

## **BUDGET JUSTIFICATION: RECOVERY ACT - RESTORING COASTAL MIAMI**

A. **Personnel:** Federal Share: \$2,584,038 Fringe: \$869,678 Total Salary and Fringe (Non-Contractual): \$3,453,716. All staff will be paid prevailing wages.

### **“Direct” Personnel**

*Full and Part Time Remediation Workers:* The largest single grouping is for part and full time environmental remediation workers. Their tasks will be removing invasive exotics, re-planting native vegetation, hand-clearing, dune restoration and planting work and other maintenance tasks under the supervision of the project manager. With a large force of workers, individual sections of land can be addressed in 3-4 month long phases for the term of the grant period; they will work during all phases of the Virginia Key project.

(NAICS 562910) \$13.78/ hour (10.26% fringe or 35% Full Time) totaling \$2,429,285 for a total of 70 new jobs created in this category and 202,800 labor hours

*Crew supervisors:* (NAICS 562910) to oversee field work at various phases  
\$16.00/ hour (35% fringe), totaling \$65,664 2 positions maintained, and 4,800 labor hours

*Project Coordinator:* (NAICS 562910) to coordinate HVKBP projects, working with PM over the life of the grant period and beyond  
\$14/hour (35% fringe), totaling \$54,432, 1 new position and 2,880 labor hours

*Clerk:* (NAICS 562910) to coordinate City park projects, working with PM as needed over the life of the grant period and beyond  
\$8/hour (35% fringe), totaling \$16,416, 1 maintained position and 1,520 labor hours

Technical support for the project includes the following services:

*Agronomic technicians:* (NAICS 541990) to advise park staff during exotic removal phases  
\$15.50/hour (35% fringe), totaling \$100,440, 2 maintained positions and 4,800 labor hours

*Naturalist:* (NAICS 541990) to oversee HVKBP nursery and nursery staff, working with PM over the life of the grant period and beyond  
\$15.50/hour (35% fringe), totaling \$60,264, 1 new position and 4,992 labor hours

Equipment Operators (non-contractual)

*Crane:* (NAICS 562910) to operate crane as needed for exotic vegetation removal on Key  
\$36/hour (35% fringe), totaling \$242,611, 2 maintained positions and 1,184 labor hours

*Trash truck:* (NAICS 562910) to drive trash trucks and haul out exotic vegetation from Key

\$29/hour (35% fringe), totaling \$309,874, 4 maintained positions and 9,984 labor hours

Total “Direct” Non-Administrative: Federal: \$771,013

**Supervision and Administration:**

Supervision of the project will require approximately 10 - 25% of the administrator’s time. 520 labor hours

*Supervisor City Park:* (NAICS 924120)

\$21,060 (35% fringe), 1 maintained position, 520 labor hours

*Supervisor HVKBPT:* (NAICS 924120)

\$27,553 (35% fringe), 1 maintained position, 520 labor hours

*Project Manager:* (NAICS 924120)

\$10,125 (35% fringe) 1 maintained position

*Administrative Assistant:* (NAICS 924120) to coordinate HVKBP projects, working with project coordinator over the life of the grant period and beyond

\$9/hour (35% fringe), totaling \$34,992, 1 new position and 2,880 labor hours

Total Administrative: Federal: \$93,730 Non Federal Match: N/A

B. Fringe Benefits: \$869,6789 Non Federal: N/A Fringe is calculated at 10.26% for part time and 35% for full time

C. Travel: N/A

D. Equipment: Federal Share: \$225,594 Non Federal: N/A

Equipment costs for a single unit over \$5,000 include the following breakdown of items that were less costly to buy than to rent for the 78 week duration of the project:

Three Ford pick-up trucks for field work and hauling for a total of \$66,850

One Ford Ranger pick-up truck for field work for \$16,395

Backhoe for field work \$26,000

Bobcat for field work \$15,000

40’ Steel container for mulch and trees, two for a total of \$12,200

12” Chipper \$33,450

8” Chipper \$14,699

E. Supply: Federal Share: \$340,378 Non Federal: N/A

Supplies include a variety of goods:

Safety equipment for workers (safety glasses, chaps, coveralls, boots, gloves, etc.) total, \$19,937

Small equipment and related supplies (chain saws (46), pruners, sprayer, chains, etc.) total, \$75,991

Native plant materials (InkBerry (*Scaveola plumeri*), Sea Lavender (*Mallatonia gnaphalodes*), Bay Cedar (*Suriana maritima*), Saw Palmetto (*Searenoa repens*), Sabal Palm (*Sabal palmetto*), Silver Palm (*Cocothrinax argentata*), Sea Oats (*Uniola paniculata*), total \$104,600 for 45,798 units

Supplies and materials (timbers, shade cloth, chemicals, irrigation) associated with creating two shadehouses in which to propagate native plants from purchased and native cuttings and seeds for both parks \$50,000. This will supply plants from on-site vegetation.

Laptops and associated equipment for field work mapping, two units for a total of \$8,000

Supplies and equipment rental (grading, leveling, rope) associated with dune restoration and walkovers, \$63,000

Boat Rental for pond work, \$11,250

Dinner Key debris disposal containers in the amount of \$15,600 for 600 units

F. Contractual: Federal Share: \$782,585 Non Federal: N/A

Contractual amounts are for the marine work associated with debris and derelict vessel removal, surveyors for the dune restoration, and monitoring of the Key projects by AOML scientists at the beginning, during and after projects within the 18-month grant period.

*Marine:* (NAICS 541330)

\$333,539 total, 34 maintained positions 2,912 labor hours

Monitor seagrass beds on bay bottom

\$5,000 Non-Federal Match by the City of Miami (monitoring will take place for a total of 5 years for a total expenditure of \$25,000)

*Surveyors for dunes:* (NAICS 541330)

\$15,000 total , 2 maintained positions, 80 labor hours

*AOML Scientists:* (NAICS 541690)

\$405,000 total, 3 maintained positions

Buoy Contractor to install 25 buoys, anchors and related line (9,000 feet) to protect shoreline from boaters.

\$20,550 total, 5 maintained positions, 400 labor hours

Site Preparation Contractors (NAICS23891) for dune work, grading and bull dozing

\$18,596 total, 10 maintained positions, 280 labor hours

G. Construction N/A

H. Other: N/A

I. Total Direct Charges: Federal Share:\$4,797,273 Non Federal: \$5,000

J. Indirect Charges N/A

K. Total: Federal: \$4,797,273 Non Federal: \$5,000 (City will monitor bay for 5 years total at \$5,000/ year.

### **Project Phases**

#### **Virginia Key**

Projects will be conducted in the following phases to begin in July 2009:

Phase I: Restoration of coastal dune habitat (2,000 LF); removal and replanting 12 acres; monitoring

Phase II: Restoration and re-vegetation of tropical hardwood hammock, 15.5 acres; removal and replanting 16 acres; monitoring

Phase III: Pond clearing and water quality management, 5 acres; removal and replanting 16 acres; establish shadehouses; monitoring

Phase IV: Buoy line installation (9,000' long); removal and replanting 12 acres; monitoring

Phase V: Removal and replanting 20 acres and monitoring

#### **Derelict Vessel and Debris Removal**

This project will require one phase for the marine derelict vessel and debris removal and mapping over a period of one month to begin in August 2009. Monitoring will continue through the end of the grant period.

According to the U.S. Department of Labor, Bureau of Labor Statistics, February 2009 saw U.S. unemployment at 8.1%, the State of Florida at 9.4% and Miami at 8.2%. Like many areas, Miami is in desperate need of jobs like those provided through this project and will greatly benefit from these Recovery Act funded projects that fuel America's near-term economy. In accordance with Section 1606 of the American Recovery and Reinvestment Act, the City will ensure that laborers will be paid prevailing wages.