

Chapter 7. Budget

SUMMARY

This budget was calculated using static estimates for various implementation strategies identified in the previous chapter. As such, this budget does not reflect potential increases due to inflation. Agricultural BMP estimates are taken from NRCS unit cost projections, previous SWCD project estimates and documented case studies. Additional estimates, including coordinator and consultant time, printing, etc., were developed from previous grant application budget details, FCT fiscal reports, and SWIMS (Soil and Water Information Management System) timesheet records. Each strategy's cost estimate listed in this section is to be used as a reference for future grant applications and other funding alternatives. A more detailed budget may be warranted to reflect changes in project detail and current economic status.

The budget is represented in several ways including total budget for the FCT program and OWC WAP plan implementation, and a more detailed breakdown of each strategy's project cost. The cost projections for each strategy are grouped by the pollution reduction or opportunity in mind to parallel the previous section.

Table 43. FCT program budget (6 year coordinator employment).

Category	Cost	Indirect (10%)	Total Cost
Coordinator Salary and Benefits	\$402,000	\$40,200	\$442,200
Implementation of WAP strategies (less coordinator)	\$3,698,864		\$3,698,864
Overhead	\$60,000	\$6,000	\$66,000
Total	\$4,160,864	\$45,000	\$4,205,864

Table 44. OWC WAP Implementation Budget Summary

Project Category Detail	Total Cost
Sediment Reduction	\$1,214,827
Nutrient Reduction	\$150,810
Habitat Enhancement	\$59,070
Watershed Education	\$109,395
Planning and Research	\$82,590
Land Conservation Strategies	\$2,077,640
Volunteerism	\$115,500
Total	\$3,809,832

Table 45. Sediment reduction strategies

Strategy	Program Manager	BMP Cost Unit	Unit	Project Size	Total BMP	Printing	Marketing/ Mailings	Travel	Sub-Total	Indirect (10%)	Total
Increase Buffers and Filter Strips	\$1,400	\$239.69	Acre	200	\$47,938	\$100	\$500	\$75	\$50,013	\$5,001	\$55,014
Increase Conservation Tillage/Residue Management	\$1,400	\$10	Acre	200	\$2,000	\$100	\$500	\$75	\$4,075	\$408	\$4,483
Livestock Exclusion Project	\$2,800	\$3	Feet	25,000	\$75,000		\$50	\$100	\$77,950	\$7,795	\$85,745
Streambank Stabilization (Livestock Impact)	\$2,800	\$600	Acre	25	\$15,000		\$50	\$100	\$17,950	\$1,795	\$19,745
Streambank erosion and sediment control	\$8,400	\$150	Linear foot	6,300	\$945,000	\$500	\$250	\$250	\$954,400	\$95,440	\$1,049,840
										Total	\$1,214,827

Table 46. Nutrient reduction strategies

Strategy	Program Manager	Consultant	BMP Cost Unit	Unit	Project Size	Total BMP	Marketing/ Mailings	Travel	Sub-Total	Indirect (10%)	Total
Agricultural nutrient management	\$1,400		\$10	Acre	200	\$2,000	\$100	\$100	\$3,600	\$360	\$3,960
Wetland creation project	\$5,600	\$10,000	\$1500	Acre	20	\$30,000	\$100	\$150	\$45,850	\$4,585	\$50,435
Water table management project	\$7,000		\$4,000	Acre	20	\$80,000	\$500	\$150	\$87,650	\$8,765	\$96,415
										Total	\$150,810

Table 47. Habitat improvement strategies

Strategy	Program Manager	BMP Cost Unit	Unit	Project Size	Total BMP	Printing	Marketing/ Mailings	Equipment	Sub-Total	Indirect (10%)	Total
Riparian buffer restoration program	\$4,200	\$650	Acre	50	\$32,500	\$100	\$250	\$10,000	\$47,050	\$4,705	\$51,755
Hardwood restoration in OWC NERR	\$2,800	\$650	Acre	5	\$3,250		\$100	\$500	\$6,650	\$665	\$7,315
										Total	\$59,070

Table 48. Educational opportunities

Opportunity Strategy	Program Manager	Consultant	Event Cost	Printing	Marketing/ Mailings	Events/ Mailings/ Updates	Sub-Total	Indirect (10%)	Total	
Newsletter	\$1,400			\$800	\$200	24	\$57,600	\$5,760	\$63,360	
Website	\$700	\$500			\$50	6	\$7,500	\$750	\$8,250	
Rain Garden Workshop	\$500			\$500	\$100	6	\$6,600	\$660	\$7,260	
Rain Barrel Workshop	\$700			\$250	\$100	6	\$6,300	\$630	\$6,930	
BMP Tour	\$2,800		\$1,500	\$100	\$250	2	\$9,300	\$930	\$10,230	
Septic System Workshops	\$1,400	\$500	\$100	\$100	\$250	2	\$4,700	\$470	\$5,170	
Zoning Tools for Watershed Protection Workshop	\$4,200	\$1,500	\$500	\$1,000	\$250	1	\$7,450	\$745	\$8,195	
									Total	\$109,395

