

Detailed Budget Narrative													
<div>Project Name: Glen Helen Regional Park Campground</div> <div>Project Number: 06-</div> <div>Grant Amount:</div>				<div>Project Scope: Glen Helen Regional Park is constructing a new RV Campground with a tent campsite area in the lakeside section of the Regional Park. This new RV campground will replace the existing campground which currently does not meet standards. Modular showers will be placed near the recently renovated existing restrooms and</div>									
		State:	California										
A. Scope of Work Elements (General Description)	B. Number of Units	C. Cost Per Unit	D. Total Line Cost	E. LWCF Grant Amount (Federal Share)	F. Match Amount (non Federal Share)	G. Total (Grant + Match) Cost	H. Category Subtotals	I. Pre-Award Planning Cost	J. Milestones (Month/Year)	K. Percentage (%) Complete	L. Basis of Cost (Methodology) for each line item	M. Justification for each objective/scope item	
Instructions listed below each cost category.	Include the number of units for each scope of work element. For example , if a project includes 5 Full Court Basketball Courts. "Full court basketball courts" would be listed in column B - 5 UNITS, column A, then column B would list the number of basketball courts ("5"). For costs that are a 1:1 ratio, enter "1".	Include the PER UNIT cost for each Scope of Work Element. For example , column A - "Basketball Court", column B - 5 UNITS, column C - \$150.00 cost per unit, column F - Total Line Cost \$750.	This column autocalculates.				This column autocalculates.	This column autocalculates.	Enter the pre-award planning costs that will occur before NPS awards the project. Pre-Award Planning Costs can only be backdated up to three years from the date of application submission to NPS. ORLP projects are limited to 25% of the total project cost and LWCF has no limit. Remember, no ground disturbance can occur before the award is made. Examples include Section 106, Design Costs, CEQA, and NEPA.	Applicant: List the month and year each line cost is estimated to be complete. If the project is selected, these dates are flexible and can change throughout the grant performance period. Grantee/Post Award: Update the month and year of each line with each progress/status report and reimbursement request to reflect updated estimates, or actual date of completion.	Applicants: List the percentage complete of each line at the time of application. Grantee/Post Award: Update the percentage complete of each line with each progress/status report and reimbursement request.	Describe the methodology for how each cost was estimated. For example, engineering estimates, prior construction experience, etc.	Example: For completion of the project.
1. Administrative and Legal Expenses													
Direct costs associated with administrative or clerical services integral to the project or activity. Individuals involved can be specifically identified with the project.													
Scope of Work Elements	Number of Units	Cost Per Unit	Total Line Cost (auto calculated)	Federal Share	Match Share	Total Grant + Match (auto calculated)	Category Subtotal	Pre-Award Planning Costs	Month/Year	% Complete	Cost Methodology	Justification Objective	
Supervising Project Manager	36	\$226.00	\$8,136.00	\$4,068.00	\$4,068.00	\$8,136.00		\$0.00	Jun-28	0%	Prior project experience	Project Completion	
Project Manager III	304	\$218.00	\$66,272.00	\$33,136.00	\$33,136.00	\$66,272.00			Jun-28		Prior project experience	Project Completion	
Project Development Analyst	30	\$190.00	\$5,700.00	\$2,850.00	\$2,850.00	\$5,700.00			Jun-28		Prior project experience	Project Completion	
Project Controls Analyst	15	\$190.00	\$2,850.00	\$1,425.00	\$1,425.00	\$2,850.00			Jun-28		Prior project experience	Project Completion	
Labor Compliance	32	\$190.00	\$6,080.00	\$3,040.00	\$3,040.00	\$6,080.00			Jun-28		Prior project experience	Project Completion	
County Counsel	1	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	\$5,000.00			Jun-28		Prior project experience	Project Completion	
			\$0.00			\$0.00							
			\$0.00			\$0.00							
			\$0.00	\$0.00	\$0.00	\$0.00							
Subtotals (Columns D, G, and H should match)			\$94,038.00			\$94,038.00	\$94,038.00	\$0.00					
2. Acquisition only - Cost of Land, structures, rights-of-way, appraisals, etc.													
When listing the cost of land, structures, right-of-way, appraisals, etc., include the Assessor Parcel Number (APN) and acres.													
Scope of Work Elements	Number of Units	Cost Per Unit	Total Line Cost (auto calculated)	Federal Share	Match Share	Total Grant + Match (auto calculated)	Category Subtotal	Pre-Award Planning Costs	Month/Year	% Complete	Cost Methodology	Justification Objective	
			\$0.00			\$0.00							
			\$0.00			\$0.00							
			\$0.00			\$0.00							
			\$0.00			\$0.00							
			\$0.00			\$0.00							
Subtotals (Columns D, G, and H should match)			\$0.00			\$0.00	\$0.00	\$0.00					
3. Acquisition only - Relocation expenses													
Cost of relocation expenses & payments.													
Scope of Work Elements	Number of Units	Cost Per Unit	Total Line Cost (auto calculated)	Federal Share	Match Share	Total Grant + Match (auto calculated)	Category Subtotal	Pre-Award Planning Costs	Month/Year	% Complete	Cost Methodology	Justification Objective	
			\$0.00			\$0.00							
			\$0.00			\$0.00							
			\$0.00			\$0.00							
			\$0.00			\$0.00							
Subtotals (Columns D, G, and H should match)			\$0.00			\$0.00	\$0.00	\$0.00					
4 & 5. Architectural and Engineering Fees													
Professional services of an architectural or engineering nature. Including studies, investigations, surveying, mapping, tests, evaluations, consultations, comprehensive planning, program management, conceptual designs, plans and specifications, value engineering, construction phase services, soils engineering, and drawing reviews. For example: Section 106, NEPA, CEQA etc.													
Scope of Work Elements	Number of Units	Cost Per Unit	Total Line Cost (auto calculated)	Federal Share	Match Share	Total Grant + Match (auto calculated)	Category Subtotal	Pre-Award Planning Costs	Month/Year	% Complete	Cost Methodology	Justification Objective	
Design	1	\$220,000.00	\$220,000.00	\$110,000.00	\$110,000.00	\$220,000.00			Mar-27		Third Party Estimating Firm	Project Completion	
Engineering	1	\$30,000.00	\$30,000.00	\$15,000.00	\$15,000.00	\$30,000.00			Mar-27		Third Party Estimating Firm	Project Completion	
Plan Check	1	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00	\$6,000.00			Mar-27		Third Party Estimating Firm	Project Completion	
Design Contingency			\$0.00			\$0.00							
Subtotals (Columns D, G, and H should match)			\$256,000.00			\$256,000.00	\$256,000.00	\$0.00					
6. Project Inspection Fees													
Inspection fees including municipal inspection and other required professional inspection fees.													

[illegible]

	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00

Subtotals (Columns D, G, and H should match)	\$7,231,147.00	\$7,231,147.00	\$7,231,147.00	\$0.00
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10. Contingencies Costs

Scope of Work Elements	Number of Units	Cost Per Unit	Total Line Cost (auto calculated)	Federal Share	Match Share	Total Grant + Match (auto calculated)	Category Subtotal	Pre-Award Planning Costs	Month/Year	% Complete	Cost Methodology	Justification Objective
Design Contingency	1	\$25,000.00	\$25,000.00	\$12,500.00	\$12,500.00	\$25,000.00			Jun-28		Third Party Estimating Firm	Project Completion
Construction Contingency	1	\$723,115.00	\$723,115.00	\$361,557.50	\$361,557.50	\$723,115.00			Jun-28		Third Party Estimating Firm	Project Completion
			\$0.00									
			\$0.00									
			\$0.00									
Subtotals (Columns D, G, and H should match)			\$748,115.00			\$748,115.00	\$748,115.00	\$0.00				

	\$4,206,998.00	Total Federal Share
	\$4,206,998.00	Total Match
	\$8,413,996.00	Total Project Cost (sum of all category subtotals)
	0.00%	Rate of Reimbursement*
*Although this is the current rate of reimbursement estimate based on this budget narrative, should the grantee spend less than the full grant amount listed or the total project cost change, the rate will change.		
	\$0.00	Total Pre-Award Cost
		Pre-Award
	0.00%	*Note: ORLP projects are limited to 25% pre-award costs . LWCF projects do not have a pre-award cost limit.

By submitting this document, the APPLICANT understands that this form will be used to establish the expected GRANT deliverables that must be completed before final GRANT payment is processed as specified in the LWCF Grant Administration Guide. The APPLICANT understands the ELIGIBLE COSTS shown in the LWCF Application Guide. The APPLICANT also understands that the remaining portion of the estimated total project cost not funded by an LWCF grant is the required MATCH.

Funding Sources					
A. Name of the Funding Source	B. Match Amount/Value	C. Source (State, Local City/County, Federal, or Private)	Type (Cash or In-kind)	E. Date Secured (before the application deadline)	
List the name of the funding source contributing to the overall total project cost (match <i>and</i> grant). For example, Statewide Park (SPP), General Fund, Measure A - Park & Recreation, etc.	List the dollar value of each funding source. If requesting a maximum and minimum grant range, use the highest amount of the range to calculate the funding source amounts. Both match and grant must be eligible sources for reimbursement under the program.	List whether the funding source is state funding, local (for example, city or county), private, or federal. Note: there are strict limits on what federal funding can be used as a match. Federal sources are generally only eligible if named explicitly in the enabling legislation authorizing their use as an LWCF match (e.g., CDBG and FAST Act). If using federal funds please contact your project officer.	Include the source's type, such as donations, grants, tax measures, or general funds.	List the commitment date for each fund source secured or committed to the grant project. All funding sources must be secured before the application deadline.	
San Bernardino County General Fund	\$8,413,996.00	County	General Fund	8/5/2025	
	\$0.00				
	\$0.00				
	\$0.00				
	\$0.00				
	\$0.00				
Total Project Cost*	\$8,413,996.00				

*The total project cost on this tab must match the total project cost on the Detailed Budget Narrative tab.

By submitting this document, the APPLICANT understands the definition of COMMITTED FUNDS as defined in the LWCF Application Guide and the APPLICANT certifies that they have eligible MATCH sources and can cash-flow 100 percent of the Project, which will be partially reimbursed at the RATE OF REIMBURSEMENT.