

Detailed Budget for Park Development and/or Acquisition Project

Project Details

Project Title

Shannon Farm Waterfront Access Development – Phase I

LWCF Legacy Number

Recipient Name

State of Maryland

Subrecipient Name *(Enter N/A if no subrecipient)*

Commissioners of St. Mary's County

Start Date of Pre-Award Costs

N/A

If this project includes pre-award costs, enter the first date that these costs were incurred.

Source(s) of Non-Federal Share

County capital improvement funding

Please describe the source of match contributions.
Example: City general fund, state bond, private donation

Cost Methodology

Cost estimates are provided directly by the architect and engineering firm who completed the design plan and permitting.
To show that this budget is reasonable, please explain who estimated the costs in this budget and what methods they used.

Example: The cost estimates were made by the subrecipient's city engineer. The engineer used detailed project quantities, historical cost data, and market research to create the estimates.

Administrative and Legal Expenses

Administrative expenses, court costs, and/or other related expenses directly associated with the project.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
Construction Manager	1		\$42,500.00	\$42,500.00	\$21,250.00	\$21,250.00			\$85.00 hr/500 hours

Acquisition: Land, structures, rights-of-way, etc.

Includes land, structures, rights- of-way, etc. acquired as part of this project. Include the parcel identifier and acres.

Parcel Identifier	Number of Acres	Unit Type	Parcel Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Land acquired by	As needed: provide additional details and justification
N/A		Acres						

Acquistion: Relocation Payments

Very uncommon for LWCF Program. Cost of relocation expenses and payments for persons displaced by land acquisition.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Payments made by	As needed: provide additional details and justification
N/A				\$0.00					

Architectural & Engineering Fees

Professional services of an architectural or engineering nature. Includes studies, investigations, surveying and mapping, tests, evaluations, consultations, comprehensive planning, program management, conceptual designs, plans and specifications,etc.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
Engineering Desgin of shoreline stablization	1	EA	\$80,000.00	\$80,000.00	\$40,000.00	\$40,000.00		Contractor/Vendor	Engineered desgin and permits for Shoreline stablization

Project Inspection Fees

Project inspection fees, including municipal inspection fees, and other required professional or inspection fees.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
N/A				\$0.00					

Site Work

Mobilization, grading, etc.☒

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
Mobilization	1	LS	\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00		Contractor/Vendor	Necessary to prepare site for construction
Stablized construction entrance	1	EA	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00		Contractor/Vendor	Necessary to prepare site for construction
At grade inlet protection	2	EA	\$400.00	\$800.00	\$400.00	\$400.00		Contractor/Vendor	Necessary to prepare site for construction
Silt Fence	778	LF	\$8.00	\$6,224.00	\$3,112.00	\$3,112.00		Contractor/Vendor	Necessary to prepare site for construction
Super silt/tree protection fencing	10,438	LF	\$10.00	\$104,380.00	\$52,190.00	\$52,190.00		Contractor/Vendor	Necessary to prepare site for construction
24" HDPE	96	LF	\$70.00	\$6,720.00	\$3,360.00	\$3,360.00		Contractor/Vendor	Necessary to prepare site for construction
General grading	244,585	SF	\$0.25	\$61,146.25	\$30,573.13	\$30,573.13		Contractor/Vendor	Necessary to prepare site for construction
Fill	6,880	CY	\$15.00	\$103,200.00	\$51,600.00	\$51,600.00		Contractor/Vendor	Necessary to prepare site for construction
Cut	8,321	CY	\$15.00	\$124,815.00	\$62,407.50	\$62,407.50		Contractor/Vendor	Necessary to prepare site for construction
Haul	1441	CY	\$50.00	\$72,050.00	\$36,025.00	\$36,025.00		Contractor/Vendor	Necessary to prepare site for construction

Demolition and Removal

Includes the dismantling, demolition, or removal of buildings, structures, and other improvements.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
Clearing and grubbing	6.92	AC	\$7,000.00	\$48,440.00	\$24,220.00	\$24,220.00		Contractor/Vendor	Necessary to prepare site for construction
Remove 12-24"tree	227	EA	\$500.00	\$113,500.00	\$56,750.00	\$56,750.00		Contractor/Vendor	Necessary to prepare site for construction

Remove 24'+ tree	37	EA	\$1,000.00	\$37,000.00	\$18,500.00	\$18,500.00		Contractor/Vendor	Necessary to prepare site for construction
Trunk protection	50	EA	\$200.00	\$10,000.00	\$5,000.00	\$5,000.00		Contractor/Vendor	Necessary to prepare site for construction

Construction

Creation of facilities, including renovations, buildings, installation of equipment, landscaping, associated roads, parking, environmental mitigation, utilities, etc. Most LWCF park development costs fall into this category.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
Asphalt Road and Parking Lot	35,727	SF	\$10.00	\$357,270.00	\$178,635.00	\$178,635.00		Contractor/Vendor	Materials for parking area, road
Asphalt Trail	51,361	SF	\$10.00	\$513,610.00	\$256,805.00	\$256,805.00		Contractor/Vendor	Materials for trail
Concrete Paving	1,256	SF	\$10.00	\$12,560.00	\$6,280.00	\$6,280.00		Contractor/Vendor	Materials for trail, sidewalks
Pedestrian Culvert	1	EA	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00		Contractor/Vendor	Materials for trail, sidewalks
A Boardwalk (428' Lx12'W)	1	LS	\$630,000.00	\$630,000.00	\$315,000.00	\$315,000.00		Contractor/Vendor	Materials for trail
B Boardwalk (50' Lx12'W)	1	LS	\$75,000.00	\$75,000.00	\$37,500.00	\$37,500.00		Contractor/Vendor	Materials for trail
C Boardwalk (494' Lx12'W)	1	LS	\$742,500.00	\$742,500.00	\$371,250.00	\$371,250.00		Contractor/Vendor	Materials for trail
D Boardwalk (104' Lx12'W)	1	LS	\$150,000.00	\$150,000.00	\$75,000.00	\$75,000.00		Contractor/Vendor	Materials for trail
E Boardwalk (496' Lx12'W)	1	LS	\$750,000.00	\$750,000.00	\$375,000.00	\$375,000.00		Contractor/Vendor	Materials for trail
F Boardwalk (502' Lx12'W)	1	LS	\$727,500.00	\$727,500.00	\$363,750.00	\$363,750.00		Contractor/Vendor	Materials for trail
G Boardwalk (35' Lx12'W)	1	LS	\$52,500.00	\$52,500.00	\$26,250.00	\$26,250.00		Contractor/Vendor	Materials for trail
Boardwalk Curbs	3,198	LF	\$45.00	\$143,910.00	\$71,955.00	\$71,955.00		Contractor/Vendor	Materials for trail
Boardwalk railings	1,028	EA	\$70.00	\$71,960.00	\$35,980.00	\$35,980.00		Contractor/Vendor	Materials for trail
Boardwalk Abutment	12	EA	\$1,250.00	\$15,000.00	\$7,500.00	\$7,500.00		Contractor/Vendor	Materials for trail
Gate House	1	EA	\$50,000.00	\$50,000.00	\$25,000.00	\$25,000.00		Contractor/Vendor	Attendant station, safety and security
Bollard	2	EA	\$1,500.00	\$3,000.00	\$1,500.00	\$1,500.00		Contractor/Vendor	Saftey and security
Vehicular Gate	1	AL	\$4,500.00	\$4,500.00	\$2,250.00	\$2,250.00		Contractor/Vendor	Saftey and security
Park Entry/grant recognition sign	1	AL	\$3,000.00	\$3,000.00	\$1,500.00	\$1,500.00		Contractor/Vendor	Wayfinding, grant recognition
Park Use Sign	3	AL	\$1,000.00	\$3,000.00	\$1,500.00	\$1,500.00		Contractor/Vendor	publicsation of rules and hours of operation
Educational Signage	3	EA	\$10,000.00	\$30,000.00	\$15,000.00	\$15,000.00		Contractor/Vendor	Enviornmental education sign path
Wheel stop	84	EA	\$300.00	\$25,200.00	\$12,600.00	\$12,600.00		Contractor/Vendor	Material for parking lot
Asphalt Curb	170	LF	\$15.00	\$2,550.00	\$1,275.00	\$1,275.00		Contractor/Vendor	Material for parking lot
ADA Parking sign and Pole	4	EA	\$500.00	\$2,000.00	\$1,000.00	\$1,000.00		Contractor/Vendor	Material for parking lot
Parking Lot Striping	1	LS	\$1,000.00	\$1,000.00	\$500.00	\$500.00		Contractor/Vendor	Line painting of parking area
Bioretention Facility	678	CY	\$165.00	\$111,870.00	\$55,935.00	\$55,935.00		Contractor/Vendor	Green stormwater management device
Bioretention Plants (1gal)	1,806	EA	\$8.00	\$14,448.00	\$7,224.00	\$7,224.00		Contractor/Vendor	Green stormwater management device
Turfgrass Sod (swale)	305	SY	\$7.00	\$2,135.00	\$1,067.50	\$1,067.50		Contractor/Vendor	reforestation/ disturbance mitigation
Turfgrass seeding	2,525	SY	\$3.00	\$7,575.00	\$3,787.50	\$3,787.50		Contractor/Vendor	reforestation/ disturbance mitigation
Native Seeding	3	AC	\$2,100.00	\$6,090.00	\$3,045.00	\$3,045.00		Contractor/Vendor	reforestation/ disturbance mitigation
Shrub Planting (31 Cont. @8'o.c)	1,500	EA	\$40.00	\$60,000.00	\$30,000.00	\$30,000.00		Contractor/Vendor	reforestation/ disturbance mitigation
Reforestation Planting	1	AC	\$17,500.00	\$16,450.00	\$8,225.00	\$8,225.00		Contractor/Vendor	reforestation/ disturbance mitigation
Topsoil (place salvaged topsoil 4" depth)	2,528	SY	\$10.00	\$25,280.00	\$12,640.00	\$12,640.00		Contractor/Vendor	reforestation/ disturbance mitigation
Remove E&S Controls and Clean Up	1	LS	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00		Contractor/Vendor	Final clean up for use and occupancy
Equipment Storage building	1	EA	\$15,000.00	\$15,000.00	\$7,500.00	\$7,500.00		Contractor/Vendor	Storage for first aid, gator, track chair
Nature playground	1	EA	\$400,000.00	\$400,000.00	\$200,000.00	\$200,000.00		Contractor/Vendor	Natural scapes ADA playground, surfacing and installation

Equipment

Uncommon for LWCF projects. Generally defined as portable items with an acquisition cost greater than \$10,000 and a useful life of more than one year. Does not include items permanently affixed in construction process. Equipment is subject to requirements at 2 CFR 200.313.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
N/A				\$0.00					

Miscellaneous

Work items that do not fall within any other category.

Scope of Work Element	Number of Units	Unit Type	Cost Per Unit	Total Line Cost	Federal Share	Non-Federal Share	Pre-Award Costs	Item will be performed by	As needed: provide additional details and justification
N/A				\$0.00					

Contingency Costs

Contingency costs are an estimate included to cover unexpected costs that may arise during large projects. These costs are based on events or conditions that can't be predicted exactly when the budget is made, but are likely to happen and increase the project cost. Contingency amounts for major project scope changes, unforeseen risks, or extraordinary events cannot be included. See 2 CFR 200.433 for full requirements.

Total Contingency Amount	Federal Share	Non-Federal Share	REQUIRED: explain how this cost was estimated using broadly-accepted cost estimating methodologies.
604,868.33	\$302,434.17	\$302,434.17	Cost estimates are provided directly by the architect and engineering firm who completed the design plan and permitting. Design and Construction contingencies were set at 10% each based on the higher end of the standard due to complexity of the boardwalk.

Indirect Costs

Indirect Costs charged in accordance with a Negotiated Indirect Cost Rate Agreement (NICRA). Please provide a copy of your current NICRA if requesting indirect costs.

Base Description	Base Total	Rate Type	Rate	Total Line Cost	Federal Share	Non-Federal Share	Charged by
N/A				\$0.00			

Summary

Cost Classification	Total Cost	Federal Share	Non-Federal Share
Administration and legal expenses	\$42,500.00	\$21,250.00	\$21,250.00
Acquisition Only: Land, structures, rights-of-way, etc.	\$0.00	\$0.00	\$0.00
Acquisition Only: Relocation expenses and payments	\$0.00	\$0.00	\$0.00
Architectural and engineering fees	\$80,000.00	\$40,000.00	\$40,000.00
Project inspection fees	\$0.00	\$0.00	\$0.00
Site work	\$682,335.25	\$341,167.63	\$341,167.63
Demolition and Removal	\$208,940.00	\$104,470.00	\$104,470.00
Construction	\$5,034,908.00	\$2,517,454.00	\$2,517,454.00
Equipment	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
Contingency Costs	\$604,868.33	\$302,434.17	\$302,434.17
Percent of Total Direct Costs: 10%			
Indirect Costs	\$0.00	\$0.00	\$0.00
Total Project Cost	\$6,653,551.58	\$3,326,775.79	\$3,326,775.80
Percent of Total Cost	100%	50%	50%
Pre-Award Costs Amount	\$21,250.00		
Start Date	N/A		

⚠ Warning: Federal Share and Non-Federal Share do not add up to Total Cost. Please check your entries in this section.

\$3,326,775.79