

Scope of Work

Wisconsin DNR Office of the Great Waters

Project Title: Menomonee River Parkway Sections 5 and 6 Enhancements – Planning and Design

AOC(s): Milwaukee Estuary Area of Concern

Project Applicant: Mackenzie Franz
Area of Concern Project Manager
Milwaukee County Parks
9480 W Watertown Plank Road, Wauwatosa, WI 53226
Mackenzie.Franz@milwaukeecountywi.gov
414-257-8074
UEI #: G97YX295EFY3

DNR Project Manager: Jessica Brandt
Lake Michigan Area of Concern Project Management Specialist
Office of Great Waters
2984 Shawano Avenue, Green Bay, WI 54313
920-366-7275
jessica.brandt@wisconsin.gov

Project Location: Menomonee River Parkway Section 5: Located between Hampton Ave. in the north and W. Capitol Dr. to the south (53225).

Menomonee River Parkway Section 6: Located south of W. Capitol Dr, with a western boundary of N. Mayfair Rd and a southern boundary of W. Burleigh St. (53222).



Project Background/Rationale:

The Menomonee River Parkway (MNR) Sections 5 and 6 Enhancements project has been identified as a necessary management action to address the Degradation of Fish and Wildlife (F&W) Populations beneficial use impairment (BUI) in the Milwaukee Estuary Area of Concern (AOC). Successful completion of the planning and design phases will enable informed implementation of habitat enhancements that will address a portion of the AOC goals and metrics of this BUI. Sections 5 and 6 of the parkway are bisected by Currie Park and consist of 178 +/- acres (135 acres in section 5 and 43 acres in section 6) with opportunities for restoration and enhancement of floodplain and upland forest, wetland, riparian, and ephemeral pond habitat for a diverse assemblage of F&W including unique semi-aquatic species.

Both Sections 5 and 6 are owned and managed by Milwaukee County Parks (MCP) and provide important habitat for numerous focal species in the Milwaukee Estuary AOC. MNR 5 is covered by declining floodplain forest resulted from infestation by the emerald ash borer (EAB). MNR 6 contains natural habitat that supports a diverse group of focal crayfish species not found anywhere else in the lower sections of MNR. Preservation and enhancements to these valuable habitat types in the Milwaukee Estuary AOC is vital for meeting the Degradation of F&W Populations BUI metrics. Phase 1 (Planning/Assessment) of this project will result in the development of an Ecological Restoration and Management Plan (ERMP) in line with MCP's existing AOC ERMP development efforts and standards; followed by Phase 2 (Design), during which Habitat Restoration Plan (HRP) sets will be developed to inform Phase 3 (Implementation/Restoration). Management actions to be completed as part of Phase 3 falls outside of this scope of work.

Proposed Work:

The proposed scope of this project is to develop an ERMP through habitat and wetland assessments as informed by previous MCP ERMP development efforts and standards; followed by the creation of HRP sets. Both development of the ERMP and HRP will be conducted by contractors selected through a competitive procurement process (RFP) by MCP.

The planning phase will also include a cultural resources assessment to adhere to Section 106 National Historic Preservation Act (NHPA) requirements. The Wisconsin Department of Natural Resources (DNR) is consolidating completion of cultural resources services and deliverables for relevant AOC projects. All Section 106 deliverables for this project will be completed and reported as part of the Milwaukee Estuary and Lower Green Bay Fox River AOC Cultural Resources Services included as another subproject in this FY24 grant request.

Habitat Assessment and Ecological Restoration and Management Plan (ERMP):

An ERMP will be developed through detailed, baseline assessments to create a final product including but not exclusive to:

- Native and non-native vegetation communities, the occurrence of county, state, and federal rare, threatened, or endangered species observed,
- Forest canopy percentages to determine canopy loss from emerald ash borers (EAB),
- Ash abatement efforts,
- Management recommendations for each habitat type with a focus on meeting requirements for species identified,
- Planning for climate change as determined by the Northern Institute of Applied Climate Science (NIACS) structured adaptation workbook approach,
- Recommended tree, shrub, and herbaceous seed/plant lists to inform future re-vegetation activities and the completion of hydrology assessments,

- Mapping and GIS data packages for all field work, accurate location information for survey sites, species occurrence, etc. will be collected using GPS with 95% accuracy. GIS data shall be collected utilizing tools and software comparable to or exceeded standards utilized by MCP, such as ArcGIS online via the ArcGIS Field Maps tool.

Due diligence and high-level planning will be included in the first portion of this phase. At a minimum, the final product will consist of an ERMP and cost estimates for proposed improvements by MCP, developed with input from DNR and project partners adjacent to MNR Sections 5 and 6 with additional quality control implemented by MCP Natural Areas staff. MCP and selected contractor(s) will undertake a large portion of the planning efforts directly, in coordination with DNR, to develop a complete dataset.

Habitat Restoration Plan (HRP) Sets:

The final ERMP consisting of management recommendations and content as outlined above will be refined into detailed plan sets by the contractor in this second phase. This includes but is not limited to:

- Descriptions of all proposed restoration and maintenance activities, methods, equipment, recommended management schedules/timelines.
- Technical Specifications, including but not exclusive to, specifications for management activities, equipment, herbicide use, supporting data, GIS generated for the plan, and other related information.
- Completion of a wetland delineation and hydrology assessment based upon assessment results and recommendations made in the ERMP.
- Descriptions of canopy loss due to EAB and ash abatement recommendations.
- Monitoring Plan outlining a qualitative monitoring protocol to assess the site during and after restoration/implementation. The findings of the qualitative assessment will be used to guide adaptive restoration strategies as needed.
- Long Term Maintenance Plan that can be used by MCP staff and volunteers for restored areas. This should provide a detailed outline of annual activities required to manage the project area and maintain desired conditions to meet AOC, MCP, and Partner goals, including detailed information about prescribed burns and the necessary requirements/conditions, if applicable.

The HRP will be implemented by a contractor selected through a competitive bid process in Phase 3. Any remaining design funds will be used for implementation oversight in the next phase.

Proposed Tasks

The following tasks will be completed as part of this project in order to accomplish the project deliverables.

Task 1: Services and Development

MCP, in collaboration with DNR, will develop a request for proposals (RFP) to hire a contractor to develop the ERMP and HRP for MNR Sections 5 and 6.

Task 2: Planning & Design Quality Assurance Project Plan (QAPP)

MCP and the selected contractor will prepare and gain DNR approval of a QAPP for gathering historical biological data at MNR Sections 5 and 6, conducting necessary survey work/baseline assessment, a hydrology assessment, potential wetland restoration plans (i.e., ERMP and HRP) and a monitoring and long-term maintenance plan. The QAPP will be updated and amended as needed.

Task 3: Baseline Assessments

The selected contractor shall perform thorough vegetative (non-native and native) inventories of the

property. Survey data will be submitted in the appropriate format, which includes location information (i.e., lat./long., decimal degrees, etc.) for non-native invasive species populations and sensitive native species (as defined by MCP, DNR and/or SEWRPC). Acceptable formats include Microsoft Excel and/or ArcGIS geo-database.

Task 4: Ecological Restoration and Management Plan (ERMP) for MNR Sections 5 and 6

The selected contractor will develop a detailed ERMP for MNR 5 and 6 with input and feedback from MCP, DNR, and the Tech Team. The plan will be developed in accordance with the Project Scope detailed in the above sections, tasks, and AOC program goals/metrics.

Task 5: Permitting and Regulatory Requirements (Design Phase)

The contractor will prepare all applicable federal, state, and local permit applications and gain regulatory approvals as required. This includes preparing materials and ensuring compliance with, but may not be limited to, National Historic Preservation Act, National Environmental Policy Act, Endangered Species Act, and Wisconsin Adm. Codes related to contaminated sediment sites, historic fill exemption, sediment investigation, aquatic plant management, and waterway and wetland activities.

Task 6: Hydrology Assessment (Design Phase)

Completion of hydrology assessment to determine:

- Whether the groundwater is an important source for the ephemeral pond and where the original groundwater source is.
- If the hydroperiod is long enough to support focal species (suitability for restoration).
- The potential to increase the depth and hydroperiods of the ephemeral ponds as needed to support healthy populations of focal species.

Project area hydrology requires analysis, including determination of the water source and potential hydroperiod, through the installation of shallow groundwater monitoring wells within wetland depressions. Baseline hydrology data will be used to support wetland design in the HRP.

Task 7: Habitat Restoration Plan Sets (Design Phase)

An HRP will be developed by the selected contractor outlining on the ground land management activities for wildlife: invasive species control, forest stand improvement, reforestation, riparian restoration, wetland restoration, native revegetation, and prescribed burns (if applicable). The HRP will also include vegetative monitoring plans through the implementation phase and a long-term maintenance plan.

Task 8: Collaboration with Project Partners and Stakeholders

MCP will collaborate with DNR via the Project Manager and other appropriate staff throughout the project. MCP will include in all phases of the project, appropriate public input processes and notices, facilitated through the Waterway Restoration Partnership (WRP). The DNR Project Manager will facilitate input via the Tech Team for technical expertise. MCP with support from contractor, WRP, and the AOC Outreach and Communications Team, will create and provide materials that are to be developed for public outreach or meetings. Deliverables will include but are not exclusive to meeting minutes, summary of public feedback, presentations, and related outreach materials.

Task 9: Quarterly Reporting

Prepare and submit quarterly reports, quarterly invoices, and a final report. Reports will be submitted January 1, April 1, July 1, and October 1. Reports will identify amount expended per quarter, activities conducted, and planned activities for the upcoming quarter, along with identification of any issues

encountered (including delays or deviations from the original schedule or other setbacks) during the quarter and how they were addressed.

Climate Resiliency:

To address climate resiliency concerns, the project team will collaboratively work through the NIACS structured adaptation workbook approach to (1) identify climate impacts and vulnerabilities at the project site and (2) identify opportunities for climate resilient actions in the final design. Climate impacts, vulnerabilities, and adaptation opportunities will be documented in the concept plan, and the design contractor will incorporate adaptation opportunities approved by the project team into the basis of design reporting and the final project design portfolio.

Collaboration with Partners:

A project team made up of representatives from the DNR, MCP, and Partners will encourage coordination and continuous interaction among parties, allowing the team to function within the framework of funding regulations, state statutes, and County ordinances. At a minimum the project team will include the respective project managers for all agencies. The project team will utilize collaborative decision making. It is recognized that project outputs must meet Milwaukee Estuary AOC goals and criteria within the scope of the AOC program. It is DNR's responsibility to ensure satisfaction of these goals and criteria.

In addition, MCP is working with several partners on various aspects of improvement and planning at the MNR 5 and 6 project area. These include friends' groups and non-profit organizations involved with restoration projects and initiatives throughout the County. These stakeholders include, but are not limited to, Menomonee Valley Partners, Milwaukee Riverkeeper, Friends of the Monarch Trail, The Park People, Metro Mountain Bikers, and the City of Wauwatosa. It is important to the project team to bring all stakeholders with an invested interest and involvement in this region to discuss the improvement of wildlife habitat at this large site along the Menomonee River.

Responsibilities of Partners, Collaboration, & Decision Making

The MCP and DNR are entering into this project with a shared vision of water quality and wildlife habitat improvement through a collaborative approach. It is the intent of all to complete a project that benefits the AOC and in turn the community, while fitting into the site and regulatory constraints. It is recognized that the project must meet the funding goals and criteria. It is DNR's responsibility through the funding to ensure satisfaction of these goals and criteria for meeting the delisting of the BUIs.

A project team made up of representatives from the DNR and the MCP will ensure coordination and continuous interaction between parties. At a minimum the project team will include the respective project managers for both agencies. The project team will utilize collaborative decision making.

The project team will develop the RFPs to solicit contracting firms, participate in pre-bid contractor meetings, participate in progress meetings, discuss change orders, and provide updates. The MCP will develop a draft RFP for the project team to review and comment by the DNR and project team. The team shall function within the framework of funding regulations, state statutes, County ordinances, and County procurement procedures. It is recognized that project outputs must meet Great Lakes Restoration Initiative and AOC goals and criteria. It is DNR's responsibility to ensure satisfaction of these goals and criteria.

Milwaukee County shall:

- Provide a project manager.
- Provide access to its properties for this scope of work to be conducted.

- Administer the funding according to the aid agreement and this scope of work.
- Hire qualified contractors and staff to carry out this scope of work.
- Assure the scope of work defined has been completed in accordance with the agreed upon schedule.
- As landowner, will secure or have consultants secure necessary permitting.
- Coordinate with all relevant County departments.
- Develop comprehensive plan, including allocated capacity and funding, for long-term maintenance of project site.
- Obtain necessary approval from local entities, including the Milwaukee County Board.
- Work with the DNR to ensure the project meets the Area of Concern program goals to the DNR's satisfaction.
- Review all contractor and subcontractor invoices to assure that all work included is complete before submitting an invoice to DNR for reimbursement.

Wisconsin Department of Natural Resources shall:

- Provide a project manager.
- Provide funding for the execution of this scope of work in the amount specified in section Project Funding & Invoicing.
- Provide oversight of this funding agreement.
- Provide any available information collected as part of other AOC related projects.
- Provide any available NHI data for the AOC restoration project area (preferably in a GIS format).
- Work with EPA to complete NHPA and Section 106 requirements through a separate project with UW-Milwaukee.
- Review and approve drafts, work products, invoices, and deliverables in a timely manner.

Conferences/Meetings:

There are opportunities for this project to include public meetings, held virtually or in-person, as the current public health climate dictates. Public meetings pertaining to this project will be convened by MCP, supported by other members of the Waterway Restoration Partnership (WRP)*in consultation with the, EPA, Community Advisory Committee (CAC)**, and other project partners. Specific outreach will need to be conducted with Menomonee Valley Partners, Milwaukee Riverkeeper, Friends of the Monarch Trail, The Park People, Metro Mountain Bikers, and the City of Wauwatosa. Project relevant content will be provided by MCP, in coordination with the WRP.

Public meeting advertisement and outreach content will be shared through the WRP website & newsletter, MCP website & social media pages, and other platforms as appropriate. MCP staff will be the main content creator with partner and contractor input, developing project specific materials for meetings and events, such as wildlife and habitat fact sheets, maps, and educational posters. DNR and Great Lakes Restoration Initiative (GLRI) logos will be utilized on public materials, along with partner logos. Participation will vary based on the subject of the meeting, but approximate percentage of participation is anticipated to be: Federal government 5%, State government 10%, Local government 15%, NGOs 10%, public participants 60%. The WRP and MCP will be primarily responsible for preparing proceedings and disseminating information to the community. They will work directly with DNR to collaborate with EPA Great Lakes National Program Office (GLNPO) and other nonfederal partners to plan and execute outreach and community engagement. No program income is anticipated from these meetings (no registration fees). The financial assistance for these meetings is to support the public purpose (not for EPA's direct use or benefit) and DNR will oversee the planning and agenda of these meetings, in cooperation with EPA and other partners.

* The WRP is a formalization of a team of long-standing partners (150+) who have been working to help delist the Milwaukee Estuary Area of Concern, which includes Milwaukee County Parks and DNR. The WRP developed a universal branding kit which is utilized by Partner leads for outreach material development. The WRP provides additional support as needed for event planning and promotion.

** The CAC serves as the voice of the community in the process of cleaning up the Milwaukee Estuary Area of Concern. They create and facilitate conversation between the community and the regulatory authorities in charge of completing the work, ensuring the community's concerns and ideas are recognized and prioritized.

Environmental Justice:

Milwaukee County and Partners of the AOC understand and recognize the crucial need to address environmental justice, equity, and outreach efforts within the fields of conservation, restoration, and ecology. The first steps are to define the environmental justice and equity issues that are present regarding the project area. This process is ongoing and adaptive that the partners of the Milwaukee Estuary AOC are working towards. Key steps within this process are working with workgroups, such as the Communications and Outreach, Community Advisory Committee (CAC) and Waterway Restoration Partnership (WRP) to continue to address environmental justice issues (where possible) and create a more engaging and targeted outreach campaign, boosting community participation and contributions, as well as creating a comprehensive workforce training initiative based around habitat restoration. Efforts currently being put forth to address these issues include community outreach, promoting stewardship, provide educational opportunities and materials, and a more engaging social media presence through more digital platforms. Public outreach events are a large part of breaking down these barriers, by creating a safe space to learn and inquire about the projects taking place we can inform community members about the importance of project and receive their meaningful input in return.

Habitat restoration, improvements to safe, open, green space, and education and outreach opportunities for everybody help combat systemic environmental justice issues, notably those related to the disparity in access to natural areas experienced by people of color. A recent analysis and report by Conservation Science Partners (CSP) ([The Nature Gap](#), 2020) found that “the United States has fewer forests, streams, wetlands, and other natural places near where Black, Latino, and Asian American people live. Notably, families with children—especially families of color with children—have less access to nature nearby than the rest of the country.” Work under the MNR Sections 5 and 6 Enhancements project will actively address these issues by providing safer recreation, access to different, native habitat types and presenting new opportunities to engage with the community and school groups through joint outreach efforts. As with all parks, this site and its amenities are available to all County residents.

MCP developed the Parks Equity Index¹ (EI) to help ensure the needs of park users are reflected in the guiding decisions of the department, recognizing that direct connection to community members is not always an option. This tool, while not a replacement for direct engagement, helps inform decisions by measuring and identifying equity needs specific to each park site. Each park was given an Equity Index score from 1 - 10. The higher the score, the greater the equity need within a park service area. A score of 1-3 is a low equity need, 4-6 a modest need, and 7-10 a high need. MNR is different from other County AOC projects in that the locations do not have a high score rank. **MNR has an EI score of 3.** Located in Wauwatosa, the immediate community is predominantly white (59.8%) with a median income of \$63,000. However, as with all parks, this site and its amenities are available to all County residents. The presence of the Oak Leaf Trail allows for a range of visitors from across the region. This is evident in MNR Section 6 where approximately 38% of users are from zip code 53222 (79% white) and 15.8% come from zip code 53225 (57% black). **Working with partners to engage with the community in defining and addressing,**

where possible, the EJ issues that exist in MNR 5 and 6 will be the key EJ action for this project, along with outreach.

Timetable: July 1, 2024 – August 31, 2027

Please note, the timeline is dependent on the receipt of the Grant Agreement and is subject to change. Work could begin earlier or later, with a range of start dates in 2024 or 2025.

| Task | Timeframe | Responsible Party |
|--|------------------------|------------------------------------|
| Establish Subaward Agreement | July 2024 – Dec. 2024 | DNR, MCP |
| RFP Posted + Proposal Selection Process | Jan. – March 2025 | MCP |
| Contractor Selected & Contract Awarded | March – April 2025 | MCP |
| Quality Assurance Documentation (development and approval) | April – May 2025 | Contractor, MCP as needed |
| Preparation of Permits | April 2025 – July 2026 | Contractor |
| Existing Data Review | April 2025 – May 2026 | Contractor |
| Field Season Surveys | April 2025 – May 2026 | Contractor |
| Hydrology Assessment | May 2025 – May 2026 | Contractor |
| Public Outreach Event(s) | Spring 2026 | MCP, Contractor, DNR, WRP, CAC |
| Draft ERMP Completed | February 2026 | Contractor, MCP, DNR, Stakeholders |
| Final ERMP Submitted | June 2026 | MCP, Contractor |
| Draft HRP (60%) Completed | Sept. 2026 | Contractor, MCP, DNR, Stakeholders |
| Draft HRP (90%) Completed | Jan. 2027 | Contractor, MCP, DNR, Stakeholders |
| Bid Documentation Prep | Nov. 2026 – Jan. 2027 | MCP, Contractor |
| Final HRP Completed | March 2027 | Contractor, MCP |
| Project Reporting | Quarterly | MCP, Contractors |
| Additional Public Outreach and Tech Team updates | As Necessary | MCP, Partners, DNR, Contractor |
| Final Report, Billing, & Project Closeout | April. – June 2027 | MCP, Contractor |
| DNR Final Grant Billing | June – August 2027 | DNR |

Deliverables:

The following outlines deliverables per task (see Proposed Work) for the MNR Sections 5 and 6 Enhancements project that will be completed by MCP and the selected contractor, through a subaward agreement. All work products must be approved by DNR and will be retained as property of DNR. All work deliverables will be submitted to the DNR Project Manager by the subaward recipient in electronic format

unless otherwise noted.

Task 1 Deliverables (Services and Development):

- a) Draft and final RFP documents issued to solicit project proposals.
- b) Copy of all contractor submittals and proposal rankings.
- c) Copy of Professional Service Agreement with selected contractor.

Task 2 Deliverable (Planning & Design Quality Assurance Project Plan (QAPP)):

- a) Completed QAPP.

Task 3 Deliverables (Baseline Assessments):

- a) Survey documentation including completed data sheets, photographs, and other documentation will be submitted in the appropriate format, with electronic format preferred. Species identification verification through voucher photographs. Photographs should be of the highest available resolution and provide needed information for species identification purposes. For all field work, accurate location information for survey sites, boundaries, species occurrence, etc. must be collected using GPS with 95% accuracy, so data can be used in geographic information systems, including ArcGIS 10.3 or higher. The referencing system and datum (i.e., WGS84, WTM 83/91) must be documented for all data collected.
- b) Report to Natural Heritage Inventory and MCP of the occurrence of any county, state, and federal rare, threatened, or endangered species observed.
- c) Report of forest tree canopy percentages and canopy loss from EAB.
- d) Evaluate and identify hazard trees in proposed work areas.
- e) Maps of existing plant communities with survey points/transects and survey areas shown.
- f) Wetland identification based on existing data from DNR and SEWPC.
- g) Baseline wetland delineation report and accompanying concurrence documentation.

Task 4 Deliverable (Ecological Restoration and Management Plan (ERMP)):

- a) A comprehensive draft and final ERMP for MNR Sections 5 and 6 based on similar models that are made for habitat management plans through MCP. The plan will include the following components:
 - Restoration and Management Recommendations: Identify potential restoration measures in feasible locations, and any constraints limiting restoration opportunities.
 - Priority Focal Species List and Habitat Projects Table: Develop a decision support chart to determine feasible restoration and incorporate data collected in Task 3, list focal wildlife and their critical habitat requirements (biological constraints) for guiding proposed habitat restorations and identify any projects/actions needing design specifications.
 - Cost Estimates: Provide cost estimates for restoration activities (per acre or another unit of measurement).
 - Project Timeline: Provide estimated timeframes and ideal schedules for successful implementation based on best management practices (BMP).
 - Reference Data: Pending the results of assessments outlined in Task 3, comprehensive site maps, species lists, and soil descriptions will be included. The following components are anticipated, but additional data may also be included:
 - Maps: Site/Location, Existing Vegetative Cover, Invasive Species, Delineated Wetland & Verified Ephemeral Ponds, Soil/Topography, Significant landscape features, Primary Environmental Corridor, Floodplain, Ash Population, and hazard trees.
 - Species lists: Invasive species, MCP/SEWRPC Combined Plant List; Priority focal species lists will be incorporated in the Habitat Projects Table.

- Soil Descriptions and relevant site history.

Task 5 Deliverable (Permitting and Regulatory Requirements (Design Phase)):

- a) Copies of all permit applications, materials, and regulatory correspondence.

Task 6 Deliverable (Hydrology Assessment (Design Phase)):

- a) Copy of hydrology data including completed field data sheets, photographs, and other documentation will be submitted.

Task 7 Deliverable (Habitat Restoration Plan Sets (Design Phase)):

- a) HRP Sets including, but not limited to:
 - Descriptions of all proposed restoration and maintenance activities, methods, equipment, recommended management schedules/timelines.
 - Technical Specifications, including but not exclusive to, specifications for management activities, equipment, herbicide use, supporting data, GIS generated for the plan, and other related information.
 - Development of ephemeral pond design/wetland scrape and restoration plan. This task is dependent upon the results of hydrology assessment.
 - Descriptions of canopy loss due to EAB and ash abatement recommendations.
 - Monitoring Plan outlining a qualitative monitoring protocol to assess the site during and after restoration implementation. The findings of the qualitative assessment will be used to guide adaptive restoration strategies as needed.
 - Long Term Maintenance Plan that can be used by MCP staff and volunteers for restored areas. This should provide a detailed outline annual activities required to manage the project area and maintain desired conditions to meet AOC, MCP, and Partner goals, including detailed information about prescribed burns and the necessary requirements/conditions, if applicable.

Task 8 Deliverables (Collaboration with Project Partners and Stakeholders):

- a) Summary of public feedback, public meeting minutes, and stakeholder (DNR, Tech Team, WRP, AOC Outreach and Communications Team) meeting minutes; copy of any public informational meeting deliverables, presentations, meeting notices, etc.
- b) Meeting minutes from project check-ins with the monthly project team.

Task 9 Deliverables (Quarterly Reporting):

- a) Quarterly Project Reports for each quarter from receipt of funding through project close out.
- b) Final report on activities completed.

Project Budget:

| Budget Detail | Year 1 July 1, 2024 Dec. 31, 2025 | Year 2 Jan. 1, 2026 – Dec. 31, 2026 | Year 3 Jan. 1, 2027 – June 31, 2027 | Total Project Cost |
|---|---|---|---|-----------------------|
| Personnel: MCP Personnel/Salaries - ERMP QC – FTE (350 hrs) | \$4,000.00 | \$4,500.00 | \$2,500.00 | \$11,000.00 |
| Fringe Benefits (55%) | \$2,200.00 | \$2,475.00 | \$1,375.00 | \$6,050.00 |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Personnel: MCP Personnel/Salaries - HRP – FTE (160 hrs) | \$1,750.00 | \$1,850.00 | \$1,500.00 | \$5,100.00 |
| Fringe Benefits (55%) | \$963.00 | \$1,017.00 | \$825.00 | \$2,805.00 |
| Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Contractual | \$96,360.00 | \$152,768.00 | \$192,917.00 | \$442,045.00 |
| Other – Project Outreach | \$0.00 | \$4,000.00 | \$4,000.00 | \$8,000.00 |
| Total Direct | \$105,273.00 | \$166,610.00 | \$203,117.00 | \$475,000.00 |
| Indirect (%) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Project Costs | \$105,273.00 | \$166,610.00 | \$203,117.00 | \$475,000.00 |

Budget Detail:

Personnel: MCP staff will provide additional review, edits, and approval of the ERMP and HRP to ensure alignment with previous MCP efforts.

Contractual - ERMP: Contractor will prepare the ERMP and complete all related tasks in line with previous MCP ERMP efforts. This will include:

- Creation and edits to relevant QAPP.
- Thorough and detail baseline assessments including but not exclusive to:
 - Native and non-native vegetation communities.
 - Occurrence of county, state, and federal rare, threatened, or endangered species observed.
 - Forest canopy percentages to determine canopy loss.
 - Aquatic buffer and shoreline areas.
 - Mapping and identification of habitat types, priority flora and fauna, floodplains and wetlands, invasive species distribution, ash population metrics, and soil types.
- Restoration and management recommendations.
- Development of a decision support chart to determine feasible restoration.
- List focal wildlife and their critical habitat requirements (biological constraints) for guiding proposed habitat restorations.
- Identify any new projects/actions needing design specifications.
- Create comprehensive site maps, species list, and soil descriptions.
- Cost estimates for proposed restoration improvements.
- Provide an estimated timeframe and ideal schedule for successful implementation based on BMPs.
- Participation in outreach and stakeholder coordination as needed.
- Quarterly Reporting and Invoicing.

Contractual – HRP Design: Contractor will create the HRP and complete all related tasks. This will include:

- Creation and edits to relevant QAPP.
- Preparation of all applicable federal, state, and local permit applications and gain regulatory approvals as required.
- Hydrology Assessment of MNR Sections 5 and 6.
- Habitat Restoration Plan Sets.
- Participation in outreach and stakeholder coordination as needed.

- Quarterly Reporting and invoicing.

Project Administration costs are those needed to cover public outreach materials/social media promotion (i.e., Facebook costs), advertising fees for RFPs, permits, and office supplies (i.e., for printed materials, lamination, etc.).

References:

DNR 2022. Degradation of F&W Populations MAL