

**GEORGIA OUTDOOR STEWARDSHIP PROGRAM
DEPARTMENT OF NATURAL RESOURCES
COST ESTIMATE / PROJECT BUDGET FORM**

Project#: _____	Date Submitted: <u>October 31, 2019</u>
	Revision B, 2019-11-07
Applicant: <u>WWALS Watershed Coalition, Inc.</u>	Total Project Cost: <u>\$674,000</u>
	Total Funding Requested <u>\$504,000</u>
Project Name: <u>Troupville River Camp</u>	Total Match Commitment <u>\$170,000</u>

ITEM DESCRIPTION	GRANT FUNDS	MATCHING IN-KIND (\$)	MATCHING CASH (\$)	TOTAL
Design, Engineering & Environmental	60,000.00			60,000.00
Architectural Design	50,000.00	1,200.00	1,000.00	52,200.00
Contingency	55,000.00		5,000.00	60,000.00
Historical interpretation		2,000.00		2,000.00
Ecological & Geological interpretation		4,000.00		4,000.00
			Category Total	178,200.00
Direct Labor Costs				0.00
Trail improvements	25,000.00	1,000.00	1,000.00	27,000.00
River landing improvement	5,000.00	1,000.00		6,000.00
Campsite construction	120,000.00	2,000.00	5,000.00	127,000.00
				0.00
				0.00
			Category Total	160,000.00
Contractual Services				0.00
Electrical connection	6,000.00			6,000.00
Water and sewage	6,000.00			6,000.00
River scouting & deadfall clearing		2,000.00		2,000.00
Water quality testing		1,800.00		1,800.00
Geological examination		2,000.00		2,000.00
				0.00
			Category Total	17,800.00
Materials or Supplies				0.00
Trail construction materials	12,000.00		4,000.00	16,000.00
River landing construction materials	6,000.00		1,000.00	7,000.00
Campsite construction materials	150,000.00		10,000.00	160,000.00
Interpretative signs	2,000.00	3,000.00		5,000.00
				0.00
				0.00
			Category Total	188,000.00
Purchase or Rental of Equipment				0.00
Emergency and tour boat and motor	0.00			0.00
Dock for emergency and tour boat	2,000.00			2,000.00
Water quality test kits (10)	5,000.00			5,000.00
				0.00
				0.00
			Category Total	7,000.00
Other (Must be Specific)				0.00
Land Purchase			123,000.00	123,000.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
			Category Total	123,000.00
			Grand Total	674,000.00
Grant:	504,000.00	Match:	20,000.00	150,000.00
			150,000.00	170,000.00

***Volunteers who donate job specific professional skills and/or equipment operation (grading contractors, plumbers, electricians, etc.) can value their time and/or equipment at their standard rates but may not exceed the rates outlined at <https://www.wdol.gov>. General labor rates (no professional skills required) must not exceed \$11.40 per hour.