

Budget Narrative

Cherry Hill South Shoreline Gateway (Phase 3)

Outdoor Recreation Legacy Partnership (ORLP) / Land and Water Conservation Fund

Budget Overview

The total proposed ORLP project cost is \$3,125,000. The application requests \$1,500,000 in federal ORLP assistance and includes \$1,625,000 in non-federal funding, consisting of a \$1,500,000 cash commitment from the South Baltimore Gateway Partnership (SBGP) and \$125,000 in Maryland Waterway Improvement Fund (WIF) funding supporting eligible pre-award design costs. The budget reflects only the Cherry Hill South Shoreline Gateway (Phase 3) activities proposed for the ORLP grant.

Budget Item	Total Cost	Federal Share	Non-Federal Share
Pre-Award Design	\$125,000	\$0	\$125,000
Broening Boat Ramp, Floating Docks & Fishing Pier Replacement	\$1,210,000	\$110,000	\$1,100,000
Broening Beach & Gathering Area	\$500,000	\$500,000	\$0
Broening Area Trail Realignment	\$1,200,000	\$800,000	\$400,000
Project Administration	\$90,000	\$90,000	\$0
TOTAL	\$3,125,000	\$1,500,000	\$1,625,000

Cost Detail and Justification

Pre-Award Design — \$125,000

This cost supports Phase 3 design and engineering activities funded through the Maryland Waterway Improvement Fund (WIF), including design of the Broening Park boating-access improvements. These costs will be incurred prior to the anticipated ORLP award and are connected with the Phase 3 ORLP project.

Broening Boat Ramp, Floating Docks & Fishing Pier Replacement — \$1,210,000

This cost supports replacement and improvement of existing public waterfront recreation infrastructure at Broening Park, including the boat ramp, floating boarding docks, and fishing pier. The work will improve facilities supporting boating, fishing, and direct public access to the Middle Branch. The component is a core outdoor recreation investment within Phase 3 and is necessary to provide functional, durable, and publicly accessible water-based recreation facilities.

Broening Beach & Gathering Area — \$500,000

This cost supports improvements to the Broening waterfront recreation area to enhance public shoreline access, informal recreation, gathering, and the overall waterfront park experience. The improvements are intended to make the waterfront more usable, inviting, and connected to the surrounding park and trail system.

Broening Area Trail Realignment — \$1,200,000

This cost supports realignment and improvement of the shared-use trail and associated connections within the Broening Park area. The work will improve walking and bicycling access, safety, visibility, and connectivity between the Cherry Hill South waterfront improvements and Middle Branch Park, strengthening a critical segment of the larger Middle Branch Shoreline Trail and recreation network.

Project Administration — \$90,000

Project administration covers costs associated with implementation and delivery of the ORLP project. The amount is inclusive of staff time administering the grant and project, construction-management oversight consultant services, external legal counsel costs associated with grant and vendor contracting, and overhead costs. The \$90,000 consists of approximately \$78,261 in direct project administration costs and \$11,739 in indirect costs calculated using the 15% de minimis indirect cost rate on applicable Modified Total Direct Costs (MTDC). The federal share assigned to this category is \$90,000, equal to 6% of the \$1,500,000 ORLP request.

Cost Share

SBGP has committed \$1,500,000 in non-federal cash toward the project. An additional \$125,000 in Maryland Waterway Improvement Fund funding is included as non-federal match for eligible Phase 3 pre-award design costs. Together, these sources provide \$1,625,000 in non-federal funding, exceeding the 1:1 match required for the requested \$1,500,000 ORLP award.

Pre-Award Costs

The budget includes \$125,000 in pre-award design costs supported by the Maryland Waterway Improvement Fund (WIF). These costs support design and engineering activities associated with the Phase 3 improvements and will be incurred prior to the anticipated ORLP award.

Cost Methodology and Budget Reasonableness

The budget uses current project cost information provided by SBGP's competitively procured landscape architect, Field Operations, for pre-award design, the three Phase 3 construction components, and project administration. The construction amounts reflect the project's current design and construction estimates. Final costs will be confirmed as design is completed and through procurement and competitive contracting. The budget does not include acquisition, equipment, or contingency costs. The Project Administration category includes applicable indirect costs calculated using the 15% federal de minimis indirect cost rate on applicable Modified Total Direct Costs (MTDC).

Reconciliation to SF-424C

The detailed budget reconciles to the SF-424C as follows: \$125,000 in pre-award design costs, \$2,910,000 in construction costs, and \$90,000 in project administration, for total project costs of \$3,125,000. The requested federal assistance is \$1,500,000, with \$1,625,000 in non-federal funding.