

	Corvallis, OR 97333	issues Council contracts. CPRCD will be responsible for all financial reports and statements.
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T11. Who will maintain the project and for how long? List:

The dam removal is a permanent solution for the problems associated with the site. We do not anticipate the need for long-term maintenance of the project. Several other elements of the project will be the responsibility of the following organizations/contractors:

- Brownsville Canal Company and City of Brownsville will be responsible for maintaining the canal, pump and protective pump housing.
- Calapooia Watershed Council will implement site monitoring, maintain monitoring records and reports and provide them to the appropriate agencies. Council will also retain all project records including photos and reports produced, meeting minutes/agendas, etc. Some of these tasks will be contracted out to private contractors (*See specifics of monitoring plan in T9*).
- Channel restoration elements (constructed riffles/pools) will be the responsibility of the project contractor for a set length of time (to be determined).
- Existing parking lot and riparian area will be either maintained as a County Park – if Linn County acquires the site from the Canal Company or it will remain the responsibility of the Canal Company who currently owns the 1-acre parcel at the dam site.

T12. Which elements of the project will OWEB funds be used for? This should correspond to elements in the “OWEB Funds” column on the budget sheet.

Project costs are all estimated from a 30% design that was developed by Inter-fluve for the Council with an OWEB Technical Assistance grant that was completed in December 2005. Inter-fluve provided the preliminary budget numbers. This budget was reviewed by personnel from NOAA Fisheries and ODFW as part of the review of the Technical Assistance Grant. No changes were recommended at that time. Costs in the narrative reflect the OWEB contribution only – not the total cost for that category. All match and in-kind is documented in the budget table.

Pre-implementation Costs - Total: \$66,000

Contractor will be hired to:

- Finalize design plans (15% of construction cost estimate) - \$37,000
- Secure necessary permits (5% of construction cost estimate) - \$19,000
- Conduct 2nd year baseline monitoring (Summer 2007 prior to dam removal) - \$10,000

Monitoring costs prior to dam removal are being funded for Summer 2006 (prior to the dam’s removal) with a USFS Title II grant to the Calapooia Watershed Council. This work will not count as match toward the project because it will take place prior to the project being funded by OWEB.

Personnel

The Council does not have any employees. The only person who works for the Council, the Coordinator, is in a contract position. So, there are no Personnel costs associated with the project. The entire project will be conducted using contracted services.

WATERSHED RESTORATION BUDGET

Attach additional pages if necessary

<i>Itemize projected costs under each of the following categories:</i>	Unit Number (i.e. hours, feet)	Unit Cost	In-Kind Match*	Cash Match Funds*	OWEB Funds	Total Costs
PRE-IMPLEMENTATION COSTS						
Finalize design plans (15% of construction cost estimate)				\$35,000	\$37,000	\$72,000
Secure necessary permits (5% of construction cost estimate)				\$5,000	\$19,000	\$24,000
Baseline monitoring prior to dam removal - longitudinal profile survey upstream and downstream of dam, <i>see proposal for other parameters considered for monitoring</i>					\$10,000	\$10,000
PERSONNEL						
Calapooia Watershed Council - Projects Committee (5 members)	102 hours	\$15/hour	\$1,500			\$1,500
Calapooia Watershed Council - Council Chair, Projects Supervisor	200 hours	\$40/hour	\$8,000			\$8,000
City of Brownsville - City Manager, City Planner, City Council, Public Works Dept	100 hours	\$55/hour	\$5,500			\$5,500
Brownsville Canal Company - President, Vice President, Secretary	60 hours	\$15/hour	\$900			\$900
NMFS - Engineer, Fisheries Biologist	46 hours	\$75/hour	\$3,500			\$3,500
ODFW - Fisheries Biologist	46 hours	\$65/hour	\$3,000			\$3,000
OWRD - Watermaster	10 hours	\$65/hour	\$650			\$650
US Forest Service - Fisheries Biologist	46 hours	\$65/hour	\$3,000			\$3,000
TRAVEL (Mileage, per diem, lodging, etc.)						
Mileage	1000 miles	\$0.445/mile			\$388	\$388
Lodging	11 nights	\$55/night			\$600	\$600
CONTRACTED SERVICES						
Construct diversion dam (10% of subtotal)				\$10,000	\$22,000	\$32,000
Mobilization/demobilization of construction equipment (5% of subtotal)					\$16,100	\$16,100
Remove dam and dispose of debris	200 yd ³	\$400/yd ³	\$9,500	\$33,000	\$37,500	\$80,000
Construct engineered channel	5750 yd ³	\$6-\$12/ yd ³			\$45,200	\$45,200
Provide erosion and sediment control (5% of subtotal)					\$16,100	\$16,100
Provide construction oversight (10% of construction cost estimate)					\$24,200	\$24,200
Complete site restoration and clean-up (5% of subtotal)					\$16,100	\$16,100
Construction contingency (25% of subtotal)					\$70,000	\$70,000
Project management	1110 hours	\$45/hour		\$26,100	\$23,900	\$50,000

Install irrigation pump, controls					\$15,000	\$15,000
Operate irrigation pump/controls/replace parts	10 years	\$8,000/year			\$80,000	\$80,000
SUPPLIES/MATERIALS						
Riffle installation - imported materials	1900 yd ³	\$70/ yd ³		\$25,000	\$105,000	\$130,000
Riffle installation - salvaged materials	700 yd ³	\$12/ yd ³			\$8,400	\$8,400
Miscellaneous boulder installation	85 yd ³	\$70/ yd ³			\$6,000	\$6,000
EDUCATIONAL/OUTREACH COSTS						
Interpretive sign	2 signs	\$1,250/sign			\$2,500	\$2,500
Exhibit	1	\$1,000			\$1,000	\$1,000
Postage for mailings	1200 stamps	\$0.39/stamp			\$500	\$500
Photocopies for mailings and of all reports for meetings, drafts, etc.	3500 pages	\$0.07- \$0.39/page	\$250		\$140	\$390
EQUIPMENT						
Irrigation pump, screening, housing	1 of each				\$10,000	\$10,000
Powerpoint projector (non-cap)	1	\$1,000			\$1,000	\$1,000
Laptop computer (non-cap)	1	\$1,200			\$1,200	\$1,200
Sub-Totals				\$35,800	\$134,100	\$568,828
FISCAL ADMINISTRATION						
10% of subtotal				\$13,140	\$57,882	\$71,292
MONITORING*** (Component to be monitored, cost per year, number of years, and total cost)						
Survey three permanent benchmark channel cross sections upstream of dam	\$1,100/yr	6 years			\$6,600	\$6,600
Complete longitudinal profile survey from upstream end of sediment wedge downstream	\$1,000/yr	5 years			\$5,000	\$5,000
Establish three permanent benchmark channel cross sections across 8 meander lengths	\$1,700	6 years			\$10,200	\$10,200
Collect particle size distribution data	\$1,100/yr	6 years			\$6,600	\$6,600
Collect macro invertebrate samples	\$1,400/yr	6 years			\$8,400	\$8,400
Calculate residual pool volumes	\$1,200/yr	6 years			\$7,200	\$7,200
Conduct habitat quality survey	\$1,500/yr	4 years			\$6,000	\$6,000
Sub-Total					\$50,000	\$50,000
TOTALS:				\$36,050	\$147,510	\$676,710
					\$860,020	

***May include costs associated with producing reports required by OWEB (film, film processing, copy costs, et

Travel - Total: \$988

The Council Coordinator and/or Project Manager will present a poster on the dam removal's progress and results at three watershed restoration conferences (to be determined). Lodging 11 nights (\$55/night, total lodging \$600), mileage (\$0.485/mile for 800 miles total \$388). Total conference travel: \$988

Contracted Services - Total: \$424,600

Construct diversion dam -	\$22,000
Mobilization/demobilization of construction equipment -	\$16,100
Remove the dam and dispose of all debris -	\$37,500

Contractors will be hired to:

Construct engineered channel including costs to grade channel, install riffles, backfill pools, and install boulders -	\$45,200
Provide erosion and sediment control (5% of subtotal) -	\$16,100
Provide construction oversight (10% of const. cost est) -	\$24,200
Complete site restoration and clean-up (5% of subtotal) -	\$16,100
Construction contingency (25% of subtotal) -	\$70,000
Project Management -	\$23,900

Project manager will oversee implementation of the project including (but not limited to): preparation of RFP to hire engineer for finalizing project designs, coordinate communication between all parties for the length of the project (engineers, permitting agencies, community of Brownsville, natural resource agencies, project funders, and the Calapooia Watershed Council), provide background information and field trips to the site for all parties, track project in-kind, provide presentations to the Council, City of Brownsville and at conferences on the project and lessons learned, and prepare grant reports and updates to funders. It is expected that the project manager will work 10 hours a week for 21 months. This will be a contract position.

Install irrigation pump /controls -	\$15,000
Operate irrigation pump/controls replace parts as necessary -	\$8,000/year for 10 years, total cost: \$80,000

Supplies and Materials - \$162,400

(Note: These costs are dependent on the final design and are subject to change. The cost of the engineered channel is sensitive to the unit price of imported rock that could vary from \$50-\$90 per cubic yard for purchase, delivery and installation. This estimate is based on a unit price of \$70 per cubic yard installed.)

Riffle installation – imported materials -	\$105,000
Riffle installation – salvaged materials -	\$8,400
Miscellaneous boulder installation -	\$6,000

Education and Outreach Costs – Total: \$4,500

Interpretive/Education exhibit sign and construction for two watershed locations - \$2,500