

Budget Narrative

The City of Sun Prairie will provide a 20 percent local match for the Project. The City will use RCP funds to develop a range of alternatives for a multimodal crossing of USH 151, conduct robust public engagement with a focus on racial and socioeconomic equity, and carrying out the preferred alternative through the NEPA process and 30 percent design plans.

Table 1: Detailed Project Budget (Rounded to nearest dollar).

Component	Federal Share through RCP (80 percent)	Local Share (20 percent)	Total
NEPA Process	\$200,080	\$50,020	\$250,100
Draft Environmental Report	\$42,800	\$10,700	\$53,500
Monthly Progress Meetings (18)	\$24,480	\$6,120	\$30,600
Design (Conceptual & 30 percent)	\$117,600	\$29,400	\$147,000
Conceptual Relocation Plan/Right-of-way/Survey)	\$15,200	\$3,800	\$19,000
Meetings & Engagement	\$102,000	\$25,500	\$127,500
Equity and Design Focus Group	\$4,800	\$1,200	\$6,000
Business Engagement	\$4,800	\$1,200	\$6,000
Schools Engagement (2)	\$9,600	\$2,400	\$12,000
Partner Agency Meetings (4)	\$19,200	\$4,800	\$24,000
Public Meetings (2)	\$19,200	\$4,800	\$24,000
Sustainability Focus Group	\$4,800	\$1,200	\$6,000
Pop-up Engagement Events (2)	\$9,600	\$2,400	\$12,000
Community Survey	\$9,600	\$2,400	\$12,000
City Committee Presentations (2)	\$9,600	\$2,400	\$12,000
Materials/Website	\$1,600	\$400	\$2,000
Expenses Mileage	\$9,200	\$2,300	\$11,500
Deliverables	\$17,025	\$4,256	\$21,281
Engagement Summary	\$7,225	\$1,806	\$9,031
Progress Reports	\$4,800	\$1,200	\$6,000
Grant Agreement	\$5,000	\$1,250	\$6,250
Total	\$319,105	\$79,776	\$398,881

Upon completion, the constructed preferred alternative is expected to be funded through a variety of different sources. The City has implemented (and is currently implementing) multimodal projects through the Transportation Alternatives Program (TAP), the Surface Transportation Block Grant Program (STBG), the Highway Safety Improvement Program (HSIP), and with local capital funds. The City's Capital Improvement Plan includes numerous funding sources for multimodal transportation improvements and maintenance.

The Project will comply with all applicable Federal requirements including but not limited to ADA regulations and Title VI of the Civil Rights Act. A contingency amount of 10 percent of total project costs are included, which is appropriate for up to 30 percent design.

The City has successfully delivered numerous federal projects awarded through WisDOT including active transportation projects that must meet NEPA requirements and conform to standards. Staff in the City's Engineering Department has experience with the management and delivery of federal transportation projects and will work collaboratively with USDOT to ensure the successful completion of this critical project. The City submitted a separate application for federal discretionary funding through the Active Transportation Infrastructure Improvement Program (ATIIP), and had previously applied for funding for this project through the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) discretionary grant program, but was unsuccessful.

Cost Assumptions

NEPA Process, Project Management, and Pre-engineering

This application assumes \$53,500 for the completion of the Environmental Report; \$147,000 for design of the preferred alternative up to 30 percent; and 18 monthly City/Consultant progress meetings budgeted at \$1,700 each (for a total of \$30,600). These costs include project management, internal meetings, completion of the Environmental Report, and pre-engineering activities such as geotechnical and drainage.

Public Meetings & Engagement

This application generally assumes a unit price of \$6,000 per stakeholder meeting, focus group, pop-up engagement event or committee meeting; \$12,000 per public meeting; and \$12,000 for conducting a community survey. These costs include expenses, mileage, materials, and website maintenance.

Engagement Summary

\$9,031 is budgeted toward compiling the findings of 15 meetings through the planning process, as well as any synthesis of online engagement. This assumes about 55 staff hours.

Progress Reports & Grant Agreement

This application estimates \$6,250 for completion of the grant agreement. \$6,000 is budgeted toward completing the Project's progress reports, which would include quarterly reports and a grant agreement over a period of about 18 months. This combination of activities is assumed to take 104 hours (64 for progress reports, 40 for grant agreement).

Proposed Project Schedule

The attached Gantt Chart illustrates a detailed proposed Project Schedule associated with the described costs.

Figure 1: Proposed Project Schedule.

