

Budget Narrative Appendix

This budget narrative uses the following budget categories to break out costs associated with proposed implementation of the proposed measures through a subgrant award program:

- **Personnel:** Direct costs for salaries and wages.
- **Fringe Benefits:** Allowances and services provided by the employer to personnel in addition to regular salaries and wages. These may include the cost of leave, employee insurance, pensions and unemployment, cell phone allowances, holiday bonuses, and similar benefits.
- **Travel:** Costs for transportation services, lodging, per diem, and similar personal expenses allowed under applicable travel policies for trips necessary to implement the proposal.
- **Equipment:** Costs for tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit used by personnel implementing the proposal. Equipment purchased by project participants is classified in the "Other" budget category as participant support costs.
- **Supplies:** Costs for tangible personal property other than equipment with a per item acquisition cost of less than \$5,000 that are necessary to implement the proposal.
- **Contractual:** Costs associated with contracts to acquire property (including intellectual property) and services needed to carry out the proposal.
- **Other:** Direct costs that do not fit in any of the other budget categories, including participant support costs and subawards.
- **Indirect:** Costs incurred for a common or joint purpose that benefit more than the proposed project that is not readily divisible among cost objectives without efforts disproportionate to the results achieved. Examples include space costs, utilities, accounting services, human resources, etc.

An explanation of costs associated with each measure and a consolidated budget are presented below. A breakdown of costs for each budget category for each measure is provided in the CPRG Implementation Grants Budget Table included with this proposal.

Measure 1: EVSE

See Measure 1 Budget tab in the CPRG Implementation Grants Budget Table included with this proposal for itemized costs associated with each budget category.

Personnel and fringe costs include labor and fringe benefits for one FTE grant program manager (Hybrid Class 4) dedicating approximately 33.3% of their time for five years to management of grant activities and reporting requirements for activities associated with Measure 1 and for one FTE grant program coordinating director (Class 1) dedicating approximately 6.7% of their time for two years to coordination and management of the advisory committees and activities associated with Measure 1. Total personnel and fringe costs are estimated at \$202,418 and \$64,444, respectively, totaling \$266,862.

Travel costs include eligible expenses for grant program staff attendance at regional and local meetings, site visits, trainings, and coordination events associated with Measure 1, such as the VAECC meetings in Octobers. Lodging and per diem will be provided according to annual GSA rates, with IRS mileage increase rates for travel by vehicle. Total travel costs are estimated at \$22,500.

Contractual costs include \$150,000 for consultant support developing the regional EVSE Charging Plan, including GIS mapping and some outreach activities surrounding location identification.

Other costs include subgrants to localities for costs associated with Measure 1. These costs are assumed to include the purchase and installation of electric vehicle charging stations at a total cost of \$10,144,018. This includes:

- 29 Blink Series 7 chargers at an average cost of about \$22,600
- 50 Dual Port 9.6 kW chargers at an average cost of about \$11,500
- 1 Dual Port 150 kW charger at an average cost of about \$150,000
- 10 Dual Port 14.4 kW chargers at an average cost of about \$14,000
- 356 level 2 and DCFC chargers at an average cost of about \$24,200

Estimates for charging equipment purchase and installation costs are based on actual local project estimates, projections based on regional pricing and assumed typical site conditions, and NREL notes of an average installation cost of \$2,500 per port for L2 public chargers and an average equipment cost of \$3,500 per port. These sources do not provide an itemized listing of installation costs.

Based on identification of anticipated charging station locations, it is expected that approximately 300 chargers could qualify for the 30% IRS 30C Alternative Fuel Vehicle Refueling Property Credit, thereby expanding the total potential number of EV chargers this program could support. However, exact charging locations will be confirmed as part of the subgrant process, informed by the EV charging plan developed under this measure, and will follow site design review and permitting requirements. Given significant uncertainty on final installation locations until subgrant applications are awarded, IRA credits were not deducted from the budget request for Measure 1. As chargers are confirmed eligible for tax credits, the funded savings will be used to expand the program and install additional chargers.

Actual budgets for the charging infrastructure differ by locality based on the model of charger, number of ports and amount of site work needed for successful installation.

Other costs also include registration and attendance fees associated for training, such as registration fees for conferences and training programs associated with Measure 1, estimated at \$2,500.

Indirect Costs associated with the two staffing positions referenced under Personnel and Fringe Costs total \$90,989.

Measure 2: Trail Expansion

See Measure 2 Budget tab in the CPRG Implementation Grants Budget Table included with this proposal for itemized costs associated with each budget category.

Personnel and fringe costs include labor and fringe benefits for one FTE grant program manager (Hybrid Class 4) dedicating approximately 33.3% of their time for five years to management of grant activities and reporting requirements for activities associated with Measure 2 and for one FTE grant program coordinating director (Class 1) dedicating approximately 6.7% of their time for two years to coordination and management of the advisory committees and activities associated with Measure 2. Total personnel and fringe costs are estimated at \$202,418 and \$64,444, respectively, totaling \$266,862.

Travel costs include eligible expenses for grant program staff attendance at regional and local meetings, site visits, trainings, and coordination events associated with Measure 2, such as the VAECC meetings in October. Lodging and per diem will be provided according to annual GSA rates, with IRS mileage increase rates for travel by vehicle. Total travel costs are estimated at \$22,500.

Other costs include subgrants to localities for costs associated with multimodal trail design and construction in Measure 2. These costs are assumed to include material (asphalt, etc.), construction costs, and consultant support costs for trail design, permitting, construction activities, community engagement, and studies totaling \$66,485,610. This funding anticipates supporting:

- \$10,600,000 for the Elizabeth River Trail eastern extension two-mile segment construction
- \$54,309,761 for construction of four segments of the Birthplace of America Trail (BoAT) totaling approximately 12.6 miles connecting to existing extensions and filling critical gaps in the trail route.
- \$1,493,771 for construction of the Greate Road Trail project
- \$82,078 for construction of the College Woods Circuit, Phase 2, trail

Other costs also include registration and attendance fees associated for training, such as registration fees for conferences and training programs associated with Measure 2, estimated at \$2,500.

Indirect Costs associated with the two staffing positions referenced under Personnel and Fringe Costs total \$90,989.

Measure 3: Streetlight Conversion

See Measure 3 Budget tab in the CPRG Implementation Grants Budget Table included with this proposal for itemized costs associated with each budget category.

Personnel and fringe costs include labor and fringe benefits for one FTE grant program manager (Hybrid Class 4) dedicating approximately 33.3% of their time for five years to management of grant activities and reporting requirements for activities associated with Measure 3 and for one FTE grant program coordinating director (Class 1) dedicating approximately 6.7% of their time for two years to coordination and management of the advisory committees and activities associated with Measure 3. Total personnel and fringe costs are estimated at \$202,418 and \$64,444, respectively, totaling \$266,862.

Travel costs include eligible expenses for grant program staff attendance at regional and local meetings, site visits, trainings, and coordination events associated with Measure 3, such as the VAECC meetings in October. Lodging and per diem will be provided according to annual GSA rates, with IRS mileage increase rates for travel by vehicle. Total travel costs are estimated at \$22,500.

Other costs include subgrants to localities for costs associated with LED streetlight replacement projects in Measure 3. These costs are assumed to include replacement of streetlights owned and maintained by the localities as well as streetlights provided to the localities and maintained by Dominion Energy, the sole electric utility. Estimated costs are \$20,465,073, representing:

- \$3,861,182 for locality-owned LED streetlight and transportation-related lighting projects, including LED fixture purchases, site work, and fixture installation with an average cost of \$965,295 per project.

- \$16,312,029 for conversion of Dominion-owned streetlights to LED fixtures within the localities and contractor support to assist with coordination and submission requests to Dominion. Dominion LED conversion fees are \$150 per standard fixture and \$450 per premium fixture conversion. Where localities did not specify fixture type, a blended rate of \$240 per fixture was used, based on the assumption that 2/3 of conversions would be for standard fixtures, with the remaining 1/3 being for premium fixtures. With these assumptions, this funding could support up to 82,000 light conversions.

Other costs also include registration and attendance fees associated for training, such as registration fees for conferences and training programs associated with Measure 3, estimated at \$2,500.

Indirect Costs associated with the two staffing positions referenced under Personnel and Fringe Costs total \$90,989.