

WFDMR Targeting and Prioritizing Endeavor							
Heron Lake Watershed District							
ITEMIZED PROJECT BUDGET AND EXPENDITURES							
Objective	Unit Cost	Rate	Quantity	Grant	Cash Match	In-Kind Match	Budget Total
OBJECTIVE 1 - Generate Enhanced Water Quality Products							
Task A: Generate Travel Time Grids to Priority Resources							
Houston Engineering Hydrologist 3	127.00	/hr.	9.50	\$ 603.25	\$ 603.25		\$ 1,206.50
Houston Engineering GIS 2	90.00	/hr.	19.50	\$ 877.50	\$ 877.50		\$ 1,755.00
<i>Subtotal Task A</i>				\$ 1,480.75	\$ 1,480.75	\$ -	\$ 2,961.50
Task B: Estimate Total Nitrogen (TN), Total Phosphorus (TP), Sediment, and Hydrologic Loading							
Houston Engineering Hydrologist 3	127.00	/hr.	8.00	\$ 508.00	\$ 508.00		\$ 1,016.00
Houston Engineering GIS 2	90.00	/hr.	16.50	\$ 742.50	\$ 742.50		\$ 1,485.00
<i>Subtotal Task B</i>				\$ 1,250.50	\$ 1,250.50	\$ -	\$ 2,501.00
OBJECTIVE 1 - TOTAL				\$ 2,731.25	\$ 2,731.25	\$ -	\$ 5,462.50
OBJECTIVE 2 - Develop Targeted Implementation Plan							
Task A: Priority Area Identification							
Houston Engineering Hydrologist 3	127.00	/hr.	15.00	\$ 952.50	\$ 952.50		\$ 1,905.00
Houston Engineering GIS 2	90.00	/hr.	28.00	\$ 1,260.00	\$ 1,260.00		\$ 2,520.00
HLWD Administrator	35.00	/hr.	4.00			\$ 140.00	\$ 140.00
HLWD Technician	25.00	/hr.	4.00			\$ 100.00	\$ 100.00
<i>Subtotal Task A</i>				\$ 2,212.50	\$ 2,212.50	\$ 240.00	\$ 4,665.00
Task B: Data Verification							
HLWD Administrator	35.00	/hr.	12.00			\$ 420.00	\$ 420.00
HLWD Technician	25.00	/hr.	12.00			\$ 300.00	\$ 300.00
<i>Subtotal Task B</i>				\$ -	\$ -	\$ 720.00	\$ 720.00
Task C: BMP Truthing							
Houston Engineering Hydrologist 3	127.00	/hr.	13.00	\$ 825.50	\$ 825.50		\$ 1,651.00
Houston Engineering GIS 2	90.00	/hr.	30.50	\$ 1,372.50	\$ 1,372.50		\$ 2,745.00
HLWD Administrator	35.00	/hr.	5.00			\$ 175.00	\$ 175.00
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00
<i>Subtotal Task C</i>				\$ 2,198.00	\$ 2,198.00	\$ 425.00	\$ 4,821.00
OBJECTIVE 2 - TOTAL				\$ 4,410.50	\$ 4,410.50	\$ 1,385.00	\$ 10,206.00
OBJECTIVE 3 - Knowledge and Technology Transfer							
Task A: Develop Final Reports							
Houston Engineering Hydrologist 3	127.00	/hr.	61.46	\$ 3,903.00	\$ 3,903.00		\$ 7,806.00
Houston Engineering GIS 2	90.00	/hr.	26.00	\$ 1,170.00	\$ 1,170.00		\$ 2,340.00
<i>Subtotal Task A</i>				\$ 5,073.00	\$ 5,073.00	\$ -	\$ 10,146.00
Task B: Conduct Training Workshops							
HLWD Administrator	35.00	/hr.	15.00			\$ 525.00	\$ 525.00
HLWD Technician	25.00	/hr.	15.00			\$ 375.00	\$ 375.00
Houston Engineering Hydrologist 3	127.00	/hr.	96.50	\$ 6,127.75	\$ 6,127.75		\$ 12,255.50
Houston Engineering GIS 2	90.00	/hr.	25.00	\$ 1,125.00	\$ 1,125.00		\$ 2,250.00
<i>Subtotal Task B</i>				\$ 7,252.75	\$ 7,252.75	\$ 900.00	\$ 15,405.50
Task C: Refine Data Products and Training							
HLWD Administrator	35.00	/hr.	10.00			\$ 350.00	\$ 350.00
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00
Houston Engineering Hydrologist 3	127.00	/hr.	25.00	\$ 1,587.50	\$ 1,587.50		\$ 3,175.00

WFDNR Targeting and Prioritizing Endeavor							
Heron Lake Watershed District							
ITEMIZED PROJECT BUDGET AND EXPENDITURES							
Objective	Unit Cost	Rate	Quantity	Grant	Cash Match	In-Kind Match	Budget Total
Houston Engineering GIS 2	90.00	/hr.	20.00	\$ 900.00	\$ 900.00		\$ 1,800.00
<i>Subtotal Task C</i>				\$ 2,487.50	\$ 2,487.50	\$ 600.00	\$ 5,575.00
OBJECTIVE 3 - TOTAL				\$ 14,813.25	\$ 14,813.25	\$ 1,500.00	\$ 31,126.50
OBJECTIVE 4 - Project Coordination							
Task A: Grant Reporting							
HLWD Administrator	35.00	/hr.	45.00			\$ 1,575.00	\$ 1,575.00
HLWD Technician	25.00	/hr.	30.00			\$ 750.00	\$ 750.00
<i>Subtotal Task A</i>				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00
OBJECTIVE 4 - TOTAL				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00
PROJECT TOTAL				\$ 21,955.00	\$ 21,955.00	\$ 5,210.00	\$ 49,120.00

2015			2015	Cumulative	Cumulative	Cumulative	Cumulative	Budget Balance	Budget Balance
Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Grant	Cash Match	In-kind	Total Expended	Grant	Cash Match
Grant Expended	Cash Match Expended	In-kind Expended	Total Expended						
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603.25	\$ 603.25
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 877.50	\$ 877.50
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480.75	\$ 1,480.75
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 508.00	\$ 508.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742.50	\$ 742.50
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250.50	\$ 1,250.50
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,731.25	\$ 2,731.25
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 952.50	\$ 952.50
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260.00	\$ 1,260.00
		\$ 175.00	\$ 175.00	\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -
\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ 175.00	\$ 175.00	\$ 2,212.50	\$ 2,212.50
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825.50	\$ 825.50
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,372.50	\$ 1,372.50
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,198.00	\$ 2,198.00
\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ 175.00	\$ 175.00	\$ 4,410.50	\$ 4,410.50
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,903.00	\$ 3,903.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170.00	\$ 1,170.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,073.00	\$ 5,073.00
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,127.75	\$ 6,127.75
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125.00	\$ 1,125.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,252.75	\$ 7,252.75
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,587.50	\$ 1,587.50

2015			2015	Cumulative	Cumulative	Cumulative	Cumulative	Budget Balance	Budget Balance
Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Grant	Cash Match	In-kind	Total Expended	Grant	Cash Match
Grant Expended	Cash Match Expended	In-kind Expended	Total Expended						
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,487.50	\$ 2,487.50
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,813.25	\$ 14,813.25
		\$ 367.50	\$ 367.50	\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -
\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -	\$ 367.50	\$ 367.50	\$ -	\$ -
\$ -	\$ -	\$ 542.50	\$ 542.50	\$ -	\$ -	\$ 542.50	\$ 542.50	\$ 21,955.00	\$ 21,955.00

Budget Balance	Budget Balance
In-kind	Cumulative
\$ -	\$ 1,206.50
\$ -	\$ 1,755.00
\$ -	\$ 2,961.50
\$ -	\$ 1,016.00
\$ -	\$ 1,485.00
\$ -	\$ 2,501.00
\$ -	\$ 5,462.50
\$ -	\$ 1,905.00
\$ -	\$ 2,520.00
\$ 140.00	\$ 140.00
\$ (75.00)	\$ (75.00)
\$ 65.00	\$ 4,490.00
\$ 420.00	\$ 420.00
\$ 300.00	\$ 300.00
\$ 720.00	\$ 720.00
\$ -	\$ 1,651.00
\$ -	\$ 2,745.00
\$ 175.00	\$ 175.00
\$ 250.00	\$ 250.00
\$ 425.00	\$ 4,821.00
\$ 1,210.00	\$ 10,031.00
\$ -	\$ 7,806.00
\$ -	\$ 2,340.00
\$ -	\$ 10,146.00
\$ 525.00	\$ 525.00
\$ 375.00	\$ 375.00
\$ -	\$ 12,255.50
\$ -	\$ 2,250.00
\$ 900.00	\$ 15,405.50
\$ 350.00	\$ 350.00
\$ 250.00	\$ 250.00
\$ -	\$ 3,175.00

Budget Balance	Budget Balance
In-kind	Cumulative
\$ -	\$ 1,800.00
\$ 600.00	\$ 5,575.00
\$ 1,500.00	\$ 31,126.50
\$ 1,207.50	\$ 1,207.50
\$ 750.00	\$ 750.00
\$ 1,957.50	\$ 1,957.50
\$ 1,957.50	\$ 1,957.50
\$ 4,667.50	\$ 48,577.50