

Applicant

Community Flood Preparedness Fund

Detailed Budget Narrative

Period of Performance:

Submission Date: January 24, 2025

Grant Total State Funding Request									\$1,706,904
Grand Total Local Share of Project									\$189,656
Federal Funding (if applicable)									\$0
Project Grand Total									\$1,896,560
Locality Cost Match									10%
Breakout by Cost Type	Personnel	Fringe	Travel	Equipment	Supplies	Contracts	Indirect Costs	Other Costs	Total
Federal Share (if applicable)									
Local Share						\$189,656			\$189,656
State Share - CFPF Grant						\$1,706,904			\$1,706,904
State Share - RVRF Math Loan									
Pre-Award									
Maintenance									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,896,560	\$0	\$0	\$1,896,560

Task and State/Local Share Breakdown Budget Narrative

	Description	Cost	CFPF Grant Share	City of Richmond Grant Match	Notes
1	Project Management	\$227,587	\$204,828	\$22,759	Grant Share & Match
2	GIS Desktop Review and Update	\$1,194,833	\$1,075,350	\$119,483	Grant Share & Match
3	Field Investigation	\$474,140	\$426,726	\$47,414	Grant Share & Match
	Totals	\$1,896,560	\$1,706,904	\$189,656	
			100%	10.0%	

Match Calculation	
Project Grand Total	\$1,896,560
State Share %	90%
State Share Grand Total	\$1,706,904
Local Share %	10%
Local Share Grand Total	\$189,656

Rate Breakdown Budget Narrative

Task No.	Task Description	Total Effort	Total Hours	Project Manager	Project Principal	Quality Assurance Officer	GIS Engineer IV	GIS Engineer II	GIS Engineer I	Clerical
Rates				\$ 180.19	\$ 222.60	\$ 241.50	\$ 218.19	\$ 129.55	\$ 85.40	\$ 78.40
Task 1 - Grant Management										
	Project Management	\$227,587	1304	874	104		120	80	75	51
	Task 1 Total	\$227,587	1304	874	104	0	120	80	75	51
Task 2 - Southside Asset Management Inventory Update Support										
	GIS Desktop Review and Update Support	\$1,194,833	8566	840	200	300	1000	4000	2226	
	Field Investigation and Data Support	\$474,140	2839	200	79	160	800	1600		
	Task 2 total	\$1,668,973	11405	1040	279	460	1800	5600	2226	0
	Labor Total	\$1,896,560								

STORMWATER FACILITIES IMPROVEMENTS



Category:	Utilities	Priority Area:	Efficient & High-Quality Service Delivery
Department:	Public Utilities	Award #:	500084/500085/500086/5000658
Location:	Citywide	Project #:	Various

Description & Scope: Provide funding for citywide rehabilitation and upgrade of stormwater sewers and associated facilities, inspection and replacement programs, miscellaneous stormwater extensions, and emergency replacements. This project also allows for the purchase of replacement vehicles and equipment used to provide services throughout the Department of Public Utilities’ Stormwater Utility service territory.

History & Key Milestones: This project has been funded to rehabilitate and/or replace drainage structures, ditches and culverts throughout the city. Development and use of “Green” technology has proven to be a positive step toward the reduction of untreated urban runoff into the City’s rivers and streams. A proactive approach is being taken to meet federal, state and local regulations.

Funding Source(s): G.O. Bonds (Stormwater), Pay-as-you-Go

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
FY 2025 Proposed	—	30,760,000	36,375,000	30,025,000	23,025,000	19,500,000	139,685,000
FY 2024 Adopted	27,555,000	35,890,000	27,885,000	3,680,000	180,000	—	67,635,000
CHANGE	—	(5,130,000)	8,490,000	26,345,000	22,845,000	19,500,000	72,050,000
OPERATING IMPACT (AMOUNT & EXPLANATION)							
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FY 2025 - 2029
AMOUNT	—	—	—	—	—	—	—
EXPLANATION:	N/A						

Total Project Cost	309,239,245
Prior Year Appropriation	169,554,245
Prior Year Available	73,196,759
FY 2025 Proposed	30,760,000
FY 2026 - 2029 Planned	108,925,000
Remaining Need	—

FY 2025 BUDGET DISTRIBUTION	
	AMOUNT
PLANNING/DESIGN	—
ACQUISITION	—
SITE IMPROVEMENT	—
CONSTRUCTION	30,760,000
FURNITURE/FIXTURES/EQUIPMENT	—
OTHER	—
TOTAL	30,760,000

Note: The distribution amounts shown are estimated and are subject to change.