

Budget Estimation/Justification

The following budget estimation justifies the expenditures requested in WAMPO’s Safe Streets and Roads for All (SS4A) Planning and Demonstration Grant Application.

Budget for Behavioral Messaging and Outreach Pilot Projects	\$ 345,000	
	Federal Share	Non-Federal
Message and Material Development <i>Estimated Schedule: Q1 2024-Q3 2024</i>	\$60,000	\$15,000
Paid Campaign Spots (social media, television, radio, etc.) <i>Estimated Schedule: Q3 2024 – Q4 2024</i>	\$160,000	\$40,000
Employer Engagement (One Employer) <i>Estimated Schedule: Q3 2024 – Q4 2024</i>	\$16,000	\$4,000
School Engagement (Up to two schools) <i>Estimated Schedule: Q3 2024 – Q4 2024</i>	\$8,000	\$2,000
Market Analysis Results <i>Estimated Schedule: Q3 2024 – Q1 2025</i>	\$32,000	\$8,000
Budget for Before and After Safety Analysis	\$730,000	
	Federal Share	Non-Federal
Equipment for Temporary Installations (i.e., flex posts, movable barrier, signing, temporary pavement, etc.) <i>Assume 15 locations, \$15,000 each</i>	\$180,000	\$45,000
Design for Temporary Installations (on aerial) <i>Assume 15 locations, \$1,800 each</i>	\$21,600	\$5,400
HAAS Alert System <i>Setup fee, transmitters for 60 vehicles, 5-year subscription</i>	\$39,200	\$9,800
Before and After Analysis <i>Estimated Schedule: Q1 2024-Q4 2024</i>	\$193,200	\$48,300
Feasibility Study for Countermeasure Deployment <i>Estimated Schedule: Q3 2024 – Q2 2025</i>	\$150,000	\$37,500
Budget for Supplemental Planning for City of Andover	\$100,000	
	Federal Share	Non-Federal
Supplemental Planning for City of Andover <i>Estimated Schedule: Q1 2024-Q4 2024</i>	\$80,000	\$20,000
Total Costs per Federal and Non-Federal (Match)	\$ 940,000	\$235,000
Total	1,175,000	

Local Match by Jurisdiction

Kansas DOT has contributed \$176,250 in non-federal funds. The following jurisdictions have contributed toward the remaining portion of the local match. The contribution percentage is based on the size/population of the jurisdiction.

- City of Andover – 7.7%
- City of Derby – 4.4%
- City of Haysville – 2.0%
- City of Maize – 0.9%
- Sedgwick County – 14.6%
- City of Valley Center – 1.3%
- City of Wichita – 69.1%

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Safe Streets and Roads for All Discretionary Grant Opportunity	20.939	\$ <input type="text"/>	\$ <input type="text"/>	\$ 940,000.00	\$ 235,000.00	\$ 1,175,000.00
2.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
5. Totals		\$ <input type="text"/>	\$ <input type="text"/>	\$ 940,000.00	\$ 235,000.00	\$ 1,175,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
a. Personnel	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
b. Fringe Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
c. Travel	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
d. Equipment	<input type="text" value="274,000.00"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="274,000.00"/>
e. Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
f. Contractual	<input type="text" value="901,000.00"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="901,000.00"/>
g. Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
h. Other	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
i. Total Direct Charges (sum of 6a-6h)	<input type="text" value="1,175,000.00"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text" value="1,175,000.00"/>
j. Indirect Charges	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>
k. TOTALS (sum of 6i and 6j)	\$ <input type="text" value="1,175,000.00"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="1,175,000.00"/>
7. Program Income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	Safe Streets and Roads for All Discretionary Grant Opportunity	\$ <input type="text"/>	\$ 176,250.00	\$ 58,750.00	\$ 235,000.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 176,250.00	\$ 58,750.00	\$ 235,000.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 844,800.00	\$ 139,000.00	\$ 194,960.00	\$ 317,400.00	\$ 193,440.00
14. Non-Federal	\$ 211,200.00	\$ 34,750.00	\$ 48,740.00	\$ 79,350.00	\$ 48,360.00
15. TOTAL (sum of lines 13 and 14)	\$ 1,056,000.00	\$ 173,750.00	\$ 243,700.00	\$ 396,750.00	\$ 241,800.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)			
		(b)First	(c) Second	(d) Third	(e) Fourth
16.	Safe Streets and Roads for All Discretionary Grant Opportunity	\$ 73,600.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
17.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)		\$ 73,600.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text" value="1,175,000"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	