

**Greenbank Marsh Habitat Restoration Issues Assessment
Budget Estimate**

<u>Task</u>	<u>By</u>	<u>Units</u>	<u>No.</u>	<u>Unit Cost</u>	<u>Cost</u>	<u>Grant ask</u>	<u>Match</u>	<u>note</u>
1. Grant and Project Management								
Grant reporting	Slocum	hours	20	\$75	\$1,500	\$1,500		milestones and final report
Project management	Slocum	hours	216	\$75	\$16,200	\$9,400	\$6,800	assumes 12 hrs/mo x 18 mos
	Hallbauer	hours	36	\$55	\$1,980	\$1,980		assumes 2 hrs/mo x 18 mos
2. Financial Administration								
	WICD	hours	144	\$45	\$6,480	\$6,480		assumes 8 hrs/mo x 18 mos
3. Stakeholder Outreach and Consultation								
Meetings	Slocum	hours	60	\$75	\$4,500	\$4,500		
	Hallbauer	hours	60	\$55	\$3,300	\$1,650	\$1,650	
	GBBC	hours	80	\$25	\$2,000		\$2,000	cost match
Survey mailers	GBBC	hours	40	\$25	\$1,000	\$1,000		reimbursed
	WICD staff	hours	24	\$45	\$1,080	\$1,080		WICD education staff
Website update / graphic design	contractor	lump sum	1	\$5,000	\$5,000	\$5,000		local contract
supplies		lump sum	1	\$800	\$800	\$800		
Meeting facility rental		event	2	\$500	\$1,000	\$1,000		Greenbank Farm?
4. Legal Evaluation								
Title research	contractor	lump sum	1	\$2,500	\$2,500	\$2,500		Title company
Attorney fees	consultant	lump sum	1	\$20,000	\$20,000	\$20,000		Land use attorney
Legal coordination/evaluation	slocum	hours	24	\$75	\$1,800		\$1,800	
GBBC research & meetings	GBBC	hours	80	\$25	\$2,000	\$2,000		reimbursed
5. Baseline characterization								
5.1 Reference site evaluation								
	Slocum	hours	16	\$75	\$1,200	\$600	\$600	
	Hallbauer	hours	16	\$55	\$880	\$440	\$440	
5.2 Wells and groundwater study								
Install monitoring wells	Contract	lump sum	1	\$8,000	\$8,000	\$8,000		contracted local driller
Design and monitoring	Slocum	hours	24	\$75	\$1,800	\$900	\$900	
	Hallbauer	hours	32	\$55	\$1,760	\$880	\$880	
		lump sum	1	\$1,600	\$1,600	\$1,600		
5.3 Shoreline drift study								
Field measurements	Slocum	hours	24	\$75	\$1,800	\$900	\$900	
	Halbauer	hours	24	\$55	\$1,320	\$660	\$660	
5.4 Topographic elevation control								
Survey	contract	lump sum	1	\$5,000	\$5,000	\$5,000		contracted local surveyor
Determine tidal datum	slocum	hours	24	\$75	\$1,800	\$900	\$900	per NOAA's V-datum application
5.5 Wetland and Ecol. Recon. Study	contract	lump sum	1	\$6,000	\$6,000	\$6,000		local consultant
5.6 Cultural Resources Recon. Study	contract	lump sum	1	\$6,000	\$6,000	\$6,000		local consultant
6. Preliminary Engineering								
6.1 Compile and review existing studies								
	Slocum	hours	32	\$75	\$2,400	\$1,200	\$1,200	
6.2 Hydrology study								
	consultant	lump sum	1	\$20,000	\$20,000	\$20,000		local consultant
6.3 Conceptual Design Development								
Design and drawings	Slocum	hours	32	\$75	\$2,400	\$1,200	\$1,200	update 2013 designs as needed
Design and drawings	Hallbauer	hours	24	\$55	\$1,320	\$660	\$660	
ArcGIS backup	Holtcamp	hours	24	\$55	\$1,320	\$1,320		from Skagit CD if needed
Travel (all tasks)								
	WICD	miles	1200	\$0.50	\$600	\$600		
	GBBC	miles	800	\$0.50	\$400	\$400		
Total					\$136,740	\$116,150	\$20,590	15.06%