

Mill Creek Warnock Fish Passage Budget 2009
June 1, 2009 – May 31, 2010
CR 109617

	Unit (i.e. hours, year, etc)	# of Units	Unit Cost	Total	In-Kind Match GRMWF	Landowner	OWEB	BPA Funds	Total Proposed Budget
PRE-IMPLEMENTATION 1/									
Final design, specifications & bid package	LS	1	3,500	3,500	3,500				3,500
ESA Consultation	hr	30	30	900			900		900
Permit applications	hr	40	25	1,000			1,000		1,000
Cultural Resource Survey & Clearance	LS	1	1,500	1,500			1,500		1,500
Pre-Implementation Subtotal					\$3,500		\$3,400	\$0	\$6,900
CONSTRUCTION									
Mobilization	LS	1	1,500	1,500			1,500		1,500
Pollution control	LS	1	375	375				375	375
Work isolation	LS	1	2,140	2,140				2,140	2,140
Excavation	yd	102	5.69	580				580	580
Rock weir structure	Ea	1	3,300	3,300				3,300	3,300
8-inch pipeline (supply)	ft	1400	4.50	6,300		700	5,600		6,300
8-inch pipeline (install)	ft	1400	4.00	5,600		5,600			5,600
Revegetation	LS	1	750	750				750	750
Construction Subtotal					\$0	\$6,300	\$7,100	\$7,145	\$20,545
Construction engineering & inspection	LS	1	450	450			450		450
Contingency	LS	1	1,259	1,259				1,259	1,259
Const. Cont. & Eng. Subtotal					\$0	\$0	\$450	\$1,259	\$1,709
SUBTOTAL PROJECT					\$3,500	\$6,300	\$10,950	\$8,404	\$29,154
ADMINISTRATION 1/									
Program manager (invoicing, payments, fiscal accounting) 10%							1,095		1,095
Admin Subtotal					\$0		\$1,095	\$0	\$1,095
TOTAL PROJECT					\$3,500	\$6,300	\$12,045	\$8,404	\$30,249