

Mill Creek 319 Implementation Budget

	<u>Request to</u> <u>319 program</u>	<u>Non-federal</u> <u>match</u>	<u>Totals</u>
Salaries			
CVI Staff for implementation	\$27,251	\$19,000	\$46,251
Health Dept. staff for site selection and tech. support		\$3,513	\$3,513
<i>total</i>	\$27,251	\$22,513	\$49,764
Fringe Benefits (32%)			
<i>total</i>	\$8,720	\$0	\$8,720
Supplies			
stakes, pins, tape for NSD design and layout	\$350		\$350
<i>total</i>	\$350	\$0	\$350
Contractual			
septic tanks and installation	\$105,000	\$105,000	\$210,000
pumping coupons	\$3,750	\$3,750	\$7,500
dentrifying treatment system	\$8,400	\$3,600	\$12,000
poor soil treatment systems	\$168,000	\$72,000	\$240,000
grass buffer establishment		\$230	\$230
forest buffer establishment	\$3,055	\$3,055	\$6,110
nutrient management plan assistance	\$11,520	\$11,520	\$23,040
rain garden demo	\$15,000	\$5,000	\$20,000
residential rain garden installation	\$300	\$200	\$500
pet waste campaign	\$15,000	\$5,000	\$20,000
culvert removal/replacement	\$6,000	\$4,000	\$10,000
NSD project construction/material	\$56,751	\$29,450	\$86,201
outreach workshops	\$1,900	\$10,309	\$12,209
project monitoring		\$2,000	\$2,000
<i>total</i>	\$394,676	\$255,114	\$649,790
Travel			
mileage, per diem, lodging based on federal guidelines	\$4,000	\$1,425	\$5,425
<i>total</i>	\$4,000	\$1,425	\$5,425
TOTALS			
Indirect Costs	\$13,084	\$0	\$13,084
Direct Costs	\$434,997	\$279,052	\$714,049
Total Costs	\$448,082	\$279,052	\$727,133

Description of match

In-kind contribution of reduced fees by CVI
approx. 1.5 hours per upgrade, at \$25/hour, plus ~36 hours from
Charleston DHHR person, plus \$35 from homeowner for ~20 of the
sites

50% of cost from homeowners (can access SRF)
50% of pumping cost contributed by homeowners
30% contributed by homeowner (SRF)
30% contributed by homeowner (SRF)
in-kind from homeowners
50% from volunteers and local grants
50% contributed by conservation district (?or other source?)
25% from combination of DOH and local grants
40% from homeowner
25% from community business
40% from DOH (equipment time)
\$20,000 donated stone, \$4000 donated textile, \$1000 donation of
trees, \$2450 in donated plants and labor
75% match from citizen time, meeting spaces
WVDEP match from regular monitoring rounds

approx. 75 Health Dept. staff trips to Gerrardstown @0.50/mi, 22
miles round trip = \$825, plus ~1200 mi Charleston DHHR person

Percent non-federal match

38%
