

Ladd Creek LMWA Channel Reconstruction and Wetland Restoration -- 1992-026-01
Contract Budget 30697 CCR 21899
January 1, 2007 - December 31, 2010
Amendment 7, Revision 4 to Line Item Budget

Work Description

	BPA		Total	Revision 1	BPA Amendment 1 Budget	Revision 2	BPA Amendment 2 Budget	Revision 3	BPA Amendment 6 Budget	Revision 4	BPA Amendment 7 Budget
Survey, Planning, Final Design, Construction Inspection											
Topographic GPS survey, data processing, planning			\$3,875								
ESA Consultation, Permits			\$7,500								
Cultural Resource Survey	\$16,000		\$16,000	\$46,000	\$62,000	\$10,000	\$72,000	-\$1,468	\$70,532	\$0	\$70,532
Final design			\$7,750								
Construction Inspection			\$13,312								
Planning, Design, Inspection Subtotal	\$16,000		\$48,437	\$46,000	\$62,000	\$10,000	\$72,000	-\$1,468	\$70,532	\$0	\$70,532
Channel reconstruction											
Excavation											
West Fork 2500 ft. @ \$10/ft			\$25,000				\$0	\$25,000	\$25,000	-\$25,000	\$0
N. Branch Middle Fork 5250 ft. @ \$10/ft.			\$52,500								
Middle Fork 5250 ft. @ \$10/ft)	\$26,250		\$52,500	-\$26,250	\$26,250	-\$26,250	\$0	\$0	\$0	\$0	\$0
Main Fork (non-Un Co) 4750 ft. @ \$10/ft)	\$39,500		\$47,500	-\$8,000	\$39,500	-\$23,750	\$15,750	\$10,000	\$25,750	-\$10,000	\$15,750
Main Fork (Un Co) 10,000 ft. @ \$10/ft)			\$100,000					\$45,000	\$45,000	\$0	\$45,000
East Fork 4750 ft. @ \$10/ft)	\$23,750		\$47,500	-\$23,750	\$23,750		\$23,750	\$0	\$23,750	\$10,000	\$33,750
Channel Excavation Subtotal	\$89,500		\$325,000	-\$58,000	\$89,500	-\$50,000	\$39,500	\$55,000	\$119,500	-\$25,000	\$94,500
Grade Control Structures											
All Forks 15 structures, 15 yds ea. 225 yds @ \$30/yard	\$6,750		\$6,750	\$0	\$6,750	\$0	\$6,750	\$0	\$6,750	-\$6,750	\$0
Root Wad Revetments											
All Forks 200 @ \$75	\$10,275		\$15,000	\$0	\$10,300	\$0	\$10,300	\$2,600	\$12,900	\$6,400	\$19,300
Grade Control & Root Wad Subtotal	\$17,025		\$21,750		\$17,050		\$17,050	\$2,600	\$19,650	-\$350	\$19,300
Channel reclamation (fill ditches)											
West Fork, N. Branch, Middle Fork 7200 ft. @ \$2/ft	\$7,225		\$14,400	-\$7,200	\$7,200	\$0	\$7,200	\$7,200	\$14,400	-\$7,200	\$7,200
Main Fork 7500 ft. @ \$2/ft			\$15,000		\$0	\$0	\$0	\$14,000	\$14,000	-\$11,500	\$2,500
East Fork 2500 ft. @ \$2/ft	\$2,500		\$5,000		\$2,500	\$0	\$2,500	\$2,500	\$5,000	-\$2,500	\$2,500
Channel reclamation Subtotal	\$9,725		\$34,400		\$9,700		\$9,700	\$23,700	\$33,400	-\$21,200	\$12,200
Revegetation											
Shrubs/hardwoods/sedge plugs, seeding 32,500 ft. @ \$.95/ft.	\$15,000		\$30,875	-\$15,875	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
Revegetation Subtotal	\$15,000		\$30,875	-\$15,875	\$15,000		\$15,000	\$0	\$15,000		\$15,000
Bridge Replacement (materials)			\$0			\$50,000	\$50,000	\$0	\$50,000	\$2,500	\$52,500
Bridge Replacement (labor)										\$26,000	\$26,000
Misc. Activities											
Weed control(concurrent with reveg & post project) 70 ac. @ \$100			\$7,000								
Irrigate plantings and seedings (installation,operation)			\$6,000								
Misc. Activities Subtotal	\$0		\$13,000		\$0		\$0	\$0	\$0	\$0	\$0
Project Subtotal	\$147,250		\$473,462		\$193,250		\$203,250		\$308,082		\$290,032
Project administration (2%)	\$2,945				\$3,865		\$4,065		\$6,162		\$5,801
	\$150,195				\$197,115		\$207,315		\$314,244		\$295,833

BPA	Bonneville Power Administration	
OWEB	Oregon Watershed Enhancement Board	Funding pending
Un Co	Union County	Funding secured
PCSRF	Pacific Coast Salmon Recovery Fund (NOAA through CRIFC)	Funding pending
BMRRRT	Blue Mountain Union Pacific Trust	Funding pending
ODFW	Oregon Department of Fish and Wildlife	In-kind secured
DTUIR	Confederated Tribes of the Umatilla Indian Reservation	In-kind secured
ODOT	Oregon Department of Transportation	Funding pending