

Detailed Budget for Park Development and/or Acquisition Project

Project Details

Project Title

Henderson Ave. Courts and Community Area

LWCF Legacy Number

Recipient Name

State of Maryland

Subrecipient Name (Enter N/A if no subrecipient)

Maryland-National Capital Park and Planning Commission (Montgomery Parks)

Start Date of Pre-Award Costs

7/1/2026

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

Source(s) of Non-Federal Share

County general fund

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

Cost Methodology

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.

The cost estimate was prepared by Montgomery Parks design, construction and procurement teams. The concept plan was used to estimate quantity takeoffs. Unit prices are estimated by referencing multiple recent Parks construction bids that the Parks Department advertises, procures, and manages. These recent General Contractor bids are from projects of similar size, scale, scope, and location to the Henderson Avenue project.

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
Staff chargebacks	0	lump sum	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Recipient	Parks will use other funding sources for staff time for planning, design, project management, construction inspections, and construction management. We are not anticipating legal expenses as part of this project.

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								This project does not require any acquisition expenses.

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					This project does not require any relocation expenses.

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
Professional design services	0	each	\$0	\$0	\$0	\$0	\$0	Contractor/Vendor	Parks will use other funding sources to hire professional surveying/engineering/landscape architecture design services for design and permits.
				\$0.00					

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
Contractor trade permits for private utility work (water, electric)	0	lump sum	\$0	\$0	\$0	\$0	\$0	Contractor/Vendor	Parks will use other funding sources for any inspection fees.
				\$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, including stakeout, signage, testing, general conditions, cleanup, etc.	1	lump sum	\$300,000	\$300,000	\$150,000	\$150,000	\$0	Contractor/Vendor	The cost for this line item, and all line items below, are based on recent costs for similar projects.
Performance and payment bonds	1	lump sum	\$50,000	\$50,000	\$25,000	\$25,000	\$0	Contractor/Vendor	
Perimeter controls for erosion/sediment control, tree protection, and construction fencing	2000	linear feet	\$30	\$60,000	\$30,000	\$30,000	\$0	Contractor/Vendor	
Additional measures for E&S and tree protection (e.g., SCE, CWS, inlet protection, root pruning, etc.)	1	allowance	\$50,000	\$50,000	\$25,000	\$25,000	\$0	Contractor/Vendor	
Maintenance of traffic	1	lump sum	\$50,000	\$50,000	\$25,000	\$25,000	\$0	Contractor/Vendor	
Stormwater management ESD facility (prep, media, sand, stone, observation wells, mulch, cleanouts, filter cloth)	1	lump sum	\$300,000	\$300,000	\$150,000	\$150,000	\$0	Contractor/Vendor	
Storm drain system (pipes, structures, outfalls, headwalls, etc.)	1	lump sum	\$250,000	\$250,000	\$125,000	\$125,000	\$0	Contractor/Vendor	
Utility test pits	10	each	\$1,000	\$10,000	\$5,000	\$5,000	\$0	Contractor/Vendor	
Utility infrastructure - water and electric	1	lump sum	\$300,000	\$300,000	\$150,000	\$150,000	\$0	Contractor/Vendor	
Parking lot - saw cut and remove excess pavement removal, mill and overlay, curbing, tree islands, striping, wheel stops	60000	square feet	\$15	\$900,000	\$450,000	\$450,000	\$0	Contractor/Vendor	
Sod turfgrass establishment	50000	square feet	\$1	\$50,000	\$25,000	\$25,000	\$0	Contractor/Vendor	
Planting - reforestation, landscape trees, and shrubs/perennials in stormwater facility	1	lump sum	\$100,000	\$100,000	\$50,000	\$50,000	\$0	Contractor/Vendor	
As-built drawings and project closeout	1	lump sum	\$30,000	\$30,000	\$15,000	\$15,000	\$0	Contractor/Vendor	
				\$0.00					

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
Demolish and remove existing gravel lot, trees, signage, fencing	1	lump sum	\$100,000	\$100,000	\$50,000	\$50,000	\$0	Contractor/Vendor	The cost for this line item, and all line items below, are based on recent costs for similar projects.
Clear and grubbing (including stump removal), tree pruning of limbs overhanging LOD	1	lump sum	\$50,000	\$50,000	\$25,000	\$25,000	\$0	Contractor/Vendor	
				\$0					
				\$0					

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
Strip, stockpile, amend, and respread existing topsoil	1	lump sum	\$50,000	\$50,000	\$25,000	\$25,000	\$0	Contractor/Vendor	The cost for this line item, and all line items below, are based on recent costs for similar projects.
Earthwork, including excavation, bakfill, cut/fitt, haul-off, subgrade preparation, rough grading, fine grading	1	lump sum	\$250,000	\$250,000	\$125,000	\$125,000	\$0	Contractor/Vendor	
Imported toposil, screening, certifications/testing, amendments, placement	200	cubic yards	\$100	\$20,000	\$10,000	\$10,000	\$0	Contractor/Vendor	
Rock excavation and unsuitable materials removal	100	cubic yards	\$200	\$20,000	\$10,000	\$10,000	\$0	Contractor/Vendor	
Premier large picnic pavilion	1	each	\$250,000	\$250,000	\$125,000	\$125,000	\$0	Contractor/Vendor	
Flatwork - walkways and food truck area	30000	square feet	\$15	\$450,000	\$225,000	\$225,000	\$0	Contractor/Vendor	
Detectable warning surfaces	100	square feet	\$100	\$10,000	\$5,000	\$5,000	\$0	Contractor/Vendor	
Sport courts - full depth, fences, gates, goals, hoops, color coat, striping, lighting	4	each	\$250,000	\$1,000,000	\$500,000	\$500,000	\$0	Contractor/Vendor	
Site furnishings - drinking fountain, picnic tables, benches, bike racks, trash receptacles	1	lump sum	\$100,000	\$100,000	\$50,000	\$50,000	\$0	Contractor/Vendor	
Additional site infrastructure (seat walls, curbing, ramps, bollards, traffic signage, wayfinding signage, fencing, guardrails, handrails, boulders)	1	lump sum	\$250,000	\$250,000	\$125,000	\$125,000	\$0	Contractor/Vendor	
				\$0					
				\$0					

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
				\$0.00					
				\$0.00					
				\$0.00					
				\$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.
\$0	\$0	\$0	Montgomery Parks regular practice is to hold 5% construction contingency for unforeseen conditions. This will be covered by other Parks funding as needed.

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
				\$0.00			
				\$0.00			

Summary

Cost Classification	Total Cost	Federal Share	Non-Federal Share
Administration and legal expenses	\$0	\$0	\$0
Acquisition Only: Land, structures, rights-of-way, etc.	\$0	\$0	\$0
Acquisition Only: Relocation expenses and payments	\$0	\$0	\$0
Architectural and engineering fees	\$0	\$0	\$0
Project inspection fees	\$0	\$0	\$0
Site work	\$2,450,000	\$1,225,000	\$1,225,000
Demolition and Removal	\$150,000	\$75,000	\$75,000
Construction	\$2,400,000	\$1,200,000	\$1,200,000
Equipment	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0
Contingency Costs	\$0	\$0	\$0
Percent of Total Direct Costs: 0%			
Indirect Costs	\$0	\$0	\$0
Total Project Cost	\$5,000,000	\$2,500,000	\$2,500,000
Percent of Total Cost	100%	50%	50%
Pre-Award Costs Amount	\$0		
Start Date	7/1/2026		