

HRPDC Sensor Proposal – Budget Narrative

Estimated total project cost: \$470,782 total project cost over three years, with \$309,196 for work completed by a third-party contractor.

Amount of funds requested the Fund: \$235,391 for contractual work to provide project management, conduct site visits and meetings with locality staff, acquire sensor components and other equipment, conduct elevation surveys, data management, communications services, and maintenance of sensors and dashboard. This sum includes \$81,230 for two years of ongoing development, support, and maintenance of the data portal and sensor network. This sum is based on a cost estimate provided by a contractor currently under contract with the City of Virginia Beach and the Virginia Department of Emergency Management. The HRPDC intends to procure these services from the same contractor using cooperative procurement.

Amount of funds available: \$148,673 from HRPDC's FY25 Coastal Resiliency program budget, which is funded by participating jurisdictions dues payments and special allocations. This includes \$73,805 in cash to support contractual work and \$74,868 in in-kind funds for staff contributions to the project. Additional funds in the amount of \$42,776 and \$43,942 are planned for FY26 and FY27, respectively. These numbers are based on forecasted HRPDC budgets. Indirect costs are based on the HRPDC's approved Indirect Cost Allocation Plan. Fringe and indirect costs for FY26 and FY27 are based on the approved cost rates for FY25. Direct personnel costs for FY26 and FY27 include a 3% annual increase.

The HRPDC's FY25 budget is included in the supporting documentation, and the minutes of the meeting where the HRPDC board approved the FY2025 Work Program and Budget are available at https://www.hrpdcva.gov/AgendaCenter/ViewFile/Minutes/_05162024-963.

Annual Budget Summary

	Year 1		Year 2		Year 3		Total	
Category	CFPF	Match	CFPF	Match	CFPF	Match	CFPF	Match
Personnel	\$0	\$41,638	\$0	\$23,952	\$0	\$24,670	\$0	\$90,260
Fringe	\$0	\$13,175	\$0	\$7,365	\$0	\$7,501	\$0	\$28,041
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$154,161	\$73,805	\$40,615	\$0	\$40,615	\$0	\$235,391	\$73,805
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$154,161	\$128,618	\$40,615	\$31,317	\$40,615	\$32,171	\$235,391	\$192,106
Indirect Costs	\$0	\$20,055	\$0	\$11,459	\$0	\$11,771	\$0	\$43,285
Total	\$154,161	\$148,673	\$40,615	\$42,776	\$40,615	\$43,942	\$235,391	\$235,391

Appendix B: Budget Narrative Template

<p style="text-align: right;">Applicant Hampton Roads Planning District Commission</p> <p style="text-align: right;">Name: Community Flood Preparedness Fund & Resilient Virginia Revolving Loan Fund</p> <p style="text-align: right;">Detailed Budget Narrative</p> <p style="text-align: right;">Period of Performance: <u>July 1, 2025</u> through <u>June 30, 2028</u></p> <p style="text-align: right;">Submission Date: <u>January 24, 2025</u></p>									
Grand Total State Funding Request									\$ 235,391
Grand Total Local Share of Project									\$235,391
Federal Funding (if applicable)									\$
Project Grand Total									\$470,782
Locality Cost Match									% 50.00
Breakout By Cost Type	Personnel	Fringe	Travel	Equipment	Supplies	Contracts	Indirect Costs	Other Costs	Total
Federal Share (if applicable)									
Local Share	\$90,260	\$28,041				\$73,805	\$43,285		\$235,391
State Share – CFPF Grant						\$154,161			\$154,161
State Share – RVRF Match Loan									
Pre-Award/Startup									
Maintenance						\$81,230			\$81,230
Total	\$ 90,260	\$28,041	\$	\$	\$	\$ 309,196	\$43,285	\$	\$470,782