

Grant Budget: Heron's Head Park Shoreline Resilience Project - Phase 1: Marsh Habitat Restoration and Stewardship

Year 1: Sept. 2020-Dec. 2021

Task	Partner			Cost	Subtotal	Total Cost
Task 1. Field visit to collect Suaeda seeds from Morro Bay: travel, field collection, 2 nights camping						
1.1 Personnel: Sr. Scientist, Staff Scientist	EOS			\$5,520.00		
Travel: mileage, campground, per diem, tolls	EOS			\$656.00		
Materials & Supplies	EOS			\$80.00		\$6,256
1.2 Personnel: Nursery Mngr., Crew Lead, 4 Eco-Apprentice	LEJ			\$3,713.00		
Travel: mileage, campground, per diem, tolls	LEJ			\$570.00		
Materials & Supplies	LEJ			\$100.00		\$4,383
Subtotal Task 1. Suaeda seed collection						\$10,639
Task 2. Native plant cultivation & planting - Year 1						
			# of plants¹	\$/plant	Cost	Subtotal
2.1 Grindelia stricta, var. angustifolia, 2 ft.OC	March Gumplant	LEJ	2400	\$8	\$19,200	
Distichlis spicata, 1 ft.OC	Saltmarch Grass	LEJ	4800	\$5	\$24,000	
Frankenia salina, 1 ft.OC	Alkali heath	LEJ	9600	\$4	\$38,400	
Suaeda californica	Seablite	LEJ	100	\$15	\$1,500	
Subtotal Purchase Plants						\$83,100
2.2 Technical assistance, Suaeda propogation (Fall 2020)	EOS		Sr. Scientist, Staff Scientist	\$2,480		
	EOS		Travel to project site	\$56		
Subtotal Tech. Assist - propogation						\$2,536
2.2 Technical assistance, Suaeda outplanting (late Winter 2021)	EOS		Sr. Scientist, Staff Scientist	\$2,480		
	EOS		Travel to project site	\$56		
Subtotal Tech. Assist -planting						\$2,536
Subtotal Task 2. Propogate & plant - Year 1						\$88,171
Task 3. Habitat Stewardship - Year 1						
			# of weeks/year	\$/week	Cost	Subtotal
3.1 Eco-Apprentice Crew of 4 ²	LEJ		8	\$2,880	\$23,040	
Crew Leader	LEJ		8	\$840	\$6,720	
Nursery Manager	LEJ		100 hrs @29.75		\$2,975	
Project Director: design, project management	LEJ		115 hrs @ 44.5/hr.		\$5,118	
Finance & Admin Manager	LEJ		70 hrs @37.15/hr		\$2,601	
Personnel Subtotal						\$40,453
Payroll Taxes & Benefits						\$10,518
Acquisition, replacement of hand tools, work gear	LEJ				\$1,500	
Soil Amendment	LEJ				\$5,000	

Gopher cages	LEJ				\$16,000	
Transportation: 2 vehicles, 30 trips, 5 miles RT, @0.575/mile	LEJ				\$173	
				Non-Personnel Subtotal		\$22,673
				Indirect Cost @10% of all Personnel & Non-Personnel costs		\$7,364
				Subtotal LEJ		\$81,008
3.2 Arboing Suaeda (late Winter 2021)	EOS		Staff Scientist		\$2,560	
	EOS		Travel to project site		\$111	
Monitor (1 day, late Winter 2021)	EOS		Staff Scientist		\$640	
	EOS		Travel to project site		\$46	
Report Suaeda locations to USFWS (Spring 2021)	EOS		Staff Scientist		\$1,280	
			Subtotal Tech Assist - Suaeda stewardship			\$4,637
3.3 Survey for Ridgway's rail (February-March)	TBD	4 surveys	\$2,500 ea.	\$10,000	\$10,000	
			Subtotal Task 3. Habitat stewardship - Year 1			\$95,645
Task 4. Community Outreach - Year 1						
		Cost Each	Quantity	Cost	Subtotal	
Organize, publicize, and present with Port staff at community meetings.	LEJ	\$1,000/meeting	4	\$4,000	\$4,000	
			Subtotal Task 4. Community Outreach			\$4,000
			TOTAL YEAR 1			\$198,455

Year 2: Jan. 2022-Dec. 2022

Task 5. Native plant cultivation, purchasing & planting - Year 2			# of plants	\$\$/plant	Cost	Subtotal	Total Cost
Grindelia stricta, var. angustifolia, 2 ft.OC	March Gumplant	LEJ	960	\$8	\$7,680		
Distichlis spicata, 1 ft.OC	Saltmarch Grass	LEJ	1920	\$5	\$9,600		
Frankenia salina	Alkali heath	LEJ	3840	\$4	\$15,360		
Suaeda californica	Seablite	LEJ	50	\$15	\$750		
						Subtotal propogate & plant - Year 2	\$33,390
Task 6. Habitat Stewardship - Year 2			# of weeks/year	\$\$/week	Subtotal	Total Cost	
6.1 Eco-Apprentice Crew of 4		LEJ	8	\$3,040	\$24,320		
Crew Leader		LEJ	8	\$880	\$7,040		
Nursery Manager		LEJ		100 hrs @29.75	\$2,975		
Project Director: design, project management		LEJ		100 hrs @ 44.5/hr.	\$4,450		
Finance & Admin Manager		LEJ		70 hrs @37.15/hr	\$2,601		
				Personnel Subtotal		\$41,386	
				Payroll Taxes & Benefits		\$10,760	
Transportation: 2 vehicles, 30 trips, 5 miles RT, @0.575/mile	LEJ				\$173		

	LEJ	Non-Personnel Subtotal	\$173
		Indirect Cost @10% of all Personnel & Non-Personnel costs	\$5,232
		Subtotal Habitat Stewardship - Year 2	\$57,550
6.2 Monitor (3 days: Fall 2021, Winter 2022, Fall 2022)	EOS	Sr. Scientist, Staff Scientist	\$4,320
	EOS	Travel to project site	\$138
6.3 Final Report re. Suaeda	EOS	Sr. Scientist, Staff Scientist	\$3,120
		Subtotal Monitoring & Reporting Suaeda - Year 2	\$7,578
		TOTAL YEAR 2	\$98,518
		TOTAL PROJECT BUDGET	\$296,973

Notes:

1. Cost/plant includes all labor and materials to propagate to specified size.
2. Crew members will receive \$18/hr. and the crew lead will receive \$21/hr. during Year 1, with a 4% COLA increase for Year 2.
The LEJ crew will work 5-day, 30-hour weeks. LEJ provides safety equipment, CPR and First Aid training, and otherwise ensures full compliance with prevailing Cal-OSHA labor conditions and safety standards.