

PS-00J088-01 - Enhanced Shoreline Protection - Element 2 budget only - for purposes of Shoreline Master Program Update Request for Proposals

Federal

A. Personnel

Clallam County Labor	Hourly Wage	Annual Salary	% of Time	x 2=	Role
Project Manager/Planning Mgr.	\$ 38.00	\$ 77,604.00	10%	\$ 15,520.80	Contract mgt
Habitat Biologist	\$ 32.00	\$ 61,704.00	10%	\$ 12,340.80	Contract coord
Planner II	\$ 27.00	\$ 51,285.00	5%	\$ 5,128.50	Tech assist
Planner I	\$ 20.00	\$ 38,835.00	5%	\$ 3,883.50	Tech assist
GIS Technician	\$ 26.00	\$ 48,813.00	5%	\$ 4,881.30	Mapping
Admin. Specialist IV	\$ 24.70	\$ 48,204.00	5%	\$ 4,820.40	Contract admin
Fiscal Specialist IV	\$ 22.39	\$ 43,312.00	6%	\$ 5,197.44	Finance
Clallam Personnel total				\$ 51,772.74	

B. Fringe

Total Fringe: 32% of salary **\$ 16,567.28**

C. Travel

105 mtgs@75 mi/mtg. @.50 **\$ 1,000.00**

D. Equipment

Geospatial data - Lidar flight, enhanced aerial photos **\$ 100,927.00**

F. Contractual

Contract w/qualified consultant to conduct technical analyses, facilitate meetings, and produce deliverables. Estimate solicited from potential vendors.

Salary and overhead:

Hourly rate & overhead	Clallam hours	Total hours
pm \$185	700	700
sr planner \$120	600	600
scientist \$170	700	700
gis tech \$90	450	450
admin \$70	56	56
graphics/docs \$75	\$ 100.00	\$ 100.00
pm \$185	\$ 129,500.00	
sr planner \$120	\$ 72,000.00	
scientist \$170	\$ 119,000.00	
gis tech \$90	\$ 40,500.00	
admin \$70	\$ 3,920.00	
graphics/docs \$75	\$ 7,500.00	
	\$ 372,420.00	

Total contractual salary and overhead **\$ 372,420.00**

Contractual travel: 52 trips @\$202/trip **\$ 10,504.00**

Supplies - mail, printing **\$ 1,400.00**

Total Contractual **\$ 384,324.00**

H. Other

Geospatial software - license **\$ 5,000.00**

Meeting, forum, and outreach materials **\$ 21.00**

Total license and materials **\$ 5,021.00**

Total Other **\$ 5,021.00**

I. Total Direct Charges

Federal
\$ 559,612.02

J. Indirect Charges

Total Indirect 29.87 % of salary **\$ 15,464.52**

K. Totals

\$ 575,076.53