

BUDGET NARRATIVE

A. Budget Detail

The total cost of the project is \$29,956,000. A summary of costs follows:

Item	Quantity	Unit	Unit Price	Cost
Sidewalks	25,000	Per Foot	\$100	\$2,500,000
Pavement Markings	200,000	Per Foot	\$0.50	\$100,000
ADA Pedestrian Ramps	75	Per	\$5,000	\$375,000
Bump Outs	50	Per	\$50,000	\$2,500,000
Drainage	50	Per	\$10,000	\$500,000
Bus Boarding Islands	17	Per	\$50,000	\$850,000
Bus Shelters	17	Per	\$15,000	\$255,000
Transit Signal Priority	19	Per	\$25,000	\$475,000
Traffic Signal Upgrades	19	Per	\$750,000	\$14,250,000
Adaptive Signals	19	Per	\$25,000	\$475,000
Bioswales	50	Per	\$10,000	\$500,000
Street Trees	100	Per	\$1,000	\$100,000
Subtotal				\$22,880,000
Contingency and Incidentals (20%)				\$4,576,000
Design and Permitting				\$2,500,000
TOTAL				\$29,956,000

Using the budget categories identified in the SF-424A, project expenses are split into the following categories over the three-year project timeframe:

PERSONNEL				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
Total Personnel	\$0	\$0	\$0	\$0
FRINGE BENEFITS				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
Total Fringe Benefits	\$0	\$0	\$0	\$0
TRAVEL				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
Total Travel	\$0	\$0	\$0	\$0
EQUIPMENT				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
Total Equipment	\$0	\$0	\$0	\$0

SUPPLIES				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
<i>Total Supplies</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CONTRACTUAL				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
<i>Total Contractual</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CONSTRUCTION				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
Design, Environmental/Historic Review, and Permitting	\$2,000,000	\$500,000	\$0	\$2,500,000
Sidewalks – 25,000 feet @ \$100 per foot	\$0	\$1,250,000	\$1,250,000	\$2,500,000
Pavement Markings – 200,000 feet @ \$0.50 per foot	\$0	\$50,000	\$50,000	\$100,000
ADA Pedestrian Ramps – 75 @ \$5,000 each	\$0	\$187,500	\$187,500	\$375,000
Bump Outs – 50 @ \$50,000 each	\$0	\$1,250,000	\$1,250,000	\$2,500,000
Drainage – 50 @ \$10,000 each	\$0	\$250,000	\$250,000	\$500,000
Bus Boarding Islands – 17 @ \$50,000 each	\$0	\$425,000	\$425,000	\$850,000
Bus Shelters – 17 @ \$15,000 each	\$0	\$127,500	\$127,500	\$255,000
Transit Signal Priority – 19 @ \$25,000 per intersection	\$0	\$237,500	\$237,500	\$475,000
Traffic Signal Upgrades – 19 @ \$750,000 each	\$0	\$7,125,000	\$7,125,000	\$14,250,000
Adaptive Signals – 19 @ \$25,000 each	\$0	\$237,500	\$237,500	\$475,000
Bioswales – 50 @ \$10,000 each	\$0	\$250,000	\$250,000	\$500,000
Street Trees – 100 @ \$1,000 each	\$0	\$50,000	\$50,000	\$100,000
Contingency (20%)	\$0	\$2,288,000	\$2,288,000	\$4,576,000
<i>Total Construction</i>	<i>\$2,000,000</i>	<i>\$14,168,000</i>	<i>\$13,668,000</i>	<i>\$29,956,000</i>

OTHER				
Line Item & Itemized Costs	Year 1	Year 2	Year 3	Total EPA Funding
None	\$0	\$0	\$0	\$0
Total Other	\$0	\$0	\$0	\$0
Total Direct Charges	\$2,000,000	\$14,168,000	\$13,668,000	\$29,956,000
Indirect Charges	\$0	\$0	\$0	\$0
TOTAL	\$2,000,000	\$14,168,000	\$13,668,000	\$29,956,000

Key Construction activities include:

- Design, Environmental and Historic Review, and Permitting: A total of \$2,500,000 is included for design, environmental and historic review, and permitting. Federal investment will support the development of construction documents for the Complete Street project. The process will include opportunities for residents and other stakeholders to share input. All planning will be complete by Fall 2025. The project will require National Environmental Policy Act (NEPA) and Section 106 clearance. A Categorical Exclusion is expected as there are no environmental concerns in the area. Historic properties will also not be impacted. NEPA and Section 106 approval is anticipated by early 2026. Construction permits will be secured from the Connecticut Department of Transportation (CT DOT) following final design. Permitting will be complete in the first quarter of 2026.
- Sidewalks: Sidewalk reconstruction is critical to promoting walking along Bedford and Summer Streets. 25,000 feet of sidewalks on either side of the roads will be developed at a cost of \$100 per foot. The total cost of sidewalk construction is \$2,500,000.
- Pavement Markings: Pavement markings will help to define the parking-protected bike lanes, which will encourage more cycling in Stamford. A lane will be removed and a 100,000-foot bike lane established on both Bedford and Summer Streets. The cost of this bike infrastructure is \$100,000 (200,000 feet @ \$0.50 per foot).
- ADA Pedestrian Ramps: Improved mobility for seniors and persons with disabilities will be achieved with ADA pedestrian ramps, enabling safe movement from the curb. Exactly 75 ADA pedestrian ramps will be constructed along Bedford and Summer Streets at a cost of \$5,000 each. The total cost of ADA pedestrian ramps is \$375,000.
- Bump Outs: Bump outs in the project corridors will help to calm traffic, making Bedford and Summer Streets safer for pedestrian and bike activity. The project will create 50 bump outs at a cost of \$50,000 each (\$2,500,000 total).
- Drainage: Drainage systems will be installed on Bedford and Summer Streets to manage stormwater runoff. The project budget includes \$2,500,000 for drainage improvements – 50 @ \$50,000 each.
- Bus Boarding Islands: Bus boarding islands will increase transit ridership by creating places for people along Bedford and Summer Streets to board and alight from buses. The budget includes a total of \$850,000 for the construction of bus boarding islands – 17 @ \$50,000 each.
- Bus Shelters: Bus shelters are critical for providing a safe area where people can wait for the next transit vehicle to arrive. Exactly 17 bus shelters will be created along Bedford and Summer Streets at \$15,000 each (\$255,000 total)
- Transit Signal Priority: Transit signal priority gives priority to buses at traffic signals. The goal of transit signal priority is to improve the efficiency, reliability, and speed of public

transportation by reducing delays caused by congestion. Exactly 19 intersections will be equipped with transit signal priority at a cost of \$25,000 each (\$475,000.)

- Traffic Signal Upgrades: All 19 traffic signals will be replaced (\$750,000 each or \$14,250,000 total) to improve the flow of traffic and reduce idling/congestion along Bedford and Summer Streets.
- Adaptive Signals: Adaptive Traffic Signal technology will be adopted to better respond to changing traffic volumes. By reducing congestion, vehicles spend less time idling in traffic, which lowers emissions per mile traveled. The total of adaptive signal upgrades is \$475,000 (19 @ \$25,000 each).
- Bioswales: Bioswales will enhance the aesthetic appeal of roadways and contribute to stormwater management. The total cost of bioswale installation is \$500,000 (50 @ \$10,000 each)
- Street Trees: Street trees in the corridors will help Stamford sequester carbon, improve air quality, and mitigate the urban heat island effect. Exactly 100 trees will be planted at a cost of \$1,000 each (\$100,000 total)
- Contingency: The budget includes a 20% contingency (\$4,576,000) to account for rising costs.

B. Expenditure of Awarded Funds

Stamford has decades of experience completing capital projects with various funding sources. The City's highly qualified staff will manage the project in compliance with all federal regulations. Financial management systems, policies, and guidelines are in place to account for all spending. Stamford has demonstrated its capacity to execute large infrastructure initiatives. Recent examples of federally-supported transportation projects include the Stamford Urban Transitway, citywide traffic signal coordination, and West Main Street planning.

Key municipal department that will provide project support include:

- Grants Office: Stamford's Grants Office serves as the centralized department responsible for seeking, obtaining, and administering grant funds. This dedicated team of grant management professionals has expertise in financial management practices, project management, and compliance.
- Controller's Office: The Controller's Office will support financial management of the grant. This department has rigorous procedures in place to ensure compliance and control expenses. Its financial management system will ensure proper fiscal controls and accountability. All accounting and billing will be performed by Controller's Office staff.
- Purchasing Department: The City's Purchasing Department will procure contractors for the project work, ensuring that local and federal bidding requirements are met.
- Office of Legal Affairs: Stamford's Office of Legal Affairs is able to provide assistance as necessary during project implementation.

To ensure that awarded funds are expended in a timely and efficient manner, Stamford has developed a comprehensive grant management approach involving clear procedures and robust controls. A detailed budget plan, approved by EPA, will allocate federal dollars to specific activities according to grant objectives. Budget expenditures will be regularly monitored by the City's Grants Office to track spending against planned expenses. Established budget controls will prevent overspending, misappropriation, or misuse of grant funds. Regular internal audits will be conducted to review compliance with grant requirements.

Stamford regularly enlists the support of contractors to support local infrastructure improvements. The City will advertise the construction of the proposed Complete Street project following established procurement procedures that ensure competitive bidding, transparency, and compliance with grant requirements. Records of all procurement transactions will be maintained for audit purposes.

Quarterly reports will be submitted to EPA describing work completed, progress towards project objectives, and all expenses incurred using grant funds.

Stamford has never been cited for an adverse Office of Management and Budget (OMB) Circular A-133 audit finding and has never been required to comply with “high risk” terms or conditions under OMB Circular A-102.

C. Reasonableness of Costs

The project budget is reasonable for the proposed scope of work. Cost estimates are based on industry standards and Stamford’s experience with similar projects.

As discussed, the project will reduce 6,181.39 MTCO₂e between 2025-2030. The budget costs identified above support the following specific GHG emission reductions:

- Travel Mode Shift: A total of 3,752.42 MTCO₂e will be reduced due to travel mode shift between 2025 and 2030. That will be accomplished with 25,000-feet of new sidewalks (\$2,500,000) to support pedestrian movement, 200,000-feet of pavement markings (\$100,000) to establish parking-protected bike lanes, the installation of 75 ADA pedestrian ramps (\$375,000) for improved mobility of seniors and persons with disabilities, the construction of 50 bump outs (\$2,500,000) to calm traffic, and the creation of 50 new drainage systems (\$500,000) to control runoff. These improvements will support a 20% shift from single-occupancy vehicles to walking and biking along the project corridors.
- More Transit Ridership: A total of 1,500.97 MTCO₂e will be reduced due to more transit ridership between 2025 and 2030. The project will support these GHG reduction targets with 17 bus boarding islands (\$850,000) that create places for people to board and alight from buses, 17 bus shelters (\$255,000) where people can safely wait for transit, and transit signal priority at 19 traffic lights (\$475,000) that will allow buses to move first through intersections. CPRG funding will support a 10% shift to transit in Stamford.
- Less Congestion and Idling: 926.70 MTCO₂e will be reduced due to less idling between 2025 and 2030. These emission reductions will result from 19 traffic signal upgrades (\$14,250,000) and 19 adaptive signals (\$475,000), which will improve the flow of traffic.
- Green Infrastructure: A total of 1.27 MTCO₂e will be reduced due to carbon capture between 2025 and 2030. A total of 50 bioswales (\$500,000) and 100 street trees (\$100,000) will be installed along Bedford and Summer Streets to sequester CO₂ and reduce stormwater runoff.

In addition, \$2,500,000 is budgeted for design, environmental/historic review, and permitting. A 20% contingency of \$4,576,000 is also included to better manage costs.