

Project title: West Fork Des Moines River Major Watershed Project - Phase 2

MPCA Use Only	
Swift #:	89268
CR #:	8070

	1. Personnel		2. Subcontracting: U of M Extension							3. Other Expenses				Total Cost
	HLWD		Coaching/Research and Development Rate	Teaching Rate	Preparation Rate	Mileage	Lodging	Meals	Supplies*	HLWD				
Project Budget	Watershed Coordinator	HLWD Administrator								Mileage	Training - Registration	Training - Meals	Training Events	
\$ Rate per Hour/Unit	\$27.00	\$35.00	\$90.00	\$125.00	\$50.00	Commissioner's Plan Rate	"up to 7	Up to \$36/day according to Commissioners Plan	Commissioner's Plan Rate	\$ 130.00	Up to \$36/day according to Commissioners Plan	"up to 15 events		
Objective 1 WRAPS Development														
Task A Community Outreach													\$100,221.00	
Sub-Task 1 Local Work Group (LWG)	1365								\$392.00				\$37,247.00	
Sub-Task 2 Citizen Council	1322		37	20	32	\$ 1,692.80	\$ 105.00	\$193.00	\$996.00	\$2,156.00			\$48,266.80	
Sub-Task 3 Public Participation and Education	230		3	27	10	\$ 1,269.20	\$ 630.00	\$288.00	\$793.00	\$1,372.00			\$14,707.20	
Task B Information Analysis													\$54,619.00	
Sub-Task 1 Data Collection	1857								\$4,480.00				\$54,619.00	
Task C Project Coordination													\$20,160.00	
Sub-Task 1 Project Management	145	94							\$1,000.00	6	\$ 630.00	\$ 1,590.00	\$11,205.00	
Sub-Task 2 Assist MPCA	265								\$1,800.00				\$8,955.00	
Objective 1 Unit Totals	5184	94	40	47	42					6				
Total for Objective 1 \$	\$139,968.00	\$3,290.00	\$3,600.00	\$5,875.00	\$2,100.00	\$ 2,962.00	\$ 735.00	\$481.00	\$1,789.00	\$11,200.00	\$780.00	\$630.00	\$1,590.00	\$175,000.00
Total Project Hours	5407													
Total FTEs	2.59													
Total Budget:	\$139,968.00	\$3,290.00	\$3,600.00	\$5,875.00	\$2,100.00	\$2,962.00	\$735.00	\$481.00	\$1,789.00	\$11,200.00	\$780.00	\$630.00	\$1,590.00	\$175,000.00

*Supplies funded include: meeting refreshments, meeting supplies and resource materials.