

NLFCZD ESTIMATED 2021 MAN-DAYS (STAFF COST)

UPDATED: 09/14/2020

	Staff Days					
	Colleen	Malc/Daws	WR Tech/Adm	Dean/Richard	Bridge Crew	
FLOOD CONTROL						
Perform annual dike inspection	0.5	1.0				
Perform annual channel and FC facility inspection	0.5	1.0				
Complete maintenance and repair work identified in inspections		2.0			2.0	
Project Management / Grant Administration for Capital Budget Grant Award	5.0	13.0				
Prepare annual Facility Inspection Report for NRCS	0.5	2.0				
Monitor lake and stream gages, adjust gates as needed, maintain lake level database	1.5	3.0		24.0		
Planning/engineering/coordination with NRCS and DSO (dam/dike reclassification)	1.5	6.0				
Administer contract to spray noxious weeds in channel and sump			1.0			
Assist NRCS with SNOTEL site monitoring		2.0				
Public Outreach - Dam plans	1.5	2.5				
SUB TOTAL	11.0	32.5	1.0	24.0	2.0	70.5
OXYGEN AERATION SYSTEM						
Pull and store boat in fall, launch in spring, perform maintenance as needed		1.0			2.0	
Set aerator buoys in spring, pull in fall		2.0				
Daily monitoring, read and record gages, perform minor building maintenance	1.5	2.5		19.0		
Administer maintenance contract, maintain records	0.5	3.5				
Project Management / Grant Administration for Capital Budget Grant Award	12.0	30.0				
SUB TOTAL	14.0	39.0	0.0	19.0	2.0	74.0
ALUM INJECTION SYSTEM						
Start up system and winterize system		1.0		2.0		
Administer alum contract, maintain records, Project Management related tasks	2.5	3.5				
Daily monitoring, read and record gages, perform minor maintenance and repairs	0.5	3.0		18.0		
Assist WQ consultant (drive boat, record readings, assist w/sample collection)	1.0	3.5				
Administer water quality monitoring contract	0.5	0.5	1.0			
Complete State of the Lake Report for DOE NPDES Permit	1.0	3.0				
SUB TOTAL	5.5	14.5	1.0	20.0	0.0	41.0
MILFOIL MANAGEMENT						
Conduct milfoil surveys, prepare maps, distribute public notices			3.0			
Administer diver suction and herbicide contracts			5.0			
Prepare annual/final reports for milfoil project, grant management	2.0	1.5	1.0			
SUB TOTAL	2.0	1.5	9.0	0.0	0.0	12.5
OTHER WATER QUALITY RELATED TASKS						
Review and comment on Forest Practice applications			0.5			
Oversee permitting violations for shoreline projects	1.0		2.0			
Participate in Misc WQ Projects (i.e. Thompson Creek BDA, etc.)	2.0	5.0				
Water quality sampling and testing (algal blooms, community coordination)	0.5	1.0	1.5			
District Staff research/write/submit grant application for phosphorus study	1.0	3.0				
SUB TOTAL	4.5	9.0	4.0	0.0	0.0	17.5
ADMINISTRATIVE COSTS - Split Between WQ (70%) and FC (30%)						
Assessment map update - Project Manage BOA, data gathering, IT/GIS coordination						
Update of Policy and Procedures Manual	2.0	3.0				
Process invoices and track expenses	1.0	2.0				
Develop annual budget	3.0	2.0				
Coordinate AB Meetings, respond to board correspondence	15.0	4.0				
Advertise, review applications, coordinate/attend interviews for AB positions	1.5	1.0				
Prepare and update NLFCZD webpage	1.0	3.0				
Prepare the yearly assessment roll	0.5		2.0			
Respond to landowner questions and public information requests	1.5	1.0	1.5			
General program management and employee supervision	3.0					
Other	2.0	2.0	1.0	1.0		
SUB TOTAL	30.5	18.0	4.5	1.0	0.0	54.0
GRAND TOTAL MAN-DAYS	67.5	114.5	19.5	64.0	4.0	269.5
2021 estimated cost/day =	\$556.22	\$405.47	\$428.42	\$120.00	\$327.02	
ESTIMATED Cost/day with ESTIMATED 2020 Indirect Rate of 15.5% =	\$642.38	\$468.28	\$494.78	\$138.59	\$377.68	
Total Days FC =	20.2	37.9	2.4	24.3	2.0	
Total Days WQ =	47.4	76.6	17.2	39.7	2.0	
Total Staff Cost FC =	\$12,944	\$17,748	\$1,163	\$3,368	\$755	\$35,977
Total Staff Cost WQ =	\$30,417	\$35,870	\$8,486	\$5,502	\$755	\$81,029
Total Staff Cost =	\$43,361	\$53,618	\$9,648	\$8,870	\$1,511	\$117,007
TOTAL =						\$117,007

\$30,692 FC Engrs
 \$1,163 FC Tech
 \$3,368 FC Extra Help
 \$755 FC Bridge
 \$66,287 WQ Engrs
 \$8,486 WQ Tech
 \$5,502 WQ Extra Help
 \$755 WQ Bridge

\$117,007 TOTAL LABOR (double check)