

## Budget Narrative

Work Element	Estimated Cost
<b>A. Professional Services</b>	
Consultant Services (ex. Archaeological, Wetland, Environmental)	NA
Design and Engineering (Construction Plans and Specifications)	\$85,000
Contractor Mobilization/General Conditions/Profit	\$60,000
<b>B. Construction (Facilities/Work Elements)</b>	
Site Preparation (clearing, excavation, imported fill material, SWPPP)	\$112,000
Utilities (Water Service, Storm Water)	\$72,000
Roads and Parking	\$54,000
Restroom Facilities	NA
Recreation Facilities (be specific and list any additional facilities)	
Picnic Pavilion	\$84,000
Tennis Courts (post and tension design)	\$144,000
Concrete Path System and Stairs	\$102,000
Playground Equipment	\$284,000
Playground Surfacing (pour in place type)	\$100,000
Landscaping (trees, shrubs, sod, topsoil, rock walls, mow curb, mulch)	\$86,000
Irrigation System	\$43,000
Lighting (parking lot, tennis courts, and pedestrian lights)	\$90,000
Furnishings: Benches, trash receptacles, bike racks, bbq grills	\$38,000
<b>Total Project Costs:</b>	<b>\$1,354,000</b>
<b>50% Federal Share (LWCF Grant Funds Requested)</b>	<b>\$650,000</b>
<b>50% Project Sponsor Match</b>	<b>\$650,000</b>
<b>10% Indirect to State <u>\$20,000.00</u> Remittance to Sponsor</b>	<b>\$64,000</b>

**Note:** Itemize work elements and estimate the cost of your proposed project. If work elements/facilities are not included in the list, please feel free to change and/or add them to the list. "Contingency Funds" are not eligible work elements.