Project Budget, including Itemized Goods and Services

Mercer Creek Floodplain and Riparian Restoration Implementation

	ITEM	FY22	FY23	QTY	UNIT	UNIT PRICE	FY22 Subtotal	FY 23 Subtotal	TOTAL PROJECT COST	Coastal Protection Request	CASH & IN-KIND MATCH	Element
Task 1. Administration												
	Contract Management & Administration	40	20	60	HR	$54.00	$2,160.00	$1,080.00	$3,240	$3,240	$0	Salary
	Bookkeeping	2	34	36	HR	$39.00	$78.00	$1,326.00	$1,404	$1,404	$0	Salary
	Grant reporting and budget tracking	10	15	25	HR	$48.00	$480.00	$720.00	$1,200	$1,200	$0	Salary
	Indirect (.2 of salary and benefits)						*$544*	*$625*	*$1,169*	*$1,169*	*$0*	Overhead
TOTAL, TASK 1							**$3,262**	**$3,751**	**$7,013**	**$7,013**	**$0**	
Task 2. Mercer Creek Restoration Implementation												
	Crack willow removal: Approximately 10 trees of 40 total	1		1	EACH	$8,574.00	$8,574.00	$0.00	$8,574.00		$8,574.00	Contracts
	Crack willow removal: Disposal only	**1**		**1**	**EACH**	**$37,200.00**	**$37,200.00**	**$0.00**	**$37,200.00**		**$37,200.00**	**Goods**
	Sediment excavation: Excavation of 225 cu yds sediment from channel	1		1	EACH	$15,441.00	$15,441.00	$0.00	$15,441.00		$15,441.00	Contracts
	Sediment excavation: Excavation of 2,035 cu yds sediment and recontouring of inset floodplain, habitat features	1		1	EACH	$38,405.00	$38,405.00	$0.00	$38,405.00		$38,405.00	Contracts
	Sediment excavation: Loading/stockpiling of excess excavated sediment	1		1	EACH	$6,732.00	$6,732.00	$0.00	$6,732.00		$6,732.00	Contracts
	Sediment hauling and disposal	1		1	EACH	$56,000.00	$56,000.00	$0.00	$56,000.00	$18,000.00	$38,000.00	Contracts
	Habitat features: Large wood structures, materials	9		9	EACH	$1,908.00	$17,172.00	$0.00	$17,172.00		$17,172.00	Contracts
	Habitat features: Post-assisted Log Structures (PALS), materials and installation	6		6	EACH	$1,882.00	$11,292.00	$0.00	$11,292.00		$11,292.00	Contracts
	Sales tax on construction contract (8%)	1		1	EACH	$10,016.00	$10,016.00	$0.00	$10,016.00		$10,016.00	Contracts
	Erosion control: Jute netting, wattles, stakes and staples	**1**		**1**	**EACH**	**$13,000.00**	**$13,000.00**	**$0.00**	**$13,000.00**	**4000**	**$9,000.00**	**Goods**
	Erosion control: Jute and wattles, installation	**6**		**6**	**DAY**	**$1,000.00**	**$6,000.00**	**$0.00**	**$6,000.00**		**$6,000.00**	**Goods**
	Revegetation: Wetland plants	**2500**		**2,500**	**EACH**	**$2.25**	**$5,625.00**	**$0.00**	**$5,625.00**	**$1,625.00**	**$4,000.00**	**Goods**
	Revegetation: Install wetland plants (crew, 5 days)	5		5	DAY	$1,200.00	$6,000.00	$0.00	$6,000.00	1000	$5,000.00	Salary
	Indirect (.2 of salary and benefits)						*$2,400.00*	$0.00	*$2,400.00*	*$200.00*	*$2,200.00*	*Overhead*
TOTAL, TASK 2							**$233,857**	**$0**	**$233,857**	**$24,825**	**$209,032**	
Task 3: Community Engagement												
	Coordinate volunteer events, community presentations		80	80	HR	$37.00	$0.00	$2,960.00	$2,960	$2,333	$627	Salary
	Indirect (.2 of salary and benefits)						*$0.00*	*$592.00*	*$592.00*	*$529*	*$63*	Overhead
	Volunteer labor for stewardship		**80**	**80**	**HR**	**$20.00**	**$0.00**	**$1,600.00**	**$1,600**	**$0**	**$1,600**	**Goods**
	Materials for volunteer projects		**3**	**3**	**EACH**	**$100.00**	**$0.00**	**$300.00**	**$300**	**$300**	**$0**	**Goods**
TOTAL, TASK 3							**$0**	**$5,452**	**$5,452**	**$3,162**	**$2,290**	
PROJECT TOTAL									**$246,322**	**$35,000**	**$211,322**	