



2018/ 2019 Infrastructure Competition (Webinar 3)

TEXAS GENERAL
LAND OFFICE



AGENDA

- Developing the budget



Developing the Budget

Maximum and Minimum Award Amounts

The 2018 South Texas Floods and 2019 Disasters Infrastructure Competitions each have a maximum and minimum application amount.

- Maximum Award Amount Per Application: \$1,000,000
- Minimum Award Amount Per Application: \$250,000
- Number of projects allowed per application: 1



Developing the Budget

Comprehensive budget information must include total project costs for construction, engineering, acquisition, and project delivery (grant administration and environmental services). Budget costs are entered directly into TIGR with supporting documentation provided. Furthermore, the budget should reflect a breakdown of such costs between CDBG-DR funds and leveraged funds (local or other funds).



Developing the Budget (Project Delivery)

Table 9: CDBG-DR Project Delivery Caps

Total CDBG-DR Award	Percentage Cap
\$250,000-\$499,999.99	15%
\$500,000 - \$749,999.99	12%
\$750,000-\$1,000,000.00	10%

Project Delivery = (Grant Administration + Environmental)



Developing the Budget (Grant Administration)

General grant administration costs should not exceed the prescribed fee caps defined for this program. Refer to the section above regarding CDBG-DR Project Caps for more information.

Applications should identify those tasks that will be administered locally and those that will be procured. The applicant must clearly establish the portion of CDBG-DR funds to be used to pay for third-party vendor grant administration services, and the portion of CDBG-DR funds to be used to reimburse the applicant for in-house grant administration services and/or costs.



Developing the Budget (Environmental)

Applicants should consider and include costs for any special reviews, permitting, or studies that will be required to secure the Authority to Use Grant Funds.

An applicant should assess the appropriate environmental review needs per project with consideration to project description, geographic location, special environmental requirements, budget, and schedule.

The total environmental costs should be within the project delivery fees cap.



Developing the Budget (Project Delivery)

Table 9: CDBG-DR Project Delivery Caps

Total CDBG-DR Award	Percentage Cap
\$250,000-\$499,999.99	15%
\$500,000 - \$749,999.99	12%
\$750,000-\$1,000,000.00	10%

Planned Budget Summary

Total Planned Budget

\$750,000.00

Non-CDBG Amount

\$ 7,500.00

Use of Non-CDBG Funds

Construction Costs

Name ↑

Planned/Requested Amount

Acquisition - Project - - CDR17-1400-APP - DRGR-001731

\$20,000.00

Construction - Project - - CDR17-1400-APP - DRGR-001731

\$569,565.25

Engineering - Project - - CDR17-1400-APP - DRGR-001731

\$85,434.75

Environmental - Project - - CDR17-1400-APP - DRGR-001731

\$5,000.00

Grant Administration - Project - - CDR17-1400-APP - DRGR-001731

\$70,000.00

Special Environmental - Project - - CDR17-1400-APP - DRGR-001731

Developing the Budget (Engineering)

Engineering and design activities will be capped at 15 percent of the total construction cost.

Applicants must ensure that all budgeted CDBG-DR funds remain within the eligible caps. Any expenses in excess of the caps detailed above will not be eligible for payment from the CDBG-DR funds and must be paid with non-CDBG funds.

Developing the Budget (Engineering)

Engineering costs include fees for all engineering services associated with the design, bidding, construction, and closeout phases.

The calculated amount of CDBG-DR engineering funds requested for each project must be consistent with the construction costs identified in the Budget Justification of Retail Costs Form (formerly Table 2) provided for each activity



Developing the Budget (Engineering)

Construction: \$569,565.25

X 15%

Engineering = \$85,434.75

Planned Budget Summary

Total Planned Budget

\$750,000.00

Non-CDBG Amount

\$ 7,500.00

Use of Non-CDBG Funds

Construction Costs

Name ↑

Planned/Requested Amount

Acquisition - Project - - CDR17-1400-APP - DRGR-001731

\$20,000.00

Construction - Project - - CDR17-1400-APP - DRGR-001731

\$569,565.25

Engineering - Project - - CDR17-1400-APP - DRGR-001731

\$85,434.75

Environmental - Project - - CDR17-1400-APP - DRGR-001731

\$5,000.00

Grant Administration - Project - - CDR17-1400-APP - DRGR-001731

\$70,000.00

Special Environmental - Project - - CDR17-1400-APP - DRGR-001731

Developing the Budget (Acquisition)

Costs associated with acquiring real property or easements required to complete the proposed project must be documented in the budget per project or activity. Provide the amount of CDBGDR acquisition funds require for real property, easements, right-of-way, etc.

Acquisition totals must be consistent with the acquisition costs identified in the Budget Justification of Retail Costs (formerly Table 2) provided for each activity.



Developing the Budget (Other Funds)

If the budget includes local or other funding to leverage CDBG-DR funds, the applicant must upload documentation indicating the commitment of other funds including at a minimum, the source, amount, and project description for each additional funding source contributing to the proposed project.

Acceptable documentation to support leveraged costs includes, but is not limited to the following:

- Commitment letter from an elected or appointed official with the ability to allocate the funds
- Resolution from the applicable governing body
- Meeting minutes indicating the amount and approval from the applicable governing body



Developing the Budget (Construction)

Completion of the CDBG-DR Budget Justification of Retail Costs (formerly Table 2) is required for all construction/public works projects. Costs related to non-construction activities, such as public services, do not have to be reflected on this form.

This form requires the Signature and Seal of the Registered Engineer/Architect responsible for the construction and acquisition budget justification. It is generally completed by the staff engineer or procured engineer for the project. Refer to the Procurement section of this guide for other documentation required for procured engineering services.



Developing the Budget (Budget Justification Of Retail Costs)

	CDBG-DR: Budget Justification of Retail Costs (Former Table 2)
Cost Verification Controls must be in place to assure that construction costs are reasonable and consistent with market costs at the time and place of construction.	
Applicant/Subrecipient:	
Site/Activity Title:	
Eligible Activity:	



Developing the Budget (Budget Justification Of Retail Costs)

Project Title *

City of Rango Flood Improvements, Johnson Neighborhood

Applicants are required to provide sufficient detail about the proposed project to identify the national objective, the population that will receive benefit, the estimated costs and materials needed, the projected schedule to completion, any potential environmental impact, and other details specific to the type of project involved. Please be thorough in completing this application to ensure a successful review.

Project Type *

Flood and Drainage Facilities

Does the project include rehabilitation or replacement with a new facility?

Yes

Provide a detailed description of the scope of work proposed. For proposed work involving a length of road, ditch, channel, etc., report the scope of the project in linear feet (lf). Please describe the project including objectives and goals.

Project Summary *



Developing the Budget (Budget Justification Of Retail Costs)

 <h2 style="text-align: center;">CDBG-DR: Budget Justification of Retail Costs (Former Table 2)</h2>	
<p>Cost Verification Controls must be in place to assure that construction costs are reasonable and consistent with market costs at the time and place of construction.</p>	
Applicant/Subrecipient:	Rango County
Site/Activity Title:	City of Rango Flood Improvements, Johnson Neighborhood
Eligible Activity:	Flood and Drainage



Developing the Budget (Budget Justification Of Retail Costs)

Materials/Facilities/Services	\$/Unit	Unit	Quantity	Construction	Acquisition	Total
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -
	\$ -		0	\$ -	\$ -	\$ -



Developing the Budget (Budget Justification Of Retail Costs)

The material or facility component (Materials/Facilities) for each line item. For example, "36 PVC pipe" or "50 kW generator." Applicants must provide a reasonable level of detail regarding project materials or components. A material line item of "Wastewater System Improvements" is too broad to determine size, unit, or composition, and greater detail would be required

Materials/Facilities/Services



Developing the Budget (Budget Justification Of Retail Costs)

The unit price (\$/Unit), type of unit (Unit), and the number of units (Quantity) for each activity. The units used (e.g., linear feet, cubic yards, etc.) must be priced to include all proposed improvements related to and necessary for the major construction activity. ☐

Contingency Costs/Allowances are not to be included as separate line items. All estimated costs must be considered and built into the materials/facilities/services details.

	\$/Unit	Unit	Quantity
\$	-		0
\$	-		0
\$	-		0
\$	-		0
\$	-		0
\$	-		0
\$	-		0
\$	-		0



Developing the Budget (Budget Justification Of Retail Costs)

Provide a detailed description of the scope of work proposed. For proposed work involving a length of road, ditch, channel, etc., report the scope of the project in linear feet (lf). Please describe the project including objectives and goals.

Project Summary *

Rango County will perform flood and drainage improvements within Johnson Neighborhood located in the City of Rango. This work will include approximately 4,300 lf of existing ditch re-grading within the neighborhood. This work will also include associated pavement repair due to the re-grading of roadside ditches. The objective of this work is to harden the existing structures with a goal of alleviating future flood damages to the homes in and around Johnson Neighborhood.

Developing the Budget (Budget Justification Of Retail Costs)

Also, as we recall in the previous modules Rango County proposes the following construction and acquisition budgets for the proposed scope of work.

Planned Budget Summary

Total Planned Budget	Non-CDBG Amount	Use of Non-CDBG Funds
\$750,000.00	\$ 7,500.00	Construction Costs

Name ↑	Planned/Requested Amount	
Acquisition - Project - - CDR17-1400-APP - DRGR-001731	\$20,000.00	▼
Construction - Project - - CDR17-1400-APP - DRGR-001731	\$569,565.25	▼
Engineering - Project - - CDR17-1400-APP - DRGR-001731	\$85,434.75	▼
Environmental - Project - - CDR17-1400-APP - DRGR-001731	\$5,000.00	▼
Grant Administration - Project - - CDR17-1400-APP - DRGR-001731	\$70,000.00	▼
Special Environmental - Project - - CDR17-1400-APP - DRGR-001731		▼



Developing the Budget (Budget Justification Of Retail Costs)

Materials/Facilities/Services	\$/Unit	Unit	Quantity	Construction	Acquisition	Total
Site Prep/Mobilization	\$ 11,065.25	LS	1	\$ 11,065.25	\$ -	\$ 11,065.25
Traffic Control	\$ 11,500.00	LS	1	\$ 11,500.00	\$ -	\$ 11,500.00
Erosion Control	\$ 5,000.00	LS	1	\$ 5,000.00	\$ -	\$ 5,000.00
Excavation	\$ 60.00	CY	375	\$ 22,500.00	\$ -	\$ 22,500.00
Asphalt Pavement Repair	\$ 100.00	SY	2615	\$ 261,500.00	\$ -	\$ 261,500.00
Re-grading ditches	\$ 60.00	LF	4300	\$ 258,000.00	\$ -	\$ 258,000.00
Acquisition	\$ 5,000.00	EA	4	\$ -	\$ 20,000.00	\$ 20,000.00
TOTAL	\$ 32,785.25			\$ 569,565.25	\$ 20,000.00	\$ 589,565.25



Developing the Budget (Construction)

1. Identify and explain the annual projected operation and maintenance costs associated with the proposed activities.					
\$12,000 per year to ensure the drainage culverts remain clear					
2. Identify and explain any special engineering activities.					
No					
 <p>Seal</p>	<table border="1"> <tr> <td>Date:</td> <td>5/2/2022</td> </tr> <tr> <td>Phone Number:</td> <td>555-555-5555</td> </tr> </table>	Date:	5/2/2022	Phone Number:	555-555-5555
	Date:	5/2/2022			
Phone Number:	555-555-5555				
	 <p>Signature of Registered Engineer/Architect Responsible For Budget Justification:</p>				

Resources



TEXAS GENERAL LAND OFFICE
COMMUNITY DEVELOPMENT & REVITALIZATION

2018 SOUTH TEXAS FLOODS & 2019 DISASTERS

The Action Plan for the 2019 Disasters has been approved by HUD. An additional HUD allocation brings the total disaster funds allocation to \$227,510,000.

The Action Plan for the 2018 Floods has been published and approved by HUD. The total disaster funds allocation for Cameron, Hidalgo, and Jim Wells is \$72,913,000.

[Learn More >](#)

HOME > DISASTERS > 2018 FLOODS / 2019 DISASTERS

Programs

2019 Recovery Funds

2018 Recovery Funds

Programs



2018/2019 Disasters Affordable Rental Program (ARP)

The GLO is administering the Affordable Rental Program using CDBG-DR funds all 2018 and 2019, as well as Tropical Storm Imelda.

2018/2019 Homeowner Assistance and Reimbursement Programs (HARP)

2018 Infrastructure Competition (\$19.69 million)

The Infrastructure Competition will provide disaster relief, long-term recovery, and

2019 Infrastructure Competition (\$61.43 million)

The Infrastructure Competition will provide disaster relief, long-term recovery, and

Local, Regional, and State Planning

recovery.texas.gov

Questions can be sent to
cdr@recovery.texas.gov

