

Outdoor Recreation Legacy Partnership (ORLP) Program:

Sample level of detail for breaking down the itemized budgeted costs

Section 4.2		Subsection Title: Budget narrative			
This form and format must be used: All elements noted in project and impact narrative must be addressed.					
Administrative costs (Incidental land costs are not eligible for land acquisitions)					
Element	Unit	Cost per unit	Federal share	Match share	Total
N/A					
Land acquisition					
Parcel #/PIN	Acres	Cost per acre	Federal share	Match share	Total
N/A					
Site preparation					
Element	Unit	Cost per unit	Federal share	Match share	Total
Forestry mulch (25 acres)	AC	\$1,400	\$17,500	\$17,500	\$35,000
Riparian thinning (1 acre)	AC	\$3,250	\$1,625	\$1,625	\$3,250
Plantings, mulch, soil amend., topsoil & seed	LS	\$10,580	\$5,290	\$5,290	\$10,580
Demolition					
Element	Unit	Cost per unit	Federal share	Match share	Total
Grading & erosion cont.	LS	\$30,000	\$15,000	\$15,000	\$30,000
Existing Shelters (3)	LS	\$7,000	\$3,500	\$3,500	\$7,000
Existing Fishing Piers (2)	LS	\$4,000	\$2,000	\$2,000	\$4,000
Development/ Renovation/replacement					
Element	Unit	Cost per unit	Federal share	Match share	Total
Greenway (7,510 lf)	LF	\$54.35	\$204,085	\$204,085	\$408,170
Existing boat ramp	LS	\$20,000	\$10,000	\$10,000	\$20,000
Existing canoe launch ren	LS	\$5,000	\$2,500	\$2,500	\$5,000
Replace fishing piers (2)	LS	\$40,000	\$20,000	\$20,000	\$40,000
Dispersed picnicking (3)	EA	\$8,500	\$12,750	\$12,750	\$25,500
Disp. pic. trail access ADA parking (1) & parking (3)	LS	\$10,000	\$5,000	\$5,000	\$10,000
Portage canoe launch	LS	\$5,000	\$2,500	\$2,500	\$5,000
Bouldering area (1 ac)	AC	\$3,250	\$1,625	\$1,625	\$3,250
Bike trials area (1 ac)	AC	\$3,250	\$1,625	\$1,625	\$3,250
Trailhead at Battle Park					
Restroom (3 room / ADA)	LS	\$191,500	\$95,750	\$95,750	\$191,500
Sewer, Water, Electrical	LS	\$20,500	\$10,250	\$10,250	\$20,500
Kiosks (2)	EA	\$1,500	\$1,500	\$1,500	\$3,000
Benches (5), trash cans (5), & bike racks (2)	LS	\$12,000	\$6,000	\$6,000	\$12,000
Fountain /bottle fillers (2)	EA	\$6,500	\$6,500	\$6,500	\$13,000
Miscellaneous					
Element	Unit	Cost per unit	Federal share	Match share	Total
Contingency	LS	\$100,000	\$50,000	\$50,000	\$100,000
Arch. & Eng. Fees	LS	\$50,000	\$25,000	\$25,000	\$50,000
Totals			Federal total	Match total	Grand total
			\$500,000	\$500,000	\$1,000,000

This is a sample of the level of detail NPS would like to see in breaking down the itemized budgeted costs. However, this budget does not include all the information necessary in the budget narrative, therefore please just use this as a guide as you complete the budget narrative form.