

WFDMR Targeting and Prioritizing Endeavor							
Heron Lake Watershed District							
ITEMIZED PROJECT BUDGET AND EXPENDITURES							
Objective	Unit Cost	Rate	Quantity	Grant	Cash Match	In-Kind Match	Budget Total
OBJECTIVE 1 - Generate Enhanced Water Quality Products							
Task A: Generate Travel Time Grids to Priority Resources							
Houston Engineering Hydrologist 3	127.00	/hr.	9.50	\$ 603.25	\$ 603.25		\$ 1,206.50
Houston Engineering GIS 2	90.00	/hr.	19.50	\$ 877.50	\$ 877.50		\$ 1,755.00
<i>Subtotal Task A</i>				\$ 1,480.75	\$ 1,480.75	\$ -	\$ 2,961.50
Task B: Estimate Total Nitrogen (TN), Total Phosphorus (TP), Sediment, and Hydrologic Loading							
Houston Engineering Hydrologist 3	127.00	/hr.	8.00	\$ 508.00	\$ 508.00		\$ 1,016.00
Houston Engineering GIS 2	90.00	/hr.	16.50	\$ 742.50	\$ 742.50		\$ 1,485.00
<i>Subtotal Task B</i>				\$ 1,250.50	\$ 1,250.50	\$ -	\$ 2,501.00
OBJECTIVE 1 - TOTAL				\$ 2,731.25	\$ 2,731.25	\$ -	\$ 5,462.50
OBJECTIVE 2 - Develop Targeted Implementation Plan							
Task A: Priority Area Identification							
Houston Engineering Hydrologist 3	127.00	/hr.	15.00	\$ 952.50	\$ 952.50		\$ 1,905.00
Houston Engineering GIS 2	90.00	/hr.	28.00	\$ 1,260.00	\$ 1,260.00		\$ 2,520.00
HLWD Administrator	35.00	/hr.	4.00			\$ 140.00	\$ 140.00
HLWD Technician	25.00	/hr.	4.00			\$ 100.00	\$ 100.00
<i>Subtotal Task A</i>				\$ 2,212.50	\$ 2,212.50	\$ 240.00	\$ 4,665.00
Task B: Data Verification							
HLWD Administrator	35.00	/hr.	12.00			\$ 420.00	\$ 420.00
HLWD Technician	25.00	/hr.	12.00			\$ 300.00	\$ 300.00
<i>Subtotal Task B</i>				\$ -	\$ -	\$ 720.00	\$ 720.00
Task C: BMP Truthing							
Houston Engineering Hydrologist 3	127.00	/hr.	13.00	\$ 825.50	\$ 825.50		\$ 1,651.00
Houston Engineering GIS 2	90.00	/hr.	30.50	\$ 1,372.50	\$ 1,372.50		\$ 2,745.00
HLWD Administrator	35.00	/hr.	5.00			\$ 175.00	\$ 175.00
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00
<i>Subtotal Task C</i>				\$ 2,198.00	\$ 2,198.00	\$ 425.00	\$ 4,821.00
OBJECTIVE 2 - TOTAL				\$ 4,410.50	\$ 4,410.50	\$ 1,385.00	\$ 10,206.00
OBJECTIVE 3 - Knowledge and Technology Transfer							
Task A: Develop Final Reports							
Houston Engineering Hydrologist 3	127.00	/hr.	61.46	\$ 3,903.00	\$ 3,903.00		\$ 7,806.00
Houston Engineering GIS 2	90.00	/hr.	26.00	\$ 1,170.00	\$ 1,170.00		\$ 2,340.00
<i>Subtotal Task A</i>				\$ 5,073.00	\$ 5,073.00	\$ -	\$ 10,146.00
Task B: Conduct Training Workshops							
HLWD Administrator	35.00	/hr.	15.00			\$ 525.00	\$ 525.00
HLWD Technician	25.00	/hr.	15.00			\$ 375.00	\$ 375.00
Houston Engineering Hydrologist 3	127.00	/hr.	96.50	\$ 6,127.75	\$ 6,127.75		\$ 12,255.50
Houston Engineering GIS 2	90.00	/hr.	25.00	\$ 1,125.00	\$ 1,125.00		\$ 2,250.00
<i>Subtotal Task B</i>				\$ 7,252.75	\$ 7,252.75	\$ 900.00	\$ 15,405.50
Task C: Refine Data Products and Training							
HLWD Administrator	35.00	/hr.	10.00			\$ 350.00	\$ 350.00
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00
Houston Engineering Hydrologist 3	127.00	/hr.	25.00	\$ 1,587.50	\$ 1,587.50		\$ 3,175.00

WFDNR Targeting and Prioritizing Endeavor							
Heron Lake Watershed District							
ITEMIZED PROJECT BUDGET AND EXPENDITURES							
Objective	Unit Cost	Rate	Quantity	Grant	Cash Match	In-Kind Match	Budget Total
Houston Engineering GIS 2	90.00	/hr.	20.00	\$ 900.00	\$ 900.00		\$ 1,800.00
<i>Subtotal Task C</i>				\$ 2,487.50	\$ 2,487.50	\$ 600.00	\$ 5,575.00
OBJECTIVE 3 - TOTAL				\$ 14,813.25	\$ 14,813.25	\$ 1,500.00	\$ 31,126.50
OBJECTIVE 4 - Project Coordination							
Task A: Grant Reporting							
HLWD Administrator	35.00	/hr.	45.00			\$ 1,575.00	\$ 1,575.00
HLWD Technician	25.00	/hr.	30.00			\$ 750.00	\$ 750.00
<i>Subtotal Task A</i>				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00
OBJECTIVE 4 - TOTAL				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00
PROJECT TOTAL				\$ 21,955.00	\$ 21,955.00	\$ 5,210.00	\$ 49,120.00

2015			2015	2016			2016	
Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jul 1 - Dec 31
Grant Expended	Cash Match Expended	In-kind Expended	Total Expended	Grant Expended	Cash Match Expended	In-kind Expended	Total Expended	Grant Expended
			\$ -	\$ 254.00	\$ 254.00		\$ 508.00	
			\$ -	\$ 877.50	\$ 877.50		\$ 1,755.00	
\$ -	\$ -	\$ -	\$ -	\$ 1,131.50	\$ 1,131.50	\$ -	\$ 2,263.00	\$ -
			\$ -	\$ 127.00	\$ 127.00		\$ 254.00	
			\$ -	\$ 742.50	\$ 742.50		\$ 1,485.00	
\$ -	\$ -	\$ -	\$ -	\$ 869.50	\$ 869.50	\$ -	\$ 1,739.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 2,001.00	\$ 2,001.00	\$ -	\$ 4,002.00	\$ -
			\$ -				\$ -	
			\$ -				\$ -	
			\$ -				\$ -	
		\$ 175.00	\$ 175.00				\$ -	
\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -				\$ -	
			\$ -				\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -				\$ -	
			\$ -				\$ -	
			\$ -				\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -				\$ -	
			\$ -				\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -				\$ -	
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\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -				\$ -	
			\$ -				\$ -	
			\$ -				\$ -	

2015			2015	2016			2016	
Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jul 1 - Dec 31
Grant Expended	Cash Match Expended	In-kind Expended	Total Expended	Grant Expended	Cash Match Expended	In-kind Expended	Total Expended	Grant Expended
			\$ -				\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 367.50	\$ 367.50			\$ 43.75	\$ 43.75	
			\$ -				\$ -	
\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -	\$ 43.75	\$ 43.75	\$ -
\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -	\$ 43.75	\$ 43.75	\$ -
\$ -	\$ -	\$ 542.50	\$ 542.50	\$ 2,001.00	\$ 2,001.00	\$ 43.75	\$ 4,045.75	\$ -

2016		2016		2017		2017		2017	
Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jul 1 - Dec 31	Jul 1 - Dec 31	
Cash Match Expended	In-kind Expended	Total Expended	Grant Expended	Cash Match Expended	In-kind Expended	Total Expended	Grant Expended	Cash Match Expended	
		\$ -	\$ 349.25	\$ 95.25		\$ 444.50			
		\$ -				\$ -			
\$ -	\$ -	\$ -	\$ 349.25	\$ 95.25	\$ -	\$ 444.50	\$ -	\$ -	
		\$ -	\$ 381.00	\$ 635.00		\$ 1,016.00			
		\$ -				\$ -			
\$ -	\$ -	\$ -	\$ 381.00	\$ 635.00	\$ -	\$ 1,016.00	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ 730.25	\$ 730.25	\$ -	\$ 1,460.50	\$ -	\$ -	
		\$ -	\$ 952.50	\$ 666.75		\$ 1,619.25	\$ -	\$ 285.75	
		\$ -	\$ 1,260.00	\$ 1,260.00		\$ 2,520.00			
		\$ -				\$ -			
		\$ -				\$ -			
\$ -	\$ -	\$ -	\$ 2,212.50	\$ 1,926.75	\$ -	\$ 4,139.25	\$ -	\$ 285.75	
	\$ 428.75	\$ 428.75				\$ -			
	\$ 275.00	\$ 275.00				\$ -			
\$ -	\$ 703.75	\$ 703.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -				\$ -	\$ 396.87	\$ 396.88	
		\$ -				\$ -	\$ 1,372.50	\$ 1,372.50	
		\$ -				\$ -			
		\$ -				\$ -			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,769.37	\$ 1,769.38	
\$ -	\$ 703.75	\$ 703.75	\$ 2,212.50	\$ 1,926.75	\$ -	\$ 4,139.25	\$ 1,769.37	\$ 2,055.13	
		\$ -	\$ 63.50	\$ 63.50		\$ 127.00	\$ 222.25	\$ 222.25	
		\$ -				\$ -	\$ 1,170.00	\$ 1,170.00	
\$ -	\$ -	\$ -	\$ 63.50	\$ 63.50	\$ -	\$ 127.00	\$ 1,392.25	\$ 1,392.25	
	\$ 162.50	\$ 162.50				\$ -			
		\$ -	\$ 381.00	\$ 381.00		\$ 762.00			
		\$ -	\$ 270.00	\$ 270.00		\$ 540.00			
\$ -	\$ 162.50	\$ 162.50	\$ 651.00	\$ 651.00	\$ -	\$ 1,302.00	\$ -	\$ -	
		\$ -				\$ -			
		\$ -				\$ -			
		\$ -				\$ -			

	2017	Cumulative	Cumulative	Cumulative	Cumulative	Budget Balance	Budget Balance	Budget Balance	Budget Balance
Jul 1 - Dec 31	Jul 1 - Dec 31	Grant	Cash Match	In-kind	Total Expended	Grant	Cash Match	In-kind	Cumulative
In-kind Expended	Total Expended								
	\$ -	\$ 603.25	\$ 349.25	\$ -	\$ 952.50	\$ -	\$ 254.00	\$ -	\$ 254.00
	\$ -	\$ 877.50	\$ 877.50	\$ -	\$ 1,755.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 1,480.75	\$ 1,226.75	\$ -	\$ 2,707.50	\$ -	\$ 254.00	\$ -	\$ 254.00
	\$ -	\$ 508.00	\$ 762.00	\$ -	\$ 1,270.00	\$ -	\$ (254.00)	\$ -	\$ (254.00)
	\$ -	\$ 742.50	\$ 742.50	\$ -	\$ 1,485.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 1,250.50	\$ 1,504.50	\$ -	\$ 2,755.00	\$ -	\$ (254.00)	\$ -	\$ (254.00)
\$ -	\$ -	\$ 2,731.25	\$ 2,731.25	\$ -	\$ 5,462.50	\$ -	\$ -	\$ -	\$ -
	\$ 285.75	\$ 952.50	\$ 952.50	\$ -	\$ 1,905.00	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 1,260.00	\$ 1,260.00	\$ -	\$ 2,520.00	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140.00	\$ 140.00
	\$ -	\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ (75.00)	\$ (75.00)
\$ -	\$ 285.75	\$ 2,212.50	\$ 2,212.50	\$ 175.00	\$ 4,600.00	\$ -	\$ -	\$ 65.00	\$ 65.00
	\$ -	\$ -	\$ -	\$ 428.75	\$ 428.75	\$ -	\$ -	\$ (8.75)	\$ (8.75)
\$ 1,162.50	\$ 1,162.50	\$ -	\$ -	\$ 1,437.50	\$ 1,437.50	\$ -	\$ -	\$ (1,137.50)	\$ (1,137.50)
\$ 1,162.50	\$ 1,162.50	\$ -	\$ -	\$ 1,866.25	\$ 1,866.25	\$ -	\$ -	\$ (1,146.25)	\$ (1,146.25)
	\$ 793.75	\$ 396.87	\$ 396.88	\$ -	\$ 793.75	\$ 428.63	\$ 428.62	\$ -	\$ 857.25
	\$ 2,745.00	\$ 1,372.50	\$ 1,372.50	\$ -	\$ 2,745.00	\$ -	\$ -	\$ -	\$ -
\$ 210.00	\$ 210.00	\$ -	\$ -	\$ 210.00	\$ 210.00	\$ -	\$ -	\$ (35.00)	\$ (35.00)
\$ 725.00	\$ 725.00	\$ -	\$ -	\$ 725.00	\$ 725.00	\$ -	\$ -	\$ (475.00)	\$ (475.00)
\$ 935.00	\$ 4,473.75	\$ 1,769.37	\$ 1,769.38	\$ 935.00	\$ 4,473.75	\$ 428.63	\$ 428.62	\$ (510.00)	\$ 347.25
\$ 2,097.50	\$ 5,922.00	\$ 3,981.87	\$ 3,981.88	\$ 2,976.25	\$ 10,940.00	\$ 428.63	\$ 428.62	\$ (1,591.25)	\$ (734.00)
	\$ 444.50	\$ 285.75	\$ 285.75	\$ -	\$ 571.50	\$ 3,617.25	\$ 3,617.25	\$ -	\$ 7,234.50
	\$ 2,340.00	\$ 1,170.00	\$ 1,170.00	\$ -	\$ 2,340.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,784.50	\$ 1,455.75	\$ 1,455.75	\$ -	\$ 2,911.50	\$ 3,617.25	\$ 3,617.25	\$ -	\$ 7,234.50
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525.00	\$ 525.00
	\$ -	\$ -	\$ -	\$ 162.50	\$ 162.50	\$ -	\$ -	\$ 212.50	\$ 212.50
	\$ -	\$ 381.00	\$ 381.00	\$ -	\$ 762.00	\$ 5,746.75	\$ 5,746.75	\$ -	\$ 11,493.50
	\$ -	\$ 270.00	\$ 270.00	\$ -	\$ 540.00	\$ 855.00	\$ 855.00	\$ -	\$ 1,710.00
\$ -	\$ -	\$ 651.00	\$ 651.00	\$ 162.50	\$ 1,464.50	\$ 6,601.75	\$ 6,601.75	\$ 737.50	\$ 13,941.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,587.50	\$ 1,587.50	\$ -	\$ 3,175.00

