

**ATTACHMENT B-1 - EXPENDITURE BASED BUDGET**

<b>Budget Summary:</b>	<b>Local Match</b> 25%	<b>State Funds</b> 75%	<b>Total Budget</b>
A. Salaries	\$ 5,875.00	\$ 2,215.00	\$ 8,090.00
B. Travel	\$ 0.00	\$ 0.00	\$ 0.00
C. Supplies	\$ 500.00	\$ 0.00	\$ 500.00
D. Equipment	\$ 0.00	\$ 0.00	\$ 0.00
E. Contractual Services	\$ 23,074.00	\$ 166,380.00	\$ 189,454.00
F. Other	\$ 26,750.00	\$ 0.00	\$ 26,750.00
<b>Totals:</b>	\$ 56,199.00	\$ 168,595.00	\$ 224,794.00

<b>MWBE Goals:</b>		
State funds subject to MWBE goals		\$ 166,380.00
MBE Goal	15%	\$ 24,957.00
WBE Goal	15%	\$ 24,957.00

Budget Detail

<b>A. SALARIES (including fringe benefits)</b>	<b>Local Match</b>	<b>State Funds</b>	<b>Total Budget</b>
Codes Officer (Annual Salary: \$14,300.00)	\$ 715.00	\$ 715.00	\$ 1,430.00
DPW Foreman (Annual Salary: \$66,100.00)	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
Village Clerk/Treasurer (Annual Salary: \$49,600.00)	\$ 2,480.00	\$ 0.00	\$ 2,480.00
Deputy Clerk/Treasurer (Annual Salary: \$27,700.00)	\$ 1,180.00	\$ 0.00	\$ 1,180.00
	<b>\$ 5,875.00</b>	<b>\$ 2,215.00</b>	<b>\$ 8,090.00</b>

<b>B. TRAVEL</b>	<b>Local Match</b>	<b>State Funds</b>	<b>Total Budget</b>
	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

<b>C. SUPPLIES</b>	<b>Local Match</b>	<b>State Funds</b>	<b>Total Budget</b>
Supplies for copying and printing of the watershed plan documents, public meeting notices, and draft reports	\$ 500.00	\$ 0.00	\$ 500.00
	<b>\$ 500.00</b>	<b>\$ 0.00</b>	<b>\$ 500.00</b>

<b>D. EQUIPMENT</b>	<b>Local Match</b>	<b>State Funds</b>	<b>Total Budget</b>
	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

<b>E. CONTRACTUAL SERVICES</b>	<b>Local Match</b>	<b>State Funds</b>	<b>Total Budget</b>
Professional services for watershed characterization assessment and analysis, water quality data analysis, invasive species identification, and Watershed Management Plan development. Subcontractor: To be determined	\$ 0.00	\$ 115,310.00	\$ 115,310.00
Consultant planning services to prepare and conduct the site-specific Natural Resources Inventory analysis and report. Subcontractor: Hawthorne Valley Farmscape Ecology Program, 1075 Harlemville Rd, Ghent, NY 12075	\$ 0.00	\$ 12,000.00	\$ 12,000.00
Legal services to assess existing local laws, land use policies and regulations, and draft local laws for the Watershed Plan, and provide assistance with the procurement process. Subcontractor: Fitzsimmons and Mills, 44 Broad Street, Kinderhook, NY 12106	\$ 6,000.00	\$ 10,070.00	\$ 16,070.00
Consultant services for project management, coordinating public participation outreach workshops, and grant administration. Subcontractor: Philmont Beautification, Inc., PO Box 1072 Philmont, NY 12565	\$ 17,074.00	\$ 26,000.00	\$ 43,074.00
Contractual services for branding, marketing, and the graphic design and production for the plan. Subcontractor: To be determined	\$ 0.00	\$ 3,000.00	\$ 3,000.00
	<b>\$ 23,074.00</b>	<b>\$ 166,380.00</b>	<b>\$ 189,454.00</b>

<b>F. OTHER</b>	<b>Local Match</b>	<b>State Funds</b>	<b>Total Budget</b>
Volunteer services to develop a water quality protocol, incorporate the pilot field work (data monitoring and collection, flora and fauna monitoring, biological surveys, and mapping invasive species), and community feedback surveys related to the Watershed Management Plan - \$15 per hour	\$ 3,750.00	\$ 0.00	\$ 3,750.00
Volunteer services of the Watershed Advisory Committee including project oversight, public outreach, reviewing the watershed plan and project-related deliverables and participating in meetings - \$15 per hour	\$ 10,000.00	\$ 0.00	\$ 10,000.00
Volunteer services provided by community members for graphic design and development of lake shoreline renderings to be used in the Watershed Management Plan - \$15 per hour	\$ 3,000.00	\$ 0.00	\$ 3,000.00
Donated professional services for photography to be incorporated into watershed plan - \$45 per hour	\$ 1,000.00	\$ 0.00	\$ 1,000.00
Donated professional services for graphic design and layout for watershed plan - \$60 per hour.	\$ 3,000.00	\$ 0.00	\$ 3,000.00
Volunteer services for Local Law Advisory Committee's oversight - \$15 per hour.	\$ 6,000.00	\$ 0.00	\$ 6,000.00
	<b>\$ 26,750.00</b>	<b>\$ 0.00</b>	<b>\$ 26,750.00</b>