

# 2025 Community Planning and Capacity Building Request for Applications

## 1. Budget details

**Instructions:** Fill out the budget information for each subtask in the table below. Green cells require data inputs. There should be no more than 5 subtasks per task. Subtasks should align with the your application's Scope of Work. If there are rows for subtasks that are not part of your application, please put a "0" in the green cells.  
 Budget details information must conform with the following:

- Estimates all labor, material, equipment, and grant management costs,
- Labor rates include overhead and fringe benefits,
- Accounts for expected cost increases (e.g., cost of living increases, inflation), and
- The sum of direct labor, direct costs, and indirect costs must equal the sum of CARB funds requested and resource contributions.

KEY: Color-coded fields	
Green	Required input field
Yellow	Optional input field
Gray	Calculated field / locked cell

**Project Name:** Connect South Merced

Task/subtask name	Direct labor costs (plus expenses)	Direct costs, non-labor	Indirect costs, non-labor	Notes: Describe costs, include hourly rate for labor	CARB funds requested	Resource contributions (optional)	Notes: Describe resource contributions	Total project cost CARB funds requested + resource contribution
<b>Task 1</b>								
<b>Task Name --&gt;</b> Grant implementation								
(no subtasks)	\$ 75,898.00	\$ -	\$ 7,589.80	Admin Analyst calculated at a fully burdened rate of \$36.48 over the two year grant period.	\$ 83,487.80			\$ 83,487.80
Subtotals	\$ 75,898.00	\$ -	\$ 7,589.80		\$ 83,487.80	\$ -		\$ 83,487.80

**Task 2** *Text input below.*

<b>Task Name --&gt;</b> Establish South Merced Collaborative Governance Structure								
Subtask 2.1	Establish the South Merced Collaborative Governance Structure	\$ 7,589.80	\$ -	\$ 758.98	Admin Analyst @ \$36.48/hour	\$ 8,348.78		\$ 8,348.78
Subtask 2.2	Recruit and convene Collaborative Governance Structure members	\$ 22,769.40	\$ -	\$ 2,276.94	Admin Analyst @ \$36.48/hour	\$ 25,046.34		\$ 25,046.34
Subtask 2.3	Establish governance and operating framework	\$ 7,589.80	\$ -	\$ 758.98	Admin Analyst @ \$36.48/hour	\$ 8,348.78		\$ 8,348.78
Subtask 2.4	Support capacity building and leadership development	\$ 30,359.20	\$ -	\$ 3,035.92	Admin Analyst @ \$36.48/hour	\$ 33,395.12		\$ 33,395.12
Subtask 2.5	Position the Collaborative Governance Structure for long-term sustainability	\$ 7,589.80	\$ -	\$ 758.98	Admin Analyst @ \$36.48/hour	\$ 8,348.78		\$ 8,348.78
Subtotals		\$ 75,898.00	\$ -	\$ 7,589.80		\$ 83,487.80	\$ -	\$ 83,487.80

**Task 3** *Text input below.*

<b>Task Name --&gt;</b> Community Engagement and Corridor Prioritization								
Subtask 3.1	Refine outreach and engagement strategy	\$ 7,500.00	\$ -	\$ 750.00	Community engagement budget developed with CBO partners w/ total amount of \$150,000 budgeted.	\$ 8,250.00		\$ 8,250.00
Subtask 3.2	Conduct reach-in community engagement activities	\$ 80,000.00	\$ -	\$ 8,000.00	See above	\$ 88,000.00		\$ 88,000.00
Subtask 3.3	Conduct community workshops and review corridor concepts	\$ 25,000.00	\$ -	\$ 2,500.00	See above	\$ 27,500.00		\$ 27,500.00
Subtask 3.4	Document community input and priorities	\$ 17,500.00	\$ -	\$ 1,750.00	See above	\$ 19,250.00		\$ 19,250.00
Subtask 3.5	Ongoing community feedback and communication	\$ 20,000.00	\$ -	\$ 2,000.00	See above	\$ 22,000.00		\$ 22,000.00
Subtotals		\$ 150,000.00	\$ -	\$ 15,000.00		\$ 165,000.00	\$ -	\$ 165,000.00

**Task 4** *Text input below.*

<b>Task Name --&gt;</b> Conceptual Planning for Priority Safety Corridors								
Subtask 4.1	Corridor analysis and existing conditions review	\$ -	\$ 20,000.00	\$ 2,000.00	Based on contractor estimate.	\$ 22,000.00		\$ 22,000.00
Subtask 4.2	Develop conceptual design alternatives for 2 - 3 priority corridors identified through community engagement	\$ -	\$ 40,000.00	\$ 4,000.00	Based on contractor estimate.	\$ 44,000.00		\$ 44,000.00
Subtask 4.3	Refine concepts through community input	\$ -	\$ 17,500.00	\$ 1,750.00	Based on contractor estimate.	\$ 19,250.00		\$ 19,250.00

Subtask 4.4	Prioritize projects and phasing strategies	\$ -	\$ 20,000.00	\$ 2,000.00	Based on contractor estimate.	\$ 22,000.00			\$ 22,000.00
Subtask 4.5	Final planning deliverables	\$ -	\$ 30,000.00	\$ 3,000.00	Based on contractor estimate.	\$ 33,000.00			\$ 33,000.00
Subtotals		\$ -	\$ 127,500.00	\$ 12,750.00		\$ 140,250.00	\$ -		\$ 140,250.00

**Task 5** *Text input below.*

<b>Task Name --&gt;</b>	Data Collection, Evaluation, and Reporting								
Subtask 5.1	Procure evaluation consultant	\$ -	\$ -	\$ -	Based on contractor estimate	\$ -			\$ -
Subtask 5.2	Develop/maintain Data Collection & Evaluation Plan	\$ -	\$ 5,000.00	\$ 500.00	Based on contractor estimate	\$ 5,500.00			\$ 5,500.00
Subtask 5.3	Collect & manage project data	\$ -	\$ 5,000.00	\$ 500.00	Based on contractor estimate	\$ 5,500.00			\$ 5,500.00
Subtask 5.4	Evaluate outcomes & report findings	\$ -	\$ 15,000.00	\$ 1,500.00	Based on contractor estimate	\$ 16,500.00			\$ 16,500.00
Subtask 5.5									
Subtotals		\$ -	\$ 25,000.00	\$ 2,500.00		\$ 27,500.00	\$ -		\$ 27,500.00

**Task 6** *Text input below.*

<b>Task Name --&gt;</b>									
Subtask 6.1						\$ -			\$ -
Subtask 6.2						\$ -			\$ -
Subtask 6.3						\$ -			\$ -
Subtask 6.4						\$ -			\$ -
Subtask 6.5						\$ -			\$ -
Subtotals		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -

**Task 7** *Text input below.*

<b>Task Name --&gt;</b>									
Subtask 7.1						\$ -			\$ -
Subtask 7.2						\$ -			\$ -
Subtask 7.3						\$ -			\$ -
Subtask 7.4						\$ -			\$ -
Subtask 7.5						\$ -			\$ -
Subtotals		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -

**Task 8** *Text input below.*

<b>Task Name --&gt;</b>									
Subtask 8.1						\$ -			\$ -
Subtask 8.2						\$ -			\$ -
Subtask 8.3						\$ -			\$ -
Subtask 8.4						\$ -			\$ -
Subtask 8.5						\$ -			\$ -
Subtotals		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -

**Task 9** *Text input below.*

<b>Task Name --&gt;</b>									
Subtask 9.1						\$ -			\$ -
Subtask 9.2						\$ -			\$ -
Subtask 9.3						\$ -			\$ -
Subtask 9.4						\$ -			\$ -
Subtask 9.5						\$ -			\$ -
Subtotals		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -

**Task 10** *Text input below.*

<b>Task Name --&gt;</b>									
Subtask 10.1						\$ -			\$ -
Subtask 10.2						\$ -			\$ -
Subtask 10.3						\$ -			\$ -
Subtask 10.4						\$ -			\$ -
Subtask 10.5						\$ -			\$ -
Subtotals		\$ -	\$ -	\$ -		\$ -	\$ -		\$ -

<b>Total Project Budget</b>		<b>\$ 301,796.00</b>	<b>\$ 152,500.00</b>	<b>\$ 45,429.60</b>		<b>\$ 499,725.60</b>	<b>\$ -</b>		<b>\$ 499,725.60</b>
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