

NE 1386 Rochester Hills Natural Features Stewardship Program
 GSAB Stewardship Program - 2019 Proposed Budget

Non-Greenspace Projects And Administrative Costs

Site	Project	Prioritization Score	Work to be Performed	Time of Year	Estimated Labor	Estimated Man Hours	Estimated Budget	
NA	NE 1386.0 Administrative Costs	NA	record keeping, invoicing, project updates, coordination with RH	All	2 staff	114.5	\$11,100	
TBD	NE 1386.7 Discovery Tour WorkDay	NA	Invasive Species Control, Habitat Restoration, Miscellaneous Prep, Tour	April	0.5 days, 2 staff	10	\$1,200	
City-Wide	NE 1386.15 2018 Invasive Spp Control	NA	Phragmites Control at RH parks and open spaces	late Aug/Sept	3 days, 4 staff	120	\$12,000	
					TOTAL:	NA	320	\$24,300

Total Non-Greenspace and Administrative Labor/Materials: \$24,300

Total 2018 Greenspace Labor/Materials: \$192,000

Estimated Administrative/Office and Non-Greenspace Projects: \$24,300

GRAND TOTAL: \$216,300

2019 Budget: \$250,000

2019 Remaining Budget: \$33,700



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Harding	NE 1386.H1 Wet Meadow Restoration and Enhancement	54	Woody Spp Control - Cut Stump	January	1 day, 4 staff	40	\$3,000
			Invasive Cattail Control - Hand Wick	August	1 day, 2 staff	20	\$1,000
			TOTAL:		2 days	60	\$4,000
Harding	NE 1386.H2 Prairie Restoration	53	Prairie Maintenance - woody species control	May	1 day, 2 staff	20	\$1,500
			Burn Plan for 2020 Burn	August/September	1 day, 1 staff	10	\$1,000
			Prairie Maintenance - Mowing	August	1 days, 2 staff	20	\$1,500
			TOTAL:		2 days	50	\$4,000
Harding	NE 1368.H3 Pond Area Enhancement	50	Pond Area Maintenance - Mowing	May	1 day, 2 staff	20	\$1,500
			Pond Area Maintenance - woody species	August	1 day, 2 staff	20	\$1,500
			TOTAL:		2 days	20	\$3,000
Harding	NE 1386.H4 Japanese Knotweed Control	44	Japanese Knotweed Control - Foliar Broadcast and Spot Treatments	early August	0.5 day, 2 staff	10	\$500
			Japanese Knotweed Control - Foliar Broadcast and ReTreat	early September	0.5 day, 2 staff	10	\$500
			TOTAL:		1 day	20	\$1,000
Harding	NE 1386.H5 Garlic Mustard Control	28	NE Garlic Mustard Control	May	2 day, 3 staff	60	\$5,000
			TOTAL:		2 days	60	\$5,000
Harding	NE 1386.H6 Upland Woody Species Control (includes Trail Creation)	27	Woody Species Control - Dingo	Jan - March	5 day, 2 staff	100	\$40,000
			TOTAL:		5 days	100	\$40,000
Harding	NE 1386.H7 Swallow Wort Control	NA	Swallow Wort Control - Foliar Spot Treat	June	0.5 Day, 2 staff	10	\$250
				August	0.5 Day, 2 staff	10	\$250
			TOTAL:		1 day	20	\$500

Total Harding Labor/Materials: \$57,500



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White	NE 1386.W1 Remnant Fen and Tamarack Swamp Enhancement	65	Woody Species Control - Dingo	Jan-Mar	3 days, 2 staff	60	\$20,000
					TOTAL:	3 days	\$20,000
White	NE 1386.W2 Forested Wetland Enhancement	43	Woody Species Control - Dingo	Jan-Mar	2 days, 3 staff	60	\$20,000
					TOTAL:	2 days	\$20,000
White	NE 1386.W3 Swallow Wort Control	42	Swallow Wort Control - Foliar Spot Treat	June	0.5 days, 1 staff	5	\$250
			Swallow Wort Control - Foliar Spot ReTreat	August	0.5 days, 1 staff	5	\$250
					TOTAL:	1 day	\$500
White	NE 1386.W4 Barberry Control	30	COMPLETE (any treated combine in UPL treatment)	N/A	N/A	N/A	N/A
					TOTAL:	0	\$0
White	NE 1386.W5 Scrub-Shrub Wetland Enhancement	26	Woody Species Control - Dingo	Jan-Mar	3 days, 2 staff	60	\$20,000
			Burn Plan	August/September	1 day, 1 staff	10	\$1,000
			Phragmites Control - Foliar Broadcast Treat w/ Argo	September	1 day, 2 staff	20	\$4,000
			Woody Species Control - Dingo	September	2 days, 2 staff	40	\$16,000
					TOTAL:	6 days	\$41,000
White	NE 1386.W6 Upland Woody Species Control	25	Woody Species Control - Cut-Stump	Jul - Dec	.5 days, 2 staff	10	\$500
					TOTAL:	2 days	\$500
White	NE 1386.W7 Garlic Mustard Control	NA	Garlic Mustard Control	May	1 day, 4 staff	40	\$3,000
					TOTAL:	1 day	\$3,000

Total White Labor/Materials: \$85,000



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Site	Project	Prioritization Score	Work to be Performed	Time of Year	Estimated Labor	Estimated Man Hours	Estimated Budget
Cloverport	NE 1386.C1 Sediment Control and Bank Stabilization	46	Re-Assessment	April/May	0.5 days, 1 staff	5	\$500
			Corrective Actions - Sediment Control	July	1 day, 3 staff	30	\$4,500
			TOTAL:		2 days	35	\$5,000
Cloverport	NE 1386.C2 Phragmites Control	28	Phragmites Control (Backpacks)	September	0.5 day, 3 staff	12	\$1,000
			TOTAL:		0.5 day	12	\$1,000
			TOTAL:		1 days	30	\$2,500
Cloverport	NE 1386.C3 Garlic Mustard	27	Garlic Mustard Control	May	1 days, 3 staff	30	\$2,500
			TOTAL:		1 days	30	\$2,500

Total Cloverport Labor/Materials: \$8,500



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Site	Project	Prioritization Score	Work to be Performed	Time of Year	Estimated Labor	Estimated Man Hours	Estimated Budget
Childress	NE 1386.CS Upland Woody Species Control	9	Woody Species Control - Cut-Stump	Jul - Dec	1 days, 2 staff	20	\$1,500
				TOTAL:	1. days	20	\$1,500

Total Childress Labor/Materials: \$1,500



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Site	Project	Prioritization Score	Work to be Performed	Time of Year	Estimated Labor	Estimated Man Hours	Estimated Budget
RiverCrest	NE 1386.RC1 Bank Stabilization	28	None	-	-	0	\$0
				TOTAL:	-	0	\$0
RiverCrest	NE 1386.RC2 Upland Woody Species Control	4	None	-	-	0	\$0
				TOTAL:	-	0	\$0

Total RiverCrest Labor/Materials: \$0



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Site	Project	Prioritization Score	Work to be Performed	Time of Year	Estimated Labor	Estimated Man Hours	Estimated Budget
Clear Creek	NE 1386.CC1 PSS and Sedge Meadow Enhancement	31	Woody Species Control - Dingo	Jan-Mar	2.5 days, 2 staff	50	\$20,000
					TOTAL:	2.5	\$20,000
Clear Creek	NE 1386.CC2 Phragmites Control	13	Phragmites Control (ATV/Backpacks)	September	0.5 day, 4 staff	20	\$2,000
					TOTAL:	0.5 day	\$2,000

Total Clear Creek Labor/Materials: \$22,000



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Site	Project	Prioritization Score	Work to be Performed	Time of Year	Estimated Labor	Estimated Man Hours	Estimated Budget
Ruby	NE 1386.R1 Prairie Installation	N/A	Maintenance (weeding, watering, etc)	Apr-Aug	5 day, 2 staff	50	\$5,000
				TOTAL:	6 days	100	\$5,000
Ruby	NE 1386.R2 Upland Woody Species Control	NA	Woody Species Control - Dingo	Jan-Mar	3 days, 2 staff	60	\$10,000
				TOTAL:	3 days	120	\$5,000
Ruby	NE 1386.R4 Assessment of New 4-acre Parcel	NA	Property Assessment	May	2 days, 1 staff	25	\$2,500
				TOTAL:	3 days	25	\$2,500

Total Ruby Labor/Materials: \$17,500

