

6. PROJECT BUDGET

Please detail the budget for your project in the table below or attach your project budget. Please indicate how county grant funds will be spent, including the types of advertising and promotional materials, the vendors utilized, and the locations/venues where the advertising will be displayed.

BUDGET SHEET

BUDGET ITEM	TOTAL ESTIMATED COST	COUNTY FUNDED PORTION
1. SITE PREPARATION / careful, selective clearing and grading	\$8,800	\$ 0
2. WATER CONNECTION AND FACILITIES / water line extension and drinking fountains	\$ 5,300	\$ 1,900
3. SEEDING AND LANDSCAPING / in combination with native vegetation	\$ 3,300	\$ 3,100
4. FENCES AND GATES / includes entry systems and interior fencing	\$ 12,700	\$ 12,500
5. PARKING AREA IMPROVEMENTS / including ADA accessible spaces	\$ 1,600	\$ 0
6. SEATING AND SHADE STRUCTURES / benches; some with shade/rain covers	\$ 5,600	\$ 5,400
7. 10% CONTINGENCY	\$ 3,700	\$ 0
8.	\$	\$
9.	\$	\$
10.	\$	\$
11.	\$	\$
12.	\$	\$
TOTAL	\$ 41,000	\$ 21,000

Note: The work will be accomplished by local contractors. If requested, we can provide the contractor names as contracts are signed.

8. TIME LINE

Use the chart below to break out your project into its major steps, showing when each will be accomplished and specifying the responsible party. (Not required for general operating grants.)

MONTH	TASK ITEM and RESPONSIBLE PARTY
JANUARY	Planning and Ordering San Juan County Land Bank (LB), Orcas Island Park and Recreation District (OIPRD), and Orcas Off Leash Area (OOLA)
FEBRUARY	Planning and Ordering LB, OIPRD, OOLA
MARCH	Finish Grading and Seeding LB, OOLA
APRIL	Water Lines and Utilities OIPRD
MAY	Entry Systems (OOLA and OIPRD) Fencing (OOLA and LB) Structures: benches, trash & recycle area, shade structures (OOLA and OIPRD)
JUNE	Parking and Access (OIPRD) Signage (OOLA) Punch List (All)
JULY	Opening Event (OOLA)
AUGUST	
SEPTEMBER	
OCTOBER	
NOVEMBER	
DECEMBER	