Town of Pamplin City Resilience Plan APplication

Budget Narrative

CFPF Round 5

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Town of Pamplin City

Community Flood Preparedness Fund & Resilient Virginia Revolving Loan Fund

Detailed Budget Narrative

Period of Performance: May 2025 through November 2025

Submission Date: January X, 2025

|  |  |
| --- | --- |
| **Grand Total State Funding Request** | **$50,000** |
| Grand Total Local Share of Project | $0 |
| Federal Funding (if applicable) | $0 |
| Project Grand Total | $50,000 |
| Locality Cost Match | % - N/A |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Breakout by Cost Type | Personnel | Fringe | Travel | Equipment | Supplies | Contracts | Indirect Costs | Other Costs | Total |
| Federal Share (if applicable) |  |  |  |  |  |  |  |  |  |
| Local Share – CFPF Grant |  |  |  |  |  | $50,000 |  |  |  |
| State Share – RVRF Match Loan |  |  |  |  |  |  |  |  |  |
| Pre-Award/ Startup |  |  |  |  |  |  |  |  |  |
| Maintenance |  |  |  |  |  |  |  |  |  |
| Total | $ | $ | $ | $ | $ | $50,000 | $ | $ | $ |

## Estimated Total Project Cost

The estimated total project cost is $50,000.00. The estimated total CFPF project cost (only flood- related plan elements) is $50,000.00.

## Amount of Funds Requested from the Fund

The total amount of requested grant assistance is $50,000 (100% of the CFPF Project Total), and the estimated local CFPF match is $0 as the community is requesting the match be waived.

The town is seeking funding to develop a plan that identifies risks to flood hazards, as well as identify solutions to mitigate flood risk. The town qualifies as low-income due to its median household income being $55,000 (in 2022 dollars), 2018-2022 as reported by the U.S. Census Bureau, ACS 5-Year Estimate. For capacity building and planning grants, the match required is 10% and the Town is applying to have this waived as the Town has low capacity to develop and finance a comprehensive flood resilience plan.

The town intends to contract the development of the plan to a consultant, and 100% of the proposed budget is for contract costs. This is broken down in Table 1 below. Additionally, a task level breakdown can be found in Table 2.

Table 1: Estimated Project Cost and Source of Funds

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Task** | | **Project Total** | **CFPF Project Total** | **County CFPF Match (0%)** | **CFPF Requested Funds (100%)** |
| **Task 1** | Project Initiation &  Management | $6,585.00 | $6,585.00 | $0.00 | $6,585.00 |
| **Task 2** | Resilience Activity  Review | $4,420.00 | $4,420.00 | $0.00 | $4,420.00 |
| **Task 3** | Community Resilience Building Workshop | $8,500.00 | $8,500.00 | $0.00 | $8,500.00 |
| **Task 4** | Develop Actions for Flood Preparedness | $7,220.00 | $7,220.00 | $0.00 | $7,220.00 |
| **Task 5** | Develop the Plan | $10,700.00 | $10,700.00 | $0.00 | $10,700.00 |
| **Task 6** | Final Plan | $12,575.00 | $12,575.00 | $0.00 | $12,575.00 |
| **Total** |  | **$50,000.00** | **$50,000.00** | **$0.00** | **$50,000.00** |

Table 2: Task Level Breakdown

|  |  |  |
| --- | --- | --- |
| **Task** | | **Task Total** |
| **Task 1** | **Project Initiation & Management** | |
| Task 1.1 Form the Core Team and Project Team | $ 1,475 |
| Task 1.2 Project Management | $ 5,110 |
| **Task 2** | **Resilience Activity Review** | |
| Task 2.1 Existing Conditions Documentation | $ 3,056 |
| Task 2.2 Vision and Goals Setting | $ 1,363 |
| **Task 3** | **Community Resilience Building Workshop** | |
| Task 3.1 Create Workshop Material | $ 4,344 |
| Task 3.2 Conduct the Workshop | $ 4,156 |
| **Task 4** | **Develop Actions for Flood Preparedness** | |
| Task 4.1 Develop a Risk Matrix | $ 1,210 |
| Task 4.2 Develop Priority Actions and Mitigation Strategies | $ 4,646 |
| Task 4.3 Action Prioritization | $ 1,363 |
| **Task 5** | **Develop the Plan** | |
| Task 5.1 Summarize Findings | $ 4,230 |
| Task 5.2 Implementation Plan | $ 4,684 |
| Task 5.3 Plan Maintenance Procedure | $ 1,785 |
| **Task 6** | **Final Plan** | |
| Task 6.1 Draft Plan | $ 8,115 |
| Task 6.2 Final Plan and Presentation Materials | $ 3,311 |
| Task 6.3 Plan Review and Adoption | $ 1,148 |
| **Total** |  | **$50,000.00** |

## Indirect Costs Are Not Eligible For Funding

The town’s capacity to provide significant in-kind match contributions is restricted, as it lacks the necessary volunteer workforce, available staff time, and sufficient donated materials or services. This limitation reduces Pamplin City's ability to offset project costs through non-monetary contributions, such as volunteer labor or use of existing assets, which are essential for meeting match requirements in many grant programs.

## Amount of Funds Available

Pamplin City will not be able to provide a grant match for the CFPF program due to limited financial resources and constraints in leveraging external funding sources. This is the reason for requesting that the grant match be waived so that the town may participate in the program to begin documenting and addressing flood risks.