

Stream Team FY 19 Budget Request

Submitted by Kristen Balschunat

5/6/19

Winooski NRCD Requests a budget increase of **\$4,400** to cover anticipated expsnses for the remainder for FY19.

Stream Team Operations (WNRCD)		7/1-8/25	8/26-9/22	9/26-10/23	10/24-11/28	11/20-12/28	12/17-1/26	1/27-2/24	2/25-3/23	3/24-4/19	TOTALS	Anticipated Hours	Anticipated Need (Dollars)	
Admin	\$3,000	-\$427.50	-\$315.00	-\$146.25	-\$101.25	-\$821.25	-\$551.25	-\$146.25	-\$225.00	-\$236.25	-2970	15	\$675.00	
Outreach	\$8,000	-\$281.25	-\$697.50	-\$821.25	-\$101.25	-\$45.00	-\$202.50	-\$22.50	-\$247.50	-\$135.00	-2553.75	10	\$450.00	
Project Development & Implementation	\$8,400	-\$6,435.00	-\$2,250.00	-\$573.75	\$0.00	-\$90.00	-\$1,327.50	-\$663.75	-\$1,710.00	-\$1,035.00	-14085	103	\$4,185.00	
Promo Items	\$500			rack cards>	-\$380.00	banner>>	-\$700.00		seed cards>>		-204	0		
Project Supplies	\$500	-\$23.92	-\$34.65						RG signs>>	-\$272.67	-331.24	0		
Stream Team Advertising	\$800										0	0		
Mileage	\$500	-\$193.83	-\$28.89	-\$39.68			-\$5.01	-\$19.14	-\$36.95	-\$19.14	-342.64	50 miles	\$29.00	
Refreshments	\$300								-\$16.90		-16.9	0		
Contractual	\$1,000				-\$500.00						-500	0		
	sub-total>>>	\$23,000									-22,083.53			
											Remaining \$ >>	\$916.47	Remaining Need >>	\$5,339.00
													Budget Inrease Request >>	\$4,422.53

Detailed Project Breakdown

	Need: Hours	Cost	Tasks
Water Quality Monitoring	24	\$1,080.00	Write QAPP/new site scoping (8), Volunteer Training (6), Week 1 Coordination (10)
Adopt a Raingarden	8	\$360.00	E-communication with adopters (4), Scout Training Afternoon (4)
Coordinate "Team Leaders"	5	\$225.00	Williston Tree Stewardship (5 hours)
Project Towns	50	\$2,250.00	Burlington (30), Milton (20), Shelburne (charged to FY20)
Additional Project Tasks	6	\$270.00	Conservation Field Day (6 hours)
TOTALS	93	\$4,185.00	

A Review of FY19 Expenses to Date (estimated)

Water Quality Monitoring 2018 Season	Hours	Cost
Write QAPP for State Outlining Sampling Protocol and Describi	10	\$450.00
Secure Bottles & Labels from lab, prep for distribution to volunt	12	\$540.00
Volunteer Recruitment & Management	40	\$1,800.00
Volunteer Appreciation Event	10	\$450.00
Data Analysis	20	\$900.00
Scoping New Sites	25	\$1,125.00
Creating Clearer Sampling Materials for 2019	5	\$225.00
TOTAL 2018	122	\$5,490.00

Water Quality Monitoring 2019 Season Completed Tasks	Hours	Cost
1. We anticipate much less time spent on site scoping & sampling this year		
2. The Lab has moved to Randolph, presenting new challenges with transportation and obtaining supplies. New systems needed to be learned including a new online bottle ordering system (LIMS) and coordinating with Green Mountain Messenger to help deliver samples. This has taken about 10 hours	10	\$450.00
3. Volunteer Recruitment	8	\$360.00
4. Bottle Orders	10	\$450.00
5. La Rosa Water Quality Sampling Grant Application	5	\$225.00

Winooski Stormdrain Murals 2018	#	unit price	Cost
Stipends to Artists	2	250	\$500.00
Staff Time	20	45	\$900.00
Total			\$1,400.00

Burlington Rain Barrel 19 #	unit price	cost
Staff Time Kristen	60	45 \$2,700.00
Staff Time Gianna	10	45 \$450.00
Materials not covered by registration fee		\$100.00
Total		\$3,250.00

Rain Gardens FY19	#	unit price	Cost
Staff Time	20	45	\$900.00

Shelburne Mural 2019 to date	unit price	cost
Staff Time Kristen	5	45 \$225.00

Outreach Town Events	#	unit price	Cost
Milton Activities Fair 2018	8	45	\$360.00
Shelburne Harvest Festival 2018	12	45	\$540.00
Winooski Wednesday 2018	6	45	\$270.00
Colchester Community Dinner 2019	5	45	\$225.00

Milton Mural 2019 to date	unit price	cost
Staff Time Kristen	5	45 \$225.00

Other Events	#	unit price	Cost
Allen Brook (Williston) Riparian Stewardship	5	45	\$225.00
ECHO Clean Water Week Tabling (Burlington)	7	45	\$315.00
Chris Provost's Class Guest Teach (S. Burlington)	15	45	\$675.00
Vasanthi Meyette Class Guest Teach (Shelburne)	10	45	\$450.00
Lake Champlain Maritime Festival (Burlington)	5	45	\$225.00