## **Grant Application Detailed Budget Worksheet**

OMB Approval No. 2501-0017 Expiration: 1/31/2026

	Detailed Desci	ription of Budget	
Analy	sis of Total Estimated Costs	Estimated Cost	Percent of Total
1	Personnel (Direct Labor)	903,817.20	2.7%
2	Fringe Benefits	289,221.50	0.9%
3	Travel	0.00	0.0%
4	Equipment	0.00	0.0%
5	Supplies and Materials	2,000.00	0.0%
6	Consultants	2,300,000.00	7.0%
7	Contracts and Sub-Grantees	0.00	0.0%
8	Construction	8,316,000.00	25.3%
9	Other Direct Costs	21,118,990.00	64.1%
10	Indirect Costs	0.00	0.0%
	Total:	32,930,028.70	100.0%
	Federal Share:	\$ 29,930,028.70	90.9%
	Match (Expressed as a percentage of the Federal Share):	6.35%	5.77%

Grant Application Detailed Budget Wor	KSHEEL								OMB Approval No Expiration: 1/31/2		
Applicant Name:	City of Val	dez									
Applicant Address:			2								
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	Valuez, 7ti	aska soook	,			-					
Category	<u> </u>			Detailed Description	of Budget (fo	or full grant pe	riod)				
	Estimated	Rate per	Fatimetad Coat	11110 01	Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program Income
Personnel (Direct Labor)     Community Development Director	1,000	<b>Hour</b> \$62.26	\$62,260.00	HUD Share \$62,260			Share				
Senior Planner	2,000	\$47.57	\$95,140.00	\$95,140							
Planner	2,000	\$41.51	\$83,020.00	\$83,020							
Comptroller	2,160	\$47.57	\$102,751.20	\$102,751				1			
Economic Development Director	200	\$62.26	\$102,751.20	\$102,731				+			
Capital Facilities Director	200	\$76.37	\$15,274.00	\$15,274							
								-			
Project Manager	12,000	\$44.41	\$532,920.00	\$532,920							
Total Direct Labor Cost			\$903,817.20	\$903,817	\$0						
					Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program Income
2. Fringe Benefits	Rate (%)	Base	Estimated Cost	HUD Share			Share				
Community Development Director	32.00%	\$62,260	\$19,923.20	\$19,923							
Senior Planner	32.00%	\$95,140	\$30,444.80	\$30,445							
Planner	32.00%	\$83,020	\$26,566.40	\$26,566							
Comptroller	32.00%	\$102,751	\$32,880.38	\$32,880							
Economic Diversification Director	32.00%	\$12,452	\$3,984.64	\$3,985							
Capital Facilities Director	32.00%	\$15,274	\$4,887.68	\$4,888							
Project Manager	32.00%	\$532,920	\$170,534.40	\$170,534							
Total Fringe Benefits Cost			\$289,221.50	\$289,221.50							
3. Travel											
3a. Transportation - Local Private Vehicle	Mileage	Rate per Mile	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
N/A									Share Local/Tribal Other Pro		
Subtotal - Trans - Local Private Vehicle											
					Applicant Match	Other HUD Funds	Other Federal	State Share		Other	Program Income
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	HUD Share	atorr	· unuo	Share		5		
N/A											
	İ										
	İ										
Subtotal - Transportation - Airfare											

C. Transportation - Other  1/A  Subtotal - Transportation - Other  d. Per Diem or Subsistence (indicate location)	City of Value	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Subtotal - Transportation - Other  d. Per Diem or Subsistence (indicate location)	Quantity	Unit Cost	Estimated Cost	HUD Share			Federal	State Share		Other	Program Incom
Subtotal - Transportation - Other  d. Per Diem or Subsistence (indicate location)	Quantity	Unit Cost	Estimated Cost	nob State			Share				
Subtotal - Transportation - Other  d. Per Diem or Subsistence (indicate location)								+			i
d. Per Diem or Subsistence (indicate location)											
d. Per Diem or Subsistence (indicate location)											
d. Per Diem or Subsistence (indicate location)											
									<b>.</b>		
1/A	Days	Rate per Day	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Incon
		_									
								†			
Cubabil Day Diverse Cubability											
Subtotal - Per Diem or Subsistence								<del> </del>	<b>├</b>		
otal Travel Cost					A n.n.!: 4	Other LUID	045	State Chair	Legal/Taiba	O#I	Drogres Is
. Equipment (Only items over \$5,000					Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program Incor
epreciated value)	Quantity	Unit Cost	Estimated Cost	HUD Share	Match	runas	Federal Share		Snare		
I/A	Quantity	Unit Cost	Latillated COSt	HUD Shale			Silait	+	<del>                                     </del>		
I/A	-							<del>                                     </del>	<del>                                     </del>		<del>                                     </del>
											<b></b>
otal Equipment Cost											
. Supplies and Materials (Items under \$5,000 Depreciated Val	lue)										
					Applicant	Other HUD	Other	State Share		Other	Program Incon
					Match	Funds	Federal		Share		i
a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	HUD Share			Share		1		
applications, fliers, etc.			\$2,000	\$2,000							
									$\vdash$		<b></b>
			_						<del>                                     </del>		<u> </u>
			<b>#0.000</b>	<b>#0.000</b>							
Subtotal - Consumable Supplies			\$2,000	\$2,000	Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Incor
					Match	Funds	Federal	Otate Griare	Share	Otrici	1 Togram moor
b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	HUD Share			Share		$\vdash$		H
I/A								-	<del>                                     </del>		
Subtotal - Non-Consumable Materials											
otal Supplies and Materials Cost			\$2,000	\$2,000							
	_	Rate per			Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program Incor
. Consultants (Type)	Days	Day	Estimated Cost	HUD Share			Share		$\vdash$		
Grant Administration	1315	\$380.00	\$500,000	\$500,000					$\longmapsto$		<b></b>
Program Administration (including legal and banking) risidis of HUD-424-CBW are obsolete oan Repayment and Interest Income	<u> </u>		\$1,800,000	\$1,800,000				<u>                                       </u>	<u></u>	ID 404 ODV:	( <del>2/2003)</del> \$ (3,000,000.

Applicant N	ame: City of Val	dez									
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Total Consultants Cost			\$2,300,000	\$2,300,000							
7. Contracts and Sub-Grantees (List individually)	•										
					Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program
7a. Contracts	Quantity	Unit Cost	Estimated Cost	HUD Share	Match	Fullus	Share		Silare		
N/A											
Cultitatal Contracts											
Subtotal - Contracts					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program
					Match	Funds	Federal		Share		
7b. Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	HUD Share			Share				
N/A											
Subtotal - Sub-Grantees											
Total Contracts and Sub-Grantees Cost											
8. Construction Costs	-					Lau iiin l	0.11	T		0.11	
					Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program
8a. Administrative and legal expenses	Quantity	Unit Cost	Estimated Cost	HUD Share	Widton	1 unus	Share		Onaro		
Title transfer and lein fee.	140	1000	\$140,000.00	\$140,000							
Subtotal - Administrative and legal expenses			\$140,000.00	\$140,000							
			7110,000100	<b>+</b> · · · · · · · · · · · · · · · · · · ·	Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program
Oh Land structures visible of way annuaisal ata	Quantity	Unit Cost	Estimated Cost	HUD Share	Match	Funds	Federal Share		Share		
8b. Land, structures, rights-of way, appraisal, etc N/A	Quantity	Unit Cost	Estillated Cost	HUD Share			Share				
.,,,,											
Subtotal - Land, structures, rights-of way,					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program
					Applicant Match	Funds	Otner Federal	State Share	Share	Other	Program
8c. Relocation expenses and payments	Quantity	Unit Cost		HUD Share			Share				
Relocation and temporary lodging costs			\$171,000.00	\$171,000							
		-									
		-						-			-
		<del>                                     </del>						<u> </u>			<del>                                     </del>
Subtotal - Relocation expenses and payments			\$171,000.00	\$171,000							
					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program
					Match	Funds	Federal		Share		

Grant Application Detailed Budget Wor									OMB Approval N Expiration: 1/31/2		
Applicant Name:	City of Val	dez									
Develop prescriptive foundation and anchoring standards	1	20000	\$20,000.00	\$20,000							
Subtotal - Architectural and engineering fees			\$20,000.00	\$20,000							
Subtotal - Architectural and engineering lees			\$20,000.00	\$20,000	Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Inco
					Match	Funds	Federal	State Share	Share	Other	r rogram mco
e. Other architectural and engineering fees	Quantity	Unit Cost	Estimated Cost	HUD Share	Widton	i undo	Share		Charo		
N/A											
,,,,											
								1			
								-			-
						1		+			
Subtotal - Other architectural and engineering fees						0					
					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Inco
f Drainat inappation force	0.10	Unit Coot	Fatimated Co.	HIID Chara	Match	Funds	Federal		Share		
f. Project inspection fees	Quantity	Unit Cost	Estimated Cost	HUD Share			Share				
I/A	<del> </del>							+			
	ļ							<b>_</b>			<u> </u>
								1			
Subtotal - Project inspection fees											
					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Inco
					Match	Funds	Federal		Share		
g. Site work	Quantity	Unit Cost	Estimated Cost	HUD Share			Share				
Subtotal - Site work								1			
					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Inco
					Match	Funds	Federal		Share		
h. Demolition and removal	Quantity	Unit Cost	Estimated Cost	HUD Share			Share				
Removal of existing mobile home	70	7500	\$525,000	\$525,000							
Disposal fee for existing mobile home	70	3000	\$210,000	\$210,000							
			, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Subtotal - Demolition and removal			\$735,000	\$735,000							
Cubicial - Demonitori and removal			Ψ1 33,000	φι 33,000	Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Inco
					Match	Funds	Federal	Oldio Gridie	Share	Calci	1 Togram mod
i. Construction	Quantity	Unit Cost	Estimated Cost	HUD Share		. undo	Share		0		
Arctic entry	140	5000	\$700,000	\$700,000				1			
oundation - outside MHC	30		\$1,050,000	\$1,050,000		<del>                                     </del>		1			1
Earthquake anchor system - within MHC	90		\$900,000	\$900,000		+		+			
	90	10000				+		+			
Subtotal - Construction			\$2,650,000	\$2,650,000	Ann!:1	Other LILID	O#	Ctata Ch	Legal/Tailer	O#	Drogges !:
					Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program Inco
ij. Equipment	Quantity	Unit Cost	Estimated Cost	HUD Share	ivialCII	Fullus	Share		Snare		
J. Equipmont	Quantity	Jint Gost	Latiniated Cost	110D Gliale			Gilaic	1			
	+					1		+			
	<del> </del>					<del>                                     </del>		+			-
	1							1			
						<b> </b>		<u> </u>			
Subtotal - Equipment											
					Applicant	Other HUD	Other	State Share	Local/Tribal	Other	Program Inco
					Match	Funds	Federal	1	Share		
k. Contingencies	Quantity	Unit Cost	Estimated Cost	HUD Share		<b> </b>	Share	<u> </u>			
Project contingency			\$4,300,000	\$4,300,000							
						<u>                                      </u>					

Grant Application Detailed	d Budget Wor	ksheet								OMB Approval N Expiration: 1/31/2		
	Applicant Name:	City of Valo	dez									
81. Miscellaneous		Quantity	Unit Cost	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Insurance				\$300,000	\$300,000							
Subtotal - Miscellaneous				\$300,000	\$300,000							
Total Construction Costs				\$8,316,000	\$8,316,000							
O. Other Direct Conta		Ouantitu	Unit Cost	Estimated Cost	LILID Chara	Applicant Match	Other HUD Funds	Other Federal	State Share	Local/Tribal Share	Other	Program Income
9. Other Direct Costs	Item	Quantity	Unit Cost	Estimated Cost	HUD Share			Share				
Single-wide manufactured home		140	101325	\$14,185,500	\$12,285,500	\$1,900,000						
Shipping - Seattle to Valdez		140	44537	\$6,235,180	\$6,235,180	, .,						
3 bdrm upgrade		5	66325	\$331,625	\$331,625							
3 bdrm upgrade - shipping		5	44537	\$222,685	\$222,685							
Post shipping repairs		140	1000	\$140,000	\$140,000							
Printing and postage				\$2,000	\$2,000							
Local advertising				\$2,000	\$2,000							
Total Other Direct Costs				\$21,118,990	\$19,218,990	\$1,900,000						
									•			•
Subtotal of Direct Costs				\$32,930,029	\$29,930,029	\$1,900,000						\$ (3,000,000.00
10. Indirect Costs		Rate	Base	Estimated Cost	HUD Share	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
	Туре	1 1 1 1						Silaro				
	••											
				-								
Total Indirect Costs												
Total Estimated Costs				\$32,930,028.70	\$29,930,029	\$1,900,000						\$ (3,000,000.00
Total Estillated Costs				φ32,930,020.70	\$29,930,029	φ1,900,000						φ (3,000,000.00