Attachment 1A. Construction Budget

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Contributing Partner** | **Partner category***(Fed/State/County/NGO/ Business)* | **Project Need Addressed***(Equipment,**Materials. Labor)* | **Cash** | **In-kind** | **Total****Amount** |
| NRCS |  |  |  |  |  |
| County |  |  |  |  |  |
| NGO |  |  |  |  |  |
| Volunteer-xxx |  |  |  |  |  |
|  |  |  |  |  |  |
| *NFHP request* |  |  |  |  |  |
| **Project Total** |  |  |  |  |  |

*Note: Projects required to have at least a 1:1 non federal match.*

**Construction Budget**

|  |  |  |  |
| --- | --- | --- | --- |
| COST CLASSIFICATION | Non federal | Federal | Total Cost |
| 1. Administrative and legal expenses |  |  |  |
| 2. Land, structures, rights-of-way,  appraisals, etc. |  |  |  |
| 3. Relocation expenses and payments |  |  |  |
| 4. Architectural and engineering fees |  |  |  |
| 5. Other architectural and engineering  Fees (can include permitting fees) |  |  |  |
| 6. Project inspection fees |  |  |  |
| 7. blank |  |  |  |
| 8. blank |  |  |  |
| 9. Construction |  |  |  |
| 10. Equipment or Supplies |  |  |  |
| 11. Miscellaneous |  |  |  |
| 12. SUBTOTAL *(sum of lines 1-11)* |  |  |  |
| 13. Contingencies |  |  |  |
|  SUBTOTAL |  |  |  |
|  TOTAL PROJECT COSTS  |  |  |  |

Budget Narrative:

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*Example A Construction Budget*

**Project:** Beaver Creek DARE Habitat Improvement Project, xxxxx County Wisconsin

# Budget Justification:

All requested budget items/costs are described below. Totals were determined based on the estimated quantities job sheets that describe the proposed streambank restoration and fish habitat improvement activities for this project. No other costs will be incurred with this project.

The entire project cost estimate **total is $83,134.00**. The FWS portion of the construction budget will **total $40,000**.

Budget Information Sheet costs include:

**Construction**- Site work for project includes boxelder tree removal, clearing & snagging, bank shaping, seed, mulch, and fertilizer = **Total $13,240. P**urchase and placement of rock riprap, channel logs, rootwads, other habitat structures, and construction of crossing by contractor = Total $59,394**.** Spoil Hauling and Disposal of excess bank soil to an approved area = Total $10,500

FWS funds would be applied towards purchase and placement of 678.56 cubic yards of rip rap totaling $19,000; $10,620 in bank shaping, mulching, and application of fertilizer; $3,956 in construction of a cattle crossing; and $6,424 in the disposal of soil.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Breakdown of funding used** | **Item description** | **Cost per unit** | **Quantity** | **cost** |
|  |  |  |  |  |
| ***Site Work*** |  |  |  |  |
| Obstruction Removal | Clearing brush, box elders, snags from site | $2,800/Acre | 0.4 Acres | $1,120 |
| Clearing & Snagging | Clearing and Grading | $10/linear feet | 150 linearfeet | $1,500 |
| Earthwork Bank Shaping, seeding, mulching, fertilizer | Streambank sloping at 3:1 | $5/linear feet | 2124 linearfeet | $10,620 |
| ***Construction*** |  |  |  |  |
| Rock Riprap | D50 8” Rock | $28/cu yd | 1581.7 cu yds | $44,288 |
| Bank Boulders | Habitat structure | $75 | 18 | $1,350 |
| Rootwads | Habitat structure | $250 | 5 | $1,250 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Cross-channel Log | Habitat structure | $1000 | 3 | $3,000 |
| Machinery crossing (2100 square feet)-Excavation and construction of crossing | Graded rock-base, Crushed stone 5” or less |  | 117cubic yd 39 cubic yd | $3,956 |
| Erosion Control & Seeding | Seed, fertilizer, mulch for stabilization | $1000/Acre | 3.0 Acres | $3,000 |
| Critical Area Planting | Seed, fertilizer, mulch for streambanks | $1500/Ac | 1.7 Acres | $2,550 |
| ***Miscellaneus*** |  |  |  |  |
| Spoil Disposal | Grading/trucking excess soil | $3/cu yd | 3500 cu yd | $10,500 |
| **Project Total** |  |  |  | **$83,134** |