

CFA OPHRP Parks Program Budget						
Project: Kingston Dietz Stadium Exterior Grandstand Repairs & Upgrades						
Total CFA Grant Project Cost	\$666,667.00					
Funding Requested From Program	\$500,000.00					
<b>OPRHP - Parks Program/Exterior Envelope</b>						
Use	Total Project Cost	Grant Fund Amount (75%)	Match Amount (25%)	Match Source (Choose grant program funds, federal, non-federal, state, other state funds, local, private, in-kind, lending institution, cash equity, other)	Indicate Source/Comments/Justification	
Administration						
Construction/Renovation	\$ 666,567.00	\$ 499,925.25	\$ 166,641.75	Bonding and Force Account		
Contractual Services		\$ -	\$ -			
Equipment /Machinery		\$ -	\$ -			
Planning						
Property Acquisition		\$ -	\$ -			
Supplies and Materials		\$ -	\$ -			
Site Preparation		\$ -	\$ -			
Shipping/Installation		\$ -	\$ -			
Architectural/Engineering Soft Costs		\$ -	\$ -			
Other	\$ 100.00	\$ 75.00	\$ 25.00		Required EPF Signage & RFB Ad	
<b>Subtotal Parks Grant</b>	<b>\$ 666,667.00</b>	<b>\$ 500,000.25</b>	<b>\$ 166,666.75</b>			
<b>DRI Grant - Secured</b>						
<b>Use</b>						
Construction	\$ 293,433.00					
Construction Inspection	\$ 10,800.00					
<b>Subtotal DRI Grant</b>	<b>\$ 304,233.00</b>					
<b>Total Construction Project Cost</b>	<b>\$ 970,900.00</b>					
<b>Staff Time</b>						
Staff Time	2021 Hourly Salary	Hours Per Week	Weeks on Grant	Total Hours Per Week	Weeks on Grant	Total on Grant
Grants Manager	\$ 53.62	3	36	3	36	\$ 3,888.00
Engineering Aide	\$ 41.84	3	16	3	16	\$ 768.00
Senior Accounty Clerk	\$ 38.11	1	36	0.5	36	\$ 648.00
City Engineer	\$ 76.26	1	16	1	16	\$ 256.00
					<b>Total Staff Expense</b>	<b>\$ 5,560.00</b>



