



Budget Narrative

A. Budget Detail

Travis County is the lead entity in this application and will be receiving the funding to distribute to successful applicants in the Austin-Round Rock MSA for selected retrofitting projects. The MSA consists of Bastrop, Caldwell, Hays, Travis, and Williamson Counties. Since the retrofitting projects will be decided in a competitive application format the exact designation of funds for which projects/buildings has not been decided.

Below is a summary of the total budget.

Budget: \$49,990,000

Budget Categories

- I. Personnel:** \$355,700
- II. Fringe Benefits:** \$153,100
- III. Travel:** N/A, travel will not be necessary therefore it is not applicable.
- IV. Equipment:** N/A, equipment costs will be included as part of the competitive subawards and therefore are not a part of this budget.
- V. Supplies:** \$2,600
- VI. Contractual:** \$4,487,600
- VII. Other:** \$44,991,000
- VIII. Indirect Charges:** N/A, there are no indirect charges.

The grand total funding request: \$49,990,000



BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$0	\$85,000	\$87,600	\$90,200	\$92,900	\$355,700
	TOTAL FRINGE BENEFITS	\$0	\$35,700	\$37,300	\$39,100	\$41,000	\$153,100
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$0	\$2,600	\$0	\$0	\$0	\$2,600
	TOTAL CONTRACTUAL	\$897,520	\$897,520	\$897,520	\$897,520	\$897,520	\$4,487,600
	TOTAL OTHER	\$0	\$0	\$14,997,000	\$14,997,000	\$14,997,000	\$44,991,000
	TOTAL DIRECT	\$897,520	\$1,020,820	\$16,019,420	\$16,023,820	\$16,028,420	\$49,990,000
	TOTAL INDIRECT	\$0	\$0	\$0	\$0	\$0	0
TOTAL FUNDING		\$897,520	\$1,020,820	\$16,019,420	\$16,023,820	\$16,028,420	\$49,990,000

Measure Budget:

There is one measure for this project, with costs distributed between the following activities:

Personnel: Travis County will hire one employee to manage program administration, contract agreements with subrecipients, and certify completed work in line with grant requirements. Base salary is \$85,000 starting Year 2 with a possibility of a 3% increase through Year 5, in line with historical rates for the County as a whole. **Total = \$355,700**

Fringe Benefits: Associated benefits with the single position starting Year 2. Fringe benefits equate to approximately 42% of total personnel costs. This includes OASDI, Medicare, medical insurance starting at \$1,079 per month and increasing by 4% per year through Year 5 (in line with historical rates), life insurance, retirement contributions starting at 17.65% of salary and increasing by 3% per year (in line with historical rates), and worker's compensation insurance. **Total = \$153,100**

Supplies: One (1) Mobile workstation computer, one (1) keyboard, one (1) mouse, and one (1) monitor to cost a fixed rate of \$2,600 for the complete workstation, incurred during Year 2 of the project. **Total = \$2,600**

Contractual: Annual contract for a program administrator to cost \$897,520 per year from Year 1 to Year 5. Contract to include the creation of materials, application gathering, evaluation of applications against criteria, and handling of Davis-Bacon compliance for construction projects. **Total = \$4,487,600**

Other:

- Other (Subawards 1-10): The first ten (10) subawards will be for large projects involving construction. These are estimated to be \$3,000,000 per project for a total cost of \$30,000,000. Implementation will begin in Year 3 and close by Year 5. **Total = \$29,994,000**



- b. Other (Subawards 10-40): The thirty (30) other subawards will be for small projects not involving construction. These are estimated to be approximately \$500,000 per project for a total cost of \$15,000,000. Implementation will begin in Year 3 and close by Year 5. **Total = \$14,997,000**

Total = \$44,991,000