

# CAPITAL REGION SUSTAINABLE COMMUNITIES REGIONAL PLANNING GRANT APPLICATION

## Budget Narrative

### Additional Personnel

- Urban Designer/Planner– support corridor transit/TOD planning and multi-jurisdictional scenario planning by providing design alternatives and facilitating public participation. CARPC does not currently have sufficient urban design capacity to meet this need. Cost: \$83,400 (100% FTE) annually, project position including benefits.
- Restoration Biologist/Ecologist – Inventory health, susceptibilities, and restoration potential and measures related to natural resources and associated habitats. Information will be used in multijurisdictional scenario planning and for the natural resources element of local comprehensive plans. CARPC does not currently have this capability. The detailed information is not available from the state DNR. Cost: \$94,831 (100% FTE) annually, project position including benefits.
- GIS Specialist– support corridor transit/TOD planning and multi-jurisdictional scenario planning by operating scenario building software and develop and implement impact assessment methodology to generate alternative development scenarios and impact assessments. CARPC does not currently have sufficient expertise and staff capacity with GIS-based scenario building and impact assessment technologies to meet this need. Cost: \$32,100 (50% FTE) annually, project position including benefits.
- Senior Planner – conduct multi-jurisdictional scenario planning and support corridor transit/TOD planning. CARPC does not have adequate staffing for the level of activity required by this project. Cost: \$85,520 (100% FTE) annually, project position including benefits.

### Consultant Work

- Enhanced Transit Study – Needed to determine potential for enhanced bus transit capacity along roadway corridors. Cost: estimate of \$175,000, oversight provided by MPO (matched with in-kind MPO staff contribution of \$180,000, and Madison Metro in-kind contribution of \$5,472).
- Market Study – Needed to determine market potential for walkable and transit-friendly urban developments within transit corridors and in scenario planning for communities. Costs: Housing market study \$50,000; Commercial market study \$50,000.
- Ecological Limits of Hydrologic Alteration (ELOHA) Modeling and training – needed to model stream flow, develop baseline condition assessments and estimate water quality and ecological impacts of development scenarios. Cost: \$50,000 for model acquisition and calibration by Wisconsin DNR, and matched with in-kind DNR staff contribution of \$50,000.

### Transportation and Per-diem

- Transportation – Local Private Vehicle: 10 trips per month @ 40 miles average = \$7,200
- Transportation – Airfare: Travel to other cities to view examples of walkable urbanism. Cost: 2 cities, 10 people @ \$500 = \$10,000
- Transportation—Other: Van/bus rental with air travel to other cities to view examples of walkable urbanism: 2 cities, 2 days each, 10 people @ \$500 per day = \$2,000
- Transportation – Other: Van/bus for daytrips to view example of walkable urbanism in nearby cities (Chicago, Minneapolis, suburban examples, etc.). Cost: 4 locations, \$500 per day = \$2,000.
- Lodging for air travel to distant cities: 10 @ 4 nights @ \$150 = \$6,000.
- Per diem for visits to cities: 10 @ 12 @ \$20 = \$2,400.
- Transportation to National Charrette Institute training (Portland) for 2 @ \$800 = \$1,600
- Lodging for Charrette training for 2 for 3 nights @ \$150/night = \$900

### Non-consumable items needed to support additional staff

- Computers: 3 computers for staff added for project @ \$2,000 = \$8,000
- Computers: 1 work-station for urban design/GIS work @ \$2,500
- Laptop for multijurisdictional scenario planning at remote locations = \$1,865
- Plotter = \$11,695
- Furniture for 4 new staff added for project @ \$1,500 = \$6,000
- Projector for multijurisdictional scenario planning at remote locations = \$1,250
- Telephones for new staff added for the project @ \$50 = \$200
- ArcView software license @ \$500 for new planning staff = \$1,500
- ArcGIS 3D software for urban design @ \$2,500 = \$2,500
- Microsoft Office 2010 for new staff added for the project @ \$200 = \$800

### Consumable Items needed for planning activities

- Office supplies = \$5,175 with applicant contribution of \$1,553.

### Contracts and Subgrantees to carry out grant activities

- City of Madison: Catalytic Project 1 - \$300,000
- City of Fitchburg: Catalytic Project 2 - \$30,000
- Dane County: Catalytic Project 3 - \$75,000

- Dane County: Catalytic Project 4 - \$75,000
- UW-Madison Dept. of Urban and Regional Planning (program evaluation) - \$105,000
- Neighborhood Groups (TOD planning and Design) - \$50,000

Other Costs

- Rent for needed space to accommodate additional staff for the project - \$23,400
- Printing and Postage - \$6,490
- Training (Charrette Institute, Facilitation, and Sketch-up training) - \$3,250
- Annual Regional Planning Conference – 3 @ \$12,500 = \$37,500