

Habitat Enhancement Projects To Be Implemented by Oswego Lake Watershed Council

Project	Expense Category	Year 0 Installation Cost	Year 1 Maint.	Year 2 Maint.	Year 3 Maint.	Project Total Excluding Match	In-Kind Match All Years	Explanation
Springbrook	Project Management (40 hours @ \$30/hour)	\$1,200	\$ 120	\$ 120	\$ 120	\$1,560		Coordination with land owners, work supervision, supply acquisition, project monitoring
	Volunteer Coordination (20 hours @ \$30/hour)	\$600				\$600		Volunteer recruitment, supervision and recognition
	Outreach and Publicity (5 hours @ \$30/hour)	\$150				\$150		Press releases, articles for Hello LO and website
	Volunteer Labor (120 hrs.)					\$0	\$2,706	Valued at \$22.55/hour which is the Metro Rate
	Supplies and Materials							
	Plants	\$3,000				\$3,000		600 1 gal. @ \$5
	Grass seed	\$50				\$50		
	Consumables	\$300				\$300		Straw and straw wattles,
	Tools	\$225				\$225		Hand clippers, shovels
	Herbicide Application	\$500				\$500		If needed
	Water Reimbursement		\$ 20	\$ 20	\$ 20	\$60		
	Overhead (10%)	\$450				\$450	\$100	Reports, website, office supplies, printing
	Maintenance - Staff (60 hours @ \$30/hour) Volunteers (110 hours @ (\$22.55/hour))	\$450	\$ 510	\$ 510	\$ 300	\$1,770	\$2,481	3 years of maintenance supervision and monitoring;
	Subtotal	\$6,925	\$650	\$650	\$440	\$8,665	\$5,287	
	Total w/ Contingency	\$7,964	\$748	\$748	\$506	\$9,965	\$6,079	15% Contingency
Hallinan	Expense Category	Year 0 Installation Cost	Year 1 Maint.	Year 2 Maint.	Year 3 Maint.	Project Total Excluding Match	In-Kind Match All Years	Explanation
	Project Management (50 hours @ \$30/hour)	\$1,500	\$ 120	\$ 120	\$ 120	\$1,860		Coordination with land owners, work supervision, supply acquisition, project monitoring
	Volunteer Coordination (30 hours @ \$30/hour)	\$900				\$900		Volunteer recruitment, supervision and recognition
	Outreach and Publicity (5 hours @ \$30/hour)	\$150				\$150		Press releases, articles for Hello LO and website
	Volunteer Labor (170 hrs.)					\$0	\$3,834	Valued at \$22.55/hour which is the Metro rate
	Youth Work Crews (2 days @ \$800/day)	\$1,600				\$1,600		YCC associated groups
	Supplies and Materials							
	Plants	\$5,000				\$5,000		1,000 1 gal. @ \$5
	Grass seed	\$50				\$50		
	Consumables	\$350				\$350		Straw and straw wattles, volunteer snacks
	Tools	\$300				\$300		Hand clippers, shovels
	Herbicide Application	\$500				\$500		If needed
	Water Reimbursement		\$ 20	\$ 20	\$ 20	\$60		20 CCF
	Overhead (10%)	\$885				\$885	\$100	Reports, website, office supplies, printing
	Maintenance - Staff (60 hours @ \$30/hour) Volunteers (110 hours @ (\$22.55/hour))	\$450	\$ 510	\$ 510	\$ 300	\$1,770	\$2,481	3 years of maintenance supervision and monitoring;
Total	\$11,685	\$650	\$650	\$440	\$13,425	\$6,414		
Total w/ Contingency	\$13,438	\$748	\$748	\$506	\$15,439	\$7,376		

Fairway	Expense Category	Year 0 Installation Cost	Year 1 Maint.	Year 2 Maint.	Year 3 Maint.	Project Total Excluding Match	In-Kind Match All Years	Explanation
	Project Management (10 hours @ \$30/hour)	\$300	\$ 120	\$ 120	\$ 120	\$660		Coordination with land owners, work supervision, supply acquisition, project monitoring
	Volunteer Coordination (10 hours @ \$30/hour)	\$300				\$300		Volunteer recruitment, supervision and recognition
	Outreach and Publicity (5 hours @ \$30/hour)	\$150				\$150		Press releases, articles for Hello LO and website
	Volunteer Labor (35 hrs.)						\$789	Valued at \$22.55/hour which is the Metro rate
	Supplies and Materials							
	Plants	\$1,000				\$ 1,000		200 1 gal. @ \$5
	Grass seed	\$20				\$ 20		
	Consumables	\$125				\$ 125		Straw and straw wattles, volunteer snacks
	Tools					\$ -	\$225	Hand clippers, shovels
	Hauling	\$100				\$ 100		Removal of invasives
	Herbicide Application	\$ 500				\$ 500		If needed
	Water Reimbursement		\$ 20	\$ 20	\$ 20	\$ 60		20 CCF
	Overhead (10%)	\$150				\$ 150	\$50	Reports, website, office supplies, printing
	Maintenance - Staff (60 hours @ \$30/hour) Volunteers (110 hours @ (\$19/hour)	\$450	\$ 510	\$ 510	\$ 300	\$1,770	\$2,481	3 years of maintenance supervision and monitoring;
	<b>Total</b>	<b>\$3,095</b>	<b>\$650</b>	<b>\$650</b>	<b>\$440</b>	<b>\$4,835</b>	<b>\$3,545</b>	
	<b>Total w/ Contingency</b>	<b>\$ 3,559</b>	<b>\$ 748</b>	<b>\$ 748</b>	<b>\$ 506</b>	<b>\$ 5,560</b>	<b>\$ 4,076</b>	

Implementation Period      Winter, Spring      Summer, Fall      Summer, Fall      Summer, Fall      Volunteer hrs @ \$22.55 per Metro NIN

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	LUMP SUM	WC MATCH
<b>TOTAL BUDGET REQUEST</b>	\$24,961	\$2,243	\$2,243	\$1,518	\$30,964	\$17,532
<b>GRANT CEILING</b>	\$25,000	\$2,500	\$2,500	\$2,000	\$32,000	

Note: seasonal and logistical conditions may alter timing of activities and year-to-year spending