1. **Budget (Optional Budget Spreadsheet and up to 10 additional pages may be added if needed as an appendix to the Workplan)**
2. **Budget Detail**

Please see attached budget spreadsheet.

1. **Expenditure of Awarded Funds**

Upon award, the City will convene a meeting with Chadwick Schroeder, the project manager, as well as colleagues in the Central Grants and Office of Policy and Management (OPM) department to assign roles and responsibilities related to the expenditure of awarded funds, as well as reporting requirements. The City utilizes Enterprise ERPA software (MUNIS) by Tyler Technologies to manage grant budgets and expenditures. For a typical grant, Central Grants will create a budget in MUNIS, which will be funded by OPM. As grant funds are expended by the project manager during the course of meeting program outcomes and outputs, the project manager will work with Central Grants staff to submit expenditure reports to the funder to receive reimbursement. The City also has strong internal policies and procedures to govern purchasing which will be followed by the Project Manager as the program is implemented.

As detailed above, the City of Bridgeport has an extensive history of receiving and expending grant funds from both Federal and non-Federal sources. The above procedure ensures that those funds are expended in a timely and efficient manner within the bounds of the grant period.

1. **Reasonableness of Costs**

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| --- | --- | --- |
| **Equipment** | Justification | Total |
| Bike shelters 6 @$80,000 | Quotes were solicited from Hand-I-Hut for sample costs for secure bike shelters | $480,000 |
| Bike repair stations 8 @$4,000, | Sample bike repair station costs were investigated and they range from $1,000-$5,000 per station depending on the style, tools available | $32,001 |
| Assembly and installation, construction of concreate pads and materials for shelters and repair stations | Concreate pads for the size of the shelters is approximately $10,000 for 30 x 30 foot pad. This cost is for concrete construction and any materials needed for installation, inclusive of labor to install | $90,000 |
|  |  | $0 |
| TOTAL EQUIPMENT |  | $602,001 |
| **Supplies** |  |  |
| Youth bike 350 @$150 | Youth bikes were investigated and ranged in price from $80-$200 depending on size, style, make etc, flexibility is important to allow for choice will ensuring we are reasonably able to meet distribution goal | $52,500 |
| Adult bike 150 @$300 | Adult bikes were investigated and ranged in price from $100-$400 depending on size, style, make etc, flexibility is important to allow for choice will ensuring we are reasonably able to meet distribution goal | $45,000 |
| Senior Bike 100 @$300 | Adult bikes were investigated and ranged in price from $100-$400 depending on size, style, make etc, flexibility is important to allow for choice will ensuring we are reasonably able to meet distribution goal | $30,000 |
| Adult e-bike 200 @$1,500 | Adult e-bikes were investigated and ranged in price from $500/800-$3,000 depending on size, style, make etc, flexibility is important to allow for choice will ensuring we are reasonably able to meet distribution goal. This is aligned with rebate provided through State of Connecticut program | $300,000 |
| Senior e-bike 100 @$2,500 | Senior e-bikes were investigated and ranged in price from $1,000-$4,000 depending on size, style, make etc, flexibility is important to allow for choice will ensuring we are reasonably able to meet distribution goal. | $250,000 |
| Cargo e-bike 100 @$3,500 | Senior e-bikes were investigated and ranged in price from $2,500-$5,500 depending on size, style, make etc, flexibility is important to allow for choice will ensuring we are reasonably able to meet distribution goal. | $350,000 |
| Battery safe charge bags 400 @$60 | It is important for us to ensure safety during this program and distributing battery safe charge bags is important to protect public safety | $24,000 |
| Adult helmet 690 @$100 | It is important to ensure safety and be compliant with local and state laws. By providing a helmet we can ensure program participants are riding legally and safe. Helmet costs ranged from $40-$200 depending on size, make, type of protection | $69,000 |
| Youth helmet 350 @$75 | It is important to ensure safety and be compliant with local and state laws. By providing a helmet we can ensure program participants are riding legally and safe. Helmet costs ranged from $40-$100 depending on size, make, type of protection | $26,250 |
| Bike repair tools 100 @$100 | To ensure the repair program functions properly, tools need to be provided and available for all participants. With the number of times this program will be run, ensuring we have the necessary tools to complete it is important. Prices for repair kits ranged from $50-$100 | $10,000 |
|  |  |  |
| TOTAL SUPPLIES |  | $1,156,750 |
| **Contractual** |  |  |
| Retrofit program 200@$400 | Retrofit kits cost approximately $400 | $80,000 |
| Rebate program administration | It is expected that around $60,000 will be need to compensate a consultant/contractor for the development and administration of the rebate program for the 5 years of the program | $300,000 |
| How to ride class 35 @$500 | The “How to Ride” class cost is inclusive of costs to create, facilitate, and host the How to Ride class including booking of facility and any materials needed for the event. | $17,500 |
| Bike safety 101 50 @$500 | Bike Safety 101 will be for 20 participants at a time with additional events built in for scheduling as every program participant receiving a rebate will need to go through this program | $25,000 |
| Promotional Events 25 @$750 | Cost is inclusive of booking, compensation for facilitation and development of events programming, and providing food/other for events | $18,750 |
| Bike repair shop (4 hour event) 25 @$2,000 | Cost is inclusive of facilitation and booking costs for hosting these events, program has been run in the past for a similar amount | $50,000 |
| Bike repair school program (5-6 weeks) 25 @$2,500 | Cost is inclusive of facilitation and booking costs for hosting these events, program has been run in the past for a similar amount however costs vary depending on who and where the program is run and what materials participants already have access to | $150,000 |
| Social media promotion and marketing | Cost is budgeted for $30,000 a year to conduct comprehensive program, marketing promotion development and administration | $150,000 |
| Program branding and promotion | Similar branding initiatives have been run for approximately this cost, branding will be inclusive of development of branding for program, promotional materials | $10,000 |
| Bike/Car Safety promotion | Approximately $15,000 annually this cost is inclusive of administration of promotional marketing and development of information. Costs for paid social media advertisement is also included to ensure targeted engagement and outreach. This cost is aligned with other projects ongoing that utilize social media marketing and promotion | $75,000 |
| Survey of need | 75% of this funding will be used for the development of the survey, conducting the survey, and analysis. 25% of the funding will be used to collect information from program participants on use of the bikes distributed through program and tracking of programming and event participants. Funding is included to ensure equitable outreach and engagement | $10,000 |
|  |  |  |
| TOTAL CONTRACTUAL |  | $886,250 |
| **OTHER** |  |  |
| EV mechanics certification 15 @$300 | Costs found online estimated EV mechanics training in the range of $150-$500 | $4,500 |
|  |  | $0 |
|  |  | $0 |
| TOTAL OTHER |  | $4,500 |