



Wood-Pawcatuck Watershed Wild and Scenic River Study Assistance

DRAFT Budget & Workplan Summary 2016 Funds \$40,000

General: Funds provided in FY2016 will fund agreed upon workplan elements during the first full year of the Wood-Pawcatuck Watershed Wild and Scenic River Study, commencing on Oct. 1st 2015. Funding for anticipated first year study workplan elements will be provided through modification to this agreement, pending congressional appropriation of funds. All expenditures under this Agreement will be reviewed, by the Study Committee and approved by the NPS. First year workplan elements are estimated as follows:

1. Public Outreach and Involvement

Public outreach and involvement in the study is considered essential to a successful process and study outcomes.

- Meetings and Presentations to local interest groups including town boards, citizen groups, landowners and others
- Continued development of Interested Parties databases
- Development of outreach tools such as newsletters, email updates, public meeting forums, etc.
- Developing a website for the project
- Other workplan elements and activities as mutually agreed upon

Project manager 500 hours x \$35/hr.	\$17,500
Outreach publications and videos	\$3,000
Website developer	\$2,000
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Subtotal	\$22,500

2. Planning and Data Gathering

Planning, research and data gathering is an essential component of the Wild and Scenic River Study.

- Establishment of Study Scope and Data Needs

- Development of Priority Research Needs regarding Natural, Cultural, and Recreational Resource Values and their assessment
- Development of Initial Mapping Needs and Protocols, Including Base Maps

Project manager 300 hours x \$35/hr.	\$10,500
<u>GIS Mapping Service contract</u>	<u>\$2,000</u>
Subtotal	\$12,500

3. Miscellaneous Costs

Miscellaneous costs associated with the conduct of the study and approved workplan elements, including travel, supplies, and similar costs shall be accounted for on a direct cost basis.

Travel, supplies, committee needs	\$1,000
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4. Administrative Overhead

In addition, WPWA will be entitled to an administrative overhead allocation not to exceed \$4,000.

Direct Costs	\$36,000
Total Direct + Admin OH	\$40,000