

EJG2G Detailed Budget

Personnel	City staff project manager’s time is estimated at \$37/hr for an estimated 518.91 hours. This includes program management of community engagement, slab removal, the RFP development and programmatic support. \$37/hr is 70% of staff pay rate and is supplemented by General Fund.	\$19,200
Fringe Benefits	25% of Personnel Costs includes medical, dental, life insurance.	\$4,800
Travel	Project Manager for partner meeting: 25 miles @ \$0.55/mi X 48 meetings = \$660.00 Local mileage for community outreach efforts: 10 miles at \$0.55/mi X 30 times X 36 months = \$5,940 Travel to Regional Seminars = \$9,636 <div><div>Airfare at \$606/person\$606</div><div>Hotel at \$150/night for 4 days\$600</div><div>Per diem at \$100/day for 4 days\$400</div><div>Total Per Person\$1,606</div><div>Total Per Seminar (2 people)\$3,212</div><div>Three Regional Seminars\$9,636</div></div>	\$16,236
Equipment	NA	\$0
Supplies	31 reams of copy paper at \$4.00 for outreach material = \$124 2 Laptops to work off-site and in community meetings = \$3,000 Miscellaneous supplies for staff on this project = \$1,620	\$4,744
Contractual	Site Preparation Subgrant = \$658,620 <div><div>OCURA OKC Staff\$20,000</div><div>Site Surveying\$20,000</div><div>Soil Testing\$20,000</div><div>Concrete & Asphalt Removal</div><div>22,000 SY x \$20/SY\$440,000</div><div>Clearing\$5,180</div><div>Grubbing\$10,000</div><div>Site Grading\$30,000</div><div>Soil Stabilization and Compaction\$20,000</div><div>Drainage and Erosion Control\$25,440</div><div>Utility Identification and Preparation\$10,000</div><div>Temporary Lighting\$20,000</div><div>Sod & Maintenance\$38,000</div></div> <div>\$658,620</div> Community Engagement Subgrant = \$274,400 RFP Development Subgrant = \$20,000	\$953,020
Construction	NA	\$0
Indirect Costs	NA	\$0
Other	Printing costs and meeting space rental expense	\$2,000
Total		\$1,000,000