

## **SECTION B – BUDGET DATA**

Project Budget Narrative

Budget Narrative Template

Funding Request Authorization

Available Funding Documentation

## Project Budget Narrative

A budget overview is included below and contains the required information outlined in the 2024 Funding Manual for the Virginia Community Flood Preparedness Fund. For additional information, please see the Kimley-Horn Scope of Services in Section A.

*Table 2 – Project Budget Overview*

Required Information		Additional Information
Estimated Total Project Cost	<b>\$45,162.64</b>	This amount reflects the total cost of bringing the study to completion. For additional information, please see the Scope of Services included as part of this grant application package.
Amount of Funds Requested from the Fund	<b>\$22,581.32</b>	This is the total amount of any grant assistance sought from the Fund.
Indirect Costs Not Eligible for Funding	N/A	N/A
Amount of Funds Available	<b>\$45,162.64</b>	The amount of funds available through this project's funding source is greater than the estimated total project cost of <b>\$45,162.64</b>  The Flood Mitigation Planning & Resiliency page of the <a href="#">City's FY2025 Adopted Budget</a> has been included in this section as available funding documentation.
RVRF Match Loans	N/A	N/A

## Authorization to Request Funding

A signed statement from Melanie Zipp, Acting City Manager, authorizing the request for funding for this project has been included in this section.



# Budget Narrative Template

## Appendix B: Budget Narrative Template

Applicant Name: City of Fairfax

Community Flood Preparedness Fund & Resilient Virginia Revolving Loan Fund Detailed Budget Narrative

Period of Performance: 36 months following the issuance of a signed agreement between the applicant and VRA on behalf of the Department.

Submission Date: 1/23/2025

Grand Total State Funding Request									\$ 22,581.32
Grand Total Local Share of Project									\$ 22,581.32
Federal Funding (if applicable)									\$N/A
Project Grand Total									\$45,162.64
Locality Cost Match									%50
Breakout By Cost Type	Personnel	Fringe	Travel	Equipment	Supplies	Contracts	Indirect Costs	Other Costs	Total
Federal Share (if applicable)					N/A				
Local Share						\$22,581.32			\$22,581.32
State Share – CFPF Grant						\$22,581.32			\$22,581.32
State Share – RVRF Match Loan					N/A				
Pre-Award/Startup					N/A				
Maintenance					N/A				
Total	\$	\$	\$	\$	\$	\$45,162.64	\$	\$	\$ 45,162.64

# Funding Request Authorization

LARGE-SCALE STORM EVENT STUDY  
CFPF GRANT APPLICATION

I, Melanie Zipp, City of Fairfax – Acting City Manager, authorize the City of Fairfax Department of Public Works to request funding from the 2025 Funding Round of the Virginia Community Flood Preparedness Fund for the development of a study to evaluate the effects of large-scale storm events greater than the 500-year storm on pertinent City residential and commercial properties, critical infrastructure, and community lifelines.

Signed: 

Date: 1/26/25



## **Available Funding Documentation**

PROJECT INFORMATION								
Name: <b>Flood Mitigation Planning &amp; Resiliency</b>					Project # <b>555-438130-580523</b>			
2035 Comprehensive Plan Reference: <b>NE2.1 pg 108</b>		2035 Comprehensive Plan Timeframe: <b>Long Term</b>						
Comprehensive Plan Element								
Land Use		✓		Environment and Sustainability				
Multimodal Transportation				Economic Vitality				
Community Services				Other City Plan/Policy				
<b>Statement of Need:</b> This project supports flood mitigation initiatives. A flood mitigation study of the Accotink Creek watershed from Fairfax Blvd to Pickett Rd will be conducted is proposed for FY25. Stormwater runoff from the majority of the city's land area flows through this part of the Accotink Creek. The floodplain in this area impacts numerous properties, including 23% of the 76 acres (105 out of 336 parcels) within the Fairfax Circle activity center. Because of the floodplain's influence, stormwater management is identified as a key component of the Fairfax Circle Small Area Plan. This study is intended to provide the city with recommendations for feasible options to reduce the floodplain impacts in this area. The city intends to apply for Community Flood Preparedness Fund grants for this study which can, if approved, provide up to 50% funding for the flood mitigation study. The floodplain improvements will be considered along with restoration of the Accotink Creek and lining/rehabilitation of the sanitary trunk sewer that is parallel to the creek. All grant opportunities will be explored.				<b>Picture:</b> 				
Funding Allocation		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Feasibility/Planning/Design/Engineering		-	200,000	-	-	-	-	200,000
<b>Total Costs</b>		\$ -	<b>\$ 200,000</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 200,000</b>
Funding Sources		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Grant		-	100,000	-	-	-	-	100,000
Stormwater Utility Fund		-	100,000	-	-	-	-	100,000
<b>Total Funding</b>		\$ -	<b>\$ 200,000</b>	\$ -	\$ -	\$ -	\$ -	<b>\$ 200,000</b>
Estimated Project Timeline		New Project			Responsible Department(s):			
Project Origination Date	02/01/22	✓	Cable TV	PW Admin				
Project Design Start Date	07/01/25		CD&P	PW Environment				
Construction Start Date			City Manager	PW Fleet				
Project Completion Date	06/30/26		Finance	PW Operations				
			Fire	PW Signs/Signal				
			Historic	PW Stormwater	✓			
			Human Svc	PW Streets				
			IT	PW Transport				
			Parks & Rec	PW Wastewater				
			Police	Schools				
Financial Impacts								
Annual Revenue Generated:	\$ -							
Annual Cost Savings:	\$ -							
Annual Increase in Operating Costs:	\$ -							
Projected Future Savings:	\$ -							