

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	<p>Project Manager for partner meeting: 25 miles @ \$0.55/mi X 48 meetings = \$660.00</p> <p>Local mileage for community outreach efforts: 10 miles at \$0.55/mi X 30 times X 36 months = \$5,940</p> <p>Travel to Regional Seminars = \$9,636</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Airfare at \$606/person</td> <td style="text-align: right;">\$606</td> </tr> <tr> <td style="padding-left: 20px;">Hotel at \$150/night for 4 days</td> <td style="text-align: right;">\$600</td> </tr> <tr> <td style="padding-left: 20px;">Per diem at \$100/day for 4 days</td> <td style="text-align: right;"><u>\$400</u></td> </tr> <tr> <td style="padding-left: 20px;">Total Per Person</td> <td style="text-align: right;">\$1,606</td> </tr> <tr> <td style="padding-left: 20px;"><u>Total Per Seminar (2 people)</u></td> <td style="text-align: right;"><u>\$3,212</u></td> </tr> <tr> <td style="padding-left: 20px;">Three Regional Seminars</td> <td style="text-align: right;">\$9,636</td> </tr> </table>	Airfare at \$606/person	\$606	Hotel at \$150/night for 4 days	\$600	Per diem at \$100/day for 4 days	<u>\$400</u>	Total Per Person	\$1,606	<u>Total Per Seminar (2 people)</u>	<u>\$3,212</u>	Three Regional Seminars	\$9,636	\$16,236																
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Equipment	NA	\$0																												
Supplies	<p>31 reams of copy paper at \$4.00 for outreach material = \$124</p> <p>2 Laptops to work off-site and in community meetings = \$3,000</p> <p>Miscellaneous supplies for staff on this project = \$1,620</p>	\$4,744																												
Contractual	<p>Site Preparation Subgrant = \$658,620</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">OCURA OKC Staff</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="padding-left: 20px;">Site Surveying</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="padding-left: 20px;">Soil Testing</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="padding-left: 20px;">Concrete &amp; Asphalt Removal</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">22,000 SY x \$20/SY</td> <td style="text-align: right;">\$ 440,000</td> </tr> <tr> <td style="padding-left: 20px;">Clearing</td> <td style="text-align: right;">\$ 5,180</td> </tr> <tr> <td style="padding-left: 20px;">Grubbing</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td style="padding-left: 20px;">Site Grading</td> <td style="text-align: right;">\$ 30,000</td> </tr> <tr> <td style="padding-left: 20px;">Soil Stabilization and Compaction</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="padding-left: 20px;">Drainage and Erosion Control</td> <td style="text-align: right;">\$ 25,440</td> </tr> <tr> <td style="padding-left: 20px;">Utility Identification and Preparation</td> <td style="text-align: right;">\$ 10,000</td> </tr> <tr> <td style="padding-left: 20px;">Temporary Lighting</td> <td style="text-align: right;">\$ 20,000</td> </tr> <tr> <td style="padding-left: 20px;"><u>Sod &amp; Maintenance</u></td> <td style="text-align: right;"><u>\$ 38,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 658,620</td> </tr> </table> <p>Community Engagement Subgrant = \$274,400</p> <p>RFP Development Subgrant = \$20,000</p>	OCURA OKC Staff	\$ 20,000	Site Surveying	\$ 20,000	Soil Testing	\$ 20,000	Concrete & Asphalt Removal		22,000 SY x \$20/SY	\$ 440,000	Clearing	\$ 5,180	Grubbing	\$ 10,000	Site Grading	\$ 30,000	Soil Stabilization and Compaction	\$ 20,000	Drainage and Erosion Control	\$ 25,440	Utility Identification and Preparation	\$ 10,000	Temporary Lighting	\$ 20,000	<u>Sod &amp; Maintenance</u>	<u>\$ 38,000</u>		\$ 658,620	\$953,020
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Construction	NA	\$0																												
Indirect Costs	NA	\$0																												
Other	Printing costs and meeting space rental expense	\$2,000																												
Total		\$1,000,000																												