTAL FRINGE BENEFITS	\$22,788	\$23,358	\$23,942	\$24,540	\$25,154	\$119,781
	TOTAL TRAVEL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	TOTAL EQUIPMENT	\$1,710,468	\$900,000	\$900,000	\$700,000	\$500,000	\$4,710,468
	TOTAL SUPPLIES	\$481,790	\$436,990	\$436,990	\$436,990	\$436,990	\$2,229,750
	TOTAL CONTRACTUAL	\$3,874,400	\$3,864,400	\$3,864,400	\$3,864,400	\$3,864,400	\$19,332,000
	TOTAL OTHER	\$4,201,520	\$4,201,520	\$4,201,520	\$4,201,520	\$4,201,520	\$21,007,600
	TOTAL DIRECT	\$10,377,475	\$9,514,914	\$9,517,690	\$9,320,534	\$9,123,450	\$47,854,062
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	\$-
TOTAL FUNDING		\$10,377,475	\$9,514,914	\$9,517,690	\$9,320,534	\$9,123,450	\$47,854,062

### Program Management Budget:

**Total Personnel:** The City of Austin will hire a TDM project manager to manage project administration, contract agreements with subrecipients, and certify completed work in line with grant requirements. Base salary is \$111,767 per year with the possibility of 3% annual increase in line with historical rates for the City. Over the five-year period, total salary for the TDM project manager sums to \$449,463. **Total = \$449,463**

**Total Fringe Benefits:** This reflects associated benefits for the 1.0 FTE position, TDM Project Manager. This includes OASDI, pension contributions, medical insurance, and paid time off allocations. Fringe benefits are calculated as 27% of salary for each year of the five-year period for a total of \$119,781. **Total = \$119,781**

**Total Travel:** Travel to one (1) conference per year for one (1) employee, including the cost of return flights, hotel costs, and meals will total \$1,000 per year, for a total of \$5,000 over the five-year period. **Total = \$5,000**

**Total Supplies:** Computers and laptops cost a one-time fee of \$1,800 in Year 1 of the program. Various office supplies, including a mobile workstation, keyboard, mouse, and monitor, cost \$150 each year, for a total of \$750 over the five-year period. Clothing costs to be \$500 per year over the five-year period, for a total of \$2,500. Safety supply purchases, such as safety shoes and reflective vests, are required at a cost of \$300 per year, for a total of \$1,500. **Total = \$6,550**

**Total Other:** Professional memberships for one (1) employee to cost up to \$500 per year over the 5-year period, for a total of \$2,500. Professional memberships for organizations such as Association for Commuter Transportation or North American Bike Share Association which are typically provided to employees. One (1) Conference ticket for one (1) conference for one (1) employee for an estimated cost of \$500 and additional professional training to cost of up to \$520 for a total cost \$1,020 per year over the five-year period, for a total of \$5,100. **Total = \$7,600**

**Program Management Total: \$588,395**

### Measure 1: Service Improvement Budget:

**Total Other (subawards):** CapMetro service frequency improvements and transit reliability funding to cost \$2,000,000 per year for a total of \$10,000,000 over the five-year period. Capital Area rural transportation service frequency and transit reliability funding to cost \$500,000 per year for a total of \$2,500,000 over the five-year period. Mobility hub shuttle transportation service funding to cost \$1,000,000 per year for a total of \$5,000,000 over the five-year period. **Total = \$17,500,000.**

**Measure 1 Total = \$17,500,000.**

### **Measure 2: Mobility Infrastructure Budget:**

**Total Equipment:** Equipment costs for the mobility infrastructure measure includes several items. MetroBike and transit stop mobility hub amenity enhancements, including electrification connectivity and charging equipment to be installed across transit stops to be purchased at an expected rate of \$400,000 per year, for a total of \$2,000,000 over the five-year period. The exact equipment required to be purchased will be informed by the needs of the individual transit stop. One-time payments to be made for the following equipment: five (5) CITIX-AI (placemaking sensor) at \$27,853 per unit and a total of \$139,265 over five (5) years; and thirty-five (35) MULTI Evo Urban Post (post mounted) sensors at \$17,825 per unit and a total of \$623,875; and thirty (30) ZELT EVO (in ground) sensors at \$5,745 per unit and a total of \$172,328. The cost of installation, maintenance, and operations of these equipment items to be \$175,000.

Sixteen (16) long-term secure bike storage facilities at Park and Rides to be purchased at \$100,000 per unit at various points during the five years: two (2) in Year 1, five (5) in Year 2, five (5) in Year 3, three (3) in Year 4, and one (1) in Year 5 for a total of \$1,600,000. **Total = \$7,140,668**

**Total Supplies:** Supply costs for the mobility infrastructure measure includes several items. 3,964 dynamic parking space sensors at \$550 per unit to be purchased over the 5-year period with a total cost of \$2,180,200. One hundred (100) Air Quality Monitors with power supply at \$330 per unit and a total cost of \$33,000. The cost of supplies, such as security, power, and connectivity barriers, required to support installation of one hundred (100) Air Quality Monitors with power supply at \$100 per unit and a total of \$10,000. **Total = \$2,223,200**

**Total Contractual:** Cost of AQM installation, based off roughly two (2) hours per monitor at a rate of \$40 per hour, in addition to \$2,000 of overages during Year 1 at \$10,000. The cost of annual maintenance at \$2,400 per year, assuming five (5) hours of maintenance per month for a total of \$12,000 over the five-year period. AQ data reporting and analysis to cost \$20,000 per year for a total of \$100,000, and wearable AQI monitor pilot project to cost \$17,000 per year for a total of \$85,000 over the five-year period. **Total = \$207,000**

**Measure 2 Total = \$7,140,668**

### **Measure 3: Behavior Change Budget:**

**Total Contractual:** Coordinated regional TDM platform to cost \$1,525,000 per year for a total of \$7,625,000 over the five-year period. Annual multilingual marketing and communications campaign to reach communities impacted by major construction projects and educate and guide them to take fewer drive alone vehicle trips, reduce vehicle miles traveled, and GHG emissions to cost \$1,000,000 per year for a total of \$5,000,000 over the five-year period. Grassroots, community-based programming to develop personalized travel planning for hard-to-reach communities impacted by major construction projects to cost \$500,000 per year for a total of \$2,500,000 over the five-year period. Marketing, research, campaign development, creative development, website development and maintenance capabilities to cost \$800,000 per year for a total of \$4,000,000 over the five-year period. **Total = \$19,125,000**

**Total other:** Transportation wallets, direct subsidies, incentives, and rewards for commuters to take low-GHG trips in place of drive-alone trips to cost \$700,000 per year for a total of \$3,500,000 over the five-year period. **Total = \$3,500,000**

**Measure 3 Total = \$22,625,000**