

ATTACHMENT 2: TOTAL PROPOSED BUDGET SUMMARY

NSP PROJECTS FUND

AGENCY NAME: Resource Conservation District of Monterey County

PROJECT TITLE: Vegetated Treatment Systems and Stream Channel Stabilization

START: 06/01/06

CONTACT PERSON: Emily Hanson, Executive Director

ENDING: 05/31/09

BUDGET CATEGORY	FUNDS REQUEST (A)	TOTAL MATCH (B)	TOTAL BUDGET (A + B)	On-site Implementation	TOTAL FUNDS REQUEST
PERSONNEL*					
Hydrologist/Engineer					
Wage 620 hrs. @ \$ 40.55 per hour	25,150	25,150	50,299	25,150	25,150
Benefits 620 hrs. @ \$ 7.53 per hour	4,670	4,670	9,340	4,670	4,670
Project Manager					
Wage 570 hrs. @ \$ 45.67 per hour	26,040	26,040	52,080	26,040	26,040
Benefits 570 hrs. @ \$ 7.81 per hour	4,460	4,460	8,919	4,460	4,460
Program Manager					
Wage 170 hrs. @ \$ 37.49 per hour	6,380	6,380	12,759	6,380	6,380
Benefits 170 hrs. @ \$ 7.22 per hour	1,230	1,230	2,459	1,230	1,230
Executive Director					
Wage 360 hrs. @ \$ 51.91 per hour	18,693	18,693	37,386	18,693	18,693
Benefits 360 hrs. @ \$ 9.00 per hour	3,240	3,240	6,481	3,240	3,240
	89,863	89,863	179,725	89,863	89,863
OPERATING					
Phone, Fax	1,000	200	1,200	1,000	1,000
Technology Transfer Events	2,000	500	2,500	2,000	2,000
Misc. Office Supplies	500	1,800	2,300	500	500
	3,500	2,500	6,000	3,500	3,500
TRAVEL					
Mileage Reimbursement	3,000	1,000	4,000	3,000	3,000
	3,000	1,000	4,000	3,000	3,000
SUPPLIES & EQUIPMENT					
Misc. Field Supplies	2,000	1,000	3,000	2,000	2,000
	2,000	1,000	3,000	2,000	2,000
CONSULTANTS & PROFESSIONAL SERVICES					
Engineering for Project #4	15,000	-	15,000	15,000	15,000
	15,000	-	15,000	15,000	15,000
CONSTRUCTION					
Project #1: Vegetated Treatment System #1 (\$72,160)					
Labor: Shoveling, Assembly, Forms, Planting, etc...	23,200	5,800	29,000	23,200	23,200
Materials: Pipe, Concrete, Rock, Filter Fabric, etc...	18,400	4,600	23,000	18,400	18,400
Equipment: Grading, Hauling, Trenching, etc...	24,000	6,000	30,000	24,000	24,000
Contingency: 10% of Project Costs	6,560	984	7,544	6,560	6,560
Project #2: Vegetated Treatment System #2 (\$72,160)					
Labor: Shoveling, Assembly, Forms, Planting, etc...	23,200	5,800	29,000	23,200	23,200
Materials: Pipe, Concrete, Rock, Filter Fabric, etc...	18,400	4,600	23,000	18,400	18,400
Equipment: Grading, Hauling, Trenching, etc...	24,000	6,000	30,000	24,000	24,000
Contingency: 10% of Project Costs	6,560	984	7,544	6,560	6,560
Project #3: Stream Channel Stabilization (\$129,800)					
Labor: Install Materials, Willow Crib Wall, Plantings, etc...	29,000	15,000	44,000	29,000	29,000
Materials: Rock, Geotextile Fabric, Hardware, Fencing, etc...	62,000	-	62,000	62,000	62,000
Equipment: Excavation, Backhoe, Tool Rental, etc...	27,000	15,000	42,000	27,000	27,000
Contingency: 10% of Project Costs	11,800	-	11,800	11,800	11,800

BUDGET CATEGORY (Continued...)	FUNDS REQUEST (A)	TOTAL MATCH (B)	TOTAL BUDGET (A + B)	On-site Implementation	TOTAL FUNDS REQUEST
CONSTRUCTION (Continued...)					
Project #4: Sediment Basin (\$47,300)					
Labor: Shoveling, Assembly, Forms, Planting, etc...	3,000	3,000	6,000	3,000	3,000
Materials: Pipe, Concrete, Rock, Filter Fabric, etc...	30,000	-	30,000	30,000	30,000
Equipment: Excavation, Grading, Hauling, Trenching, etc...	10,000	15,000	25,000	10,000	10,000
Contingency: 10% of Project Costs	4,300	-	4,300	4,300	4,300
	321,420	82,768	404,188	321,420	321,420
Subtotal Direct Costs	434,783	177,131	611,913	434,783	434,783
Overhead @ 15% of Direct Costs	65,217	-	65,217	65,217	65,217
TOTAL BUDGET	500,000	177,131	677,131	500,000	500,000
	MATCH = 35%				