

BUDGET NARRATIVE

The budget for this project is for the implementation of travel demand management activities. The GHG measures associated with elements of this project are:

- **Increase the Proportion of Walking and Bicycling**
- **Reduce Vehicle Idling**

This budget narrative supports Section 7 by providing additional detail on the project budget by cost category and project partner.

Budget Detail – City of Goddard and Wichita State University

The City of Goddard and Wichita State University collaborated on the development of a budget for the five-year implementation of the grant. This section includes the budget breakdown by cost category and year.

City of Goddard

As the lead applicant, the City of Goddard will lead grant administration activities and administer subrecipient contracts. A description of the City of Goddard's activities is described followed by a budget breakdown by cost category and year.

BUDGET CATEGORY	DEFINITION OF ITEM	TOTAL FUNDS REQUESTED
Personnel	No activities are budgeted in personnel category.	\$0
Fringe Benefits	No activities are budgeted in the fringe category.	\$0
Travel	No activities are budgeted in the travel category.	\$0
Equipment	No activities are budgeted in the equipment category.	\$0
Supplies	No activities are budgeted in the supplies category.	\$0
Contractual	The City of Goddard will procure architectural and engineering services for the following activities: <ul style="list-style-type: none">• Grant Administration – support of management, subrecipient contracting and monitoring, reporting and compliance activities. Budgeted at 5% of the cost of grant activities (\$285,949.23)• Planning and Design Activities, including alternatives evaluation, public engagement, preliminary engineering, NEPA, ROW plans, to final design and Plans, Specifications and Estimates. Budgeted at \$600,347.64, which is 10% of the construction costs with a 20% contingency added.	\$886,296.87
Construction	The City of Goddard will conduct a bidding process to select a contractor to construct two distinct elements that tie to the GHG Reduction Measures: <ul style="list-style-type: none">• Construction of a pedestrian bridge over US 54/400 (Measure: Reduce Vehicle Idling).• Construction of shared use path connecting the pedestrian bridge with neighborhoods to the north and key destinations to the south (Measure: Increase the Proportion of Walking and Bicycling)	\$ 5,002,897.00
Other Direct Costs	<ul style="list-style-type: none">• Program Evaluation• Community Engagement Activities	\$115,740
Indirect Costs	No activities are budgeted in the indirect category	\$0

Construction Details for GHG Measure – Reduce Idling Time

BUDGET CATEGORY	DEFINITION OF ITEM	TOTAL FUNDS REQUESTED
Prefabricated Steel Truss Bridge	<p>Prefabricated Truss Estimated Cost</p> <p>Assumptions:</p> <ul style="list-style-type: none"> Two structures to let pedestrians from bridge to ground needed (one at each end) Cost data for (1)105 truss from Wheeler Bridge on 1/13/2023 \$186,000.00 Estimate based on four (4) 100' spans - Total cost of 4-100 ft trusses: \$669,600 <ul style="list-style-type: none"> Estimate is 90% of total cost for estimate based on multiple of same span ordered Cost includes fabrication and delivery of truss to site, does not include erection of truss or any substructure. Estimated cost to erect trusses \$334,800 <ul style="list-style-type: none"> Used 50% of total cost for material <p><u>Total superstructure cost \$1,004,400</u></p> <p>Truss Substructure Estimated Cost</p> <ul style="list-style-type: none"> Includes costs for 5 similar substructure units (3 intermediate and 2 end) Concrete <ul style="list-style-type: none"> Width 13 ft Thickness 2.5 ft Height 17 ft Volume 20.5 CY Unit Cost \$1,235 per CY Cost Each \$50,544 (Increased Cost by 100% to account for piling) <p><u>Total Substructure Cost \$252,718</u></p>	\$1,257,118
End Spirals	<p>Assumptions:</p> <ul style="list-style-type: none"> Cost based on \$125/sf of overall structure area Length of Spiral based on max ADA grade of 1:12 Clearance under truss over local street (14' min) assumed to be 15'. Deck elevation assumed to be 16' above ground elevation 6 landings Dimensions <ul style="list-style-type: none"> Length 264ft Width 12 ft Area 3,168 sq ft Cost \$396,000 each <p><u>Total Spiral Cost \$792,000</u></p>	\$792,000
Fencing	<p>Assumptions:</p> <ul style="list-style-type: none"> Fencing needed along both sides of the spiral structures Length 1056 ft Unit Cost \$315 Lin/ft 	\$25,000

BUDGET CATEGORY	DEFINITION OF ITEM	TOTAL FUNDS REQUESTED
Lighting	Assumptions: • Includes light poles, conduit, controls	\$25,000
Contingency	25% contingency	\$601,689
TOTAL		\$3,008,447

Construction Details for GHG Measure – Increase the Proportion of Walking and Bicycling

Shared-Use-Path	Assumptions: • Project length: 1.994 miles • Project fully on public ROW • \$1 million per mile	\$1,994,450

BUDGET BY YEAR - GODDARD

COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	N/A	\$-	\$-	\$-	\$-	\$-	\$-
	<i>TOTAL PERSONNEL</i>	\$-	\$-	\$-	\$-	\$-	\$-
	Fringe Benefits						
	N/A	\$-	\$-	\$-	\$-	\$-	\$-
	<i>TOTAL FRINGE BENEFITS</i>	\$-	\$-	\$-	\$-	\$-	\$-
	Travel						
	N/A	\$-	\$-	\$-	\$-	\$-	\$-
	<i>TOTAL TRAVEL</i>	\$-	\$-	\$-	\$-	\$-	\$-
	Equipment						
	N/A	\$-	\$-	\$-	\$-	\$-	\$-
	<i>TOTAL EQUIPMENT</i>	\$-	\$-	\$-	\$-	\$-	\$-
	Supplies						
	N/A	\$-	\$-	\$-	\$-	\$-	\$-
	<i>TOTAL SUPPLIES</i>	\$-	\$-	\$-	\$-	\$-	\$-
	Contractual						
	Architectural and Engineering Services - Concept through 100% plans and grant administration	\$257,305.73	\$257,305.73	\$257,305.73	\$57,189.85	\$57,189.85	\$886,296.87
	<i>TOTAL CONTRACTUAL</i>	\$257,305.73	\$257,305.73	\$257,305.73	\$57,189.85	\$57,189.85	\$886,296.87
	Construction						
	Construction of Pedestrian Bridge and Connected Sidewalk Infrastructure			\$1,250,724.25	\$3,752,172.75		\$5,002,897.00
	<i>TOTAL CONSTRUCTION</i>	\$-	\$-	\$1,250,724.25	\$3,752,172.75	\$-	\$5,002,897.00
	OTHER						
	Subrecipient - Wichita State University	\$28,935.00	\$14,467.50	\$14,467.50	\$28,935.00	\$28,935.00	\$115,740.00
	<i>TOTAL OTHER</i>	\$28,935.00	\$14,467.50	\$14,467.50	\$28,935.00	\$28,935.00	\$115,740.00
	TOTAL DIRECT	\$286,240.73	\$271,773.23	\$271,773.23	\$86,124.85	\$86,124.85	\$6,004,933.87
Indirect Costs	INDIRECT						\$-
	N/A	\$-	\$-	\$-	\$-	\$-	\$-
	<i>TOTAL INDIRECT</i>	\$-	\$-	\$-	\$-	\$-	\$-
Total Costs	TOTAL (DIRECT AND INDIRECT)	\$286,240.73	\$271,773.23	\$271,773.23	\$86,124.85	\$86,124.85	\$6,004,933.87

Wichita State University - Environmental Finance Center

A description of the EFC's activities is described followed by a budget breakdown by cost category and year.

BUDGET CATEGORY	DEFINITION OF ITEM	TOTAL FUNDS REQUESTED
Personnel	<p>An allocation of 0.16 FTE to support marketing campaign, kick-off ribbon cutting event, quantification of GHGs, bikeped counts, and associated reporting.</p> <ul style="list-style-type: none"> • Program Director at \$113,919 per year with a 3% COL increase each year; FTE=0.01 • Program Manager at \$87,125 per year with a 3% COL increase each year; FTE=0.05 • Communication & Marketing Specialist at \$60,00 per year with a 3% COL increase each year; FTE=0.05 • Grant Coordinator at \$49,005 per year with a 3% COL increase each year; FTE=0.01 • Project Associate Director at \$60/hour; FTE=0.02 • Graduate Research Assistant (GRA) at \$14.58/hour; FTE 0.02 	<ul style="list-style-type: none"> • \$6,045 • \$23,130 • \$15,927 • \$2,603 • \$3,500 • \$12,000
Fringe Benefits	Fringe benefits based a percentage ranging from 1% (GRA) to 41% based on benefit selection, which includes items such as health insurance, unemployment compensation, worker's compensation, and retirement benefits. Annual calculations of these amounts can be found on the University website here.	<ul style="list-style-type: none"> • \$1,602 • \$7,632 • \$5,575 • \$1,067 • \$595 • \$1,040
Travel	Mileage reimbursement for 5 trips from Wichita to Goddard each year (federal rate of 65.5 cents per mile)	\$640
Equipment	No activities are budgeted in this category	\$0
Supplies	Project supplies for event planned for year 2	\$3,000
Contractual	No activities are budgeted in this category	\$0
Construction	No activities are budgeted in this category	\$0
Other Direct Costs	<p>Tuition remission for GRA supporting a portion of tuition costs each year (\$326.15 per credit hour)</p> <ul style="list-style-type: none"> • Food for event in year 2: \$20/attendee for 100 attendees • Digital advertising • Printing • Mailing 	<ul style="list-style-type: none"> • \$1,731 • \$2,000 • \$2,500 • \$5,500 • 1,450
Indirect Costs	Wichita State University has a federally-negotiated indirect cost recovery rate of 19% of modified total direct costs (excludes tuition remission) for Other Sponsored Activities.	\$18,203

BUDGET BY YEAR -Wichita State University							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Program Director @ \$113,919/yr, 0.01 FTE with a 3% cost of living increase annually	\$ 1,139.19	\$ 1,173.37	\$ 1,208.57	\$ 1,244.82	\$ 1,282.17	\$ 6,048.11
	Program Manager @ \$87,125/yr, FTE = .05% with a 3% cost of living increase annually	\$ 4,356.25	\$ 4,486.94	\$ 4,621.55	\$ 4,760.19	\$ 4,903.00	\$ 23,127.92
	Communication and Marketing Specialist @ \$60,000/yr, FTE = .05% with a 3% cost of living increase annually	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18	\$ 3,376.53	\$ 15,927.41
	Grant Coordinator @ \$49005 yr, FTE = .01% with a 3% cost of living increase annually	\$ 490.05	\$ 504.75	\$ 519.89	\$ 535.49	\$ 551.56	\$ 2,601.74
	Project Associate Director @ \$60 hr, FTE = .02%	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 3,500.00
	Graduate Research Assistant @ \$14.58/ hr, FTE = .02%	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 12,000.00
	TOTAL PERSONNEL	\$ 12,085.49	\$ 12,355.05	\$ 12,632.71	\$ 12,918.69	\$ 13,213.25	\$ 63,205.19
	Fringe Benefits						
	Program Director @ \$113,919/yr, 0.01 FTE fringe rate of 26%	\$ 296.19	\$ 305.08	\$ 314.23	\$ 323.65	\$ 333.36	\$ 1,572.51
	Program Manager @ \$87,125/yr, FTE = .05% fringe of 33%	\$ 1,437.56	\$ 1,480.69	\$ 1,525.11	\$ 1,570.86	\$ 1,617.99	\$ 7,632.21
	Communication and Marketing Specialist @ \$60,000/yr, FTE = .05% fringe of 35%	\$ 1,050.00	\$ 1,081.50	\$ 1,113.95	\$ 1,147.36	\$ 1,181.78	\$ 5,574.59
	Grant Coordinator @ \$49005 yr, FTE = .01% fringe rate of 41%	\$ 200.92	\$ 206.95	\$ 213.16	\$ 219.55	\$ 226.14	\$ 1,066.71
	Project Associate Director @ \$60 hr, FTE = .02% fringe rate of 17%	\$ 119.00	\$ 119.00	\$ 119.00	\$ 119.00	\$ 119.00	\$ 595.00
	Graduate Research Assistant @ \$14.58/ hr, FTE = .02% Fringe of 1%	\$ 214.08	\$ 214.08	\$ 214.08	\$ 214.08	\$ 214.08	\$ 1,070.40
	TOTAL FRINGE BENEFITS	\$ 3,317.75	\$ 3,407.29	\$ 3,499.52	\$ 3,594.51	\$ 3,692.36	\$ 17,511.43
	Travel						
	Mileage reimbursement for 5 trips from Wichita to Goddard each year	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00	\$ 640.00
	TOTAL TRAVEL	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00	\$ 640.00
	Equipment						
	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies						
	Project supplies for event	\$ -	\$ 3,000.00				\$ 3,000.00
	TOTAL SUPPLIES	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
	Contractual						
	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction						
	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER						
	Tuition reimbursement - Wichita State University	\$ 474.00	\$ 474.00	\$ 474.00	\$ 474.00	\$ 474.00	\$ 2,370.00
	Food for event	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00
	Digital advertising	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
	Printing	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 5,500.00
	Mailing	\$ 290.00	\$ 290.00	\$ 290.00	\$ 290.00	\$ 290.00	\$ 1,450.00
	TOTAL OTHER	\$ 2,364.00	\$ 4,364.00	\$ 2,364.00	\$ 2,364.00	\$ 2,364.00	\$ 13,820.00
	TOTAL DIRECT	\$ 17,895.24	\$ 23,254.35	\$ 18,624.23	\$ 19,005.20	\$ 19,397.60	\$ 97,536.62
	INDIRECT QUALIFIED EXPENSES	\$ 17,421.24	\$ 22,780.35	\$ 18,150.23	\$ 18,531.20	\$ 18,923.60	\$ 95,806.62
	Wichita State University has a federally-negotiated indirect cost recovery rate of 19% of modified total direct costs	\$ 3,310.04	\$ 4,328.27	\$ 3,448.54	\$ 3,520.93	\$ 3,595.48	\$ 18,203.26
	TOTAL INDIRECT	\$ 3,310.04	\$ 4,328.27	\$ 3,448.54	\$ 3,520.93	\$ 3,595.48	\$ 18,203.26
	GRAND TOTAL	\$ 21,205.28	\$ 27,582.61	\$ 22,072.77	\$ 22,526.13	\$ 22,993.09	\$ 115,739.88

Expenditure of Awarded Funds

The City of Goddard has responsibly managed all their federal grants in a timely manner, meeting all required deadlines. The City has experience submitted progress reports and financial reports for ongoing awards. In all its previous grants, the City has accurately handled all reporting and monitoring obligations, including final program reports with close-out within allotted timeframes.

The City of Goddard has an experienced team who is prepared to help administer the grant and push the project through the design and construction process. The City will hire contractors to complete the design and construction of the shared-use bridge and paths. The Wichita State University Environmental Finance Center (EFC) will support the City by managing community engagement efforts and performance measure reporting.

Reasonableness of Costs

The City of Goddard team consulted with industry experts and reflected on previous project expenditures in the development of cost estimates for this project. The tables shown in this budget narrative reflect the thoughtfulness of each cost item, regardless of the budgeted amount.