

Revised Bike Share Budget

The original grant award was \$3.9 million. Of the original award, \$2,907,369.98 has been spent and \$1,599,414.47 is remaining. This revised budget authorizes the project team to spend \$1,025,000 of the remaining budget.

Task	Total Cost	Staff Costs	Hard/Consultant Costs	Description
Data sharing and monitoring	\$100,000	\$40,000	\$60,000	This would fund software costs and staff time (for city partners and SACOG) to establish a portal that all partners would be able to access for micromobility data analysis and 1-2 years of monitoring related to service level agreements and transportation planning. This would allow partners to leverage each other's resources by sharing in the costs of ongoing data collection and analysis through a single portal rather than paying for individual portals or services.
Pilot various parking innovations in low-density areas	\$175,000	\$25,000	\$150,000	Parking for micro-mobility devices in residential single-family and low-density areas has proven to be a challenge. This would fund a consultant, staff time (for city partners and SACOG) and parking infrastructure costs related to piloting and evaluating options in residential and low-density areas. Results of these parking pilots would inform the type of parking infrastructure that should be purchased and installed in various communities within the service area to address equity and accessibility concerns.
Education and outreach on parking	\$150,000	\$15,000	\$135,000	Cities are dealing with ongoing complaints around inappropriate parking and riding of shared bikes and scooters on sidewalks. This would fund consultant costs and staff time to launch an education and outreach effort aimed at shared micromobility users across the service area. This work would be completed in partnership with JUMP and other micromobility providers.

Task	Total Cost	Staff Costs	Hard/Consultant Costs	Description
Bike parking infrastructure and installation	\$550,000	\$125,000	\$425,000	<p>Informed by the findings of the parking pilots and analysis, this would fund staff time (for city partners), additional parking equipment and installation costs in low-income and residential areas. This is a not-to-exceed budget – it is possible that some of this funding would not be needed if solutions like painted drop zones are found to be effective compared to purchasing physical racks. Approximately 20% of the total budget of \$550,000 would be used to identify appropriate, ADA compliant locations to site parking and prepare work orders.</p> <p>Breakdown by city*:</p> <p>City of Davis \$238,000</p> <p>City of Sacramento \$212,000</p> <p>City of West Sacramento \$100,000</p> <p>*The proposed breakdown by city reflects additional funds for Cities of Davis and West Sacramento because Davis opted to give most of the wave racks purchased for initial launch to City of Sacramento after determining the wave racks were not ideal for the Davis community. This allowed City of Sacramento to install additional parking in the initial launch phase of this project.</p>
Project Management and Administration	\$50,000	\$50,000	\$0	This would fund appropriate staff time to manage and administer the above tasks.
Total	\$1,025,000	\$255,000	\$770,000	