

Attachment A
Operating Budget Narrative
FY 2008/2009

MATERIALS, SUPPLIES, EQUIPMENT, TRAVEL -- TOTAL \$77,000

Funding in the amount of \$77,000 is requested for general office support items including office supplies, printing, safety supplies, dues for professional organizations, refreshment supplies, subscriptions/publications and travel.

OFFICE LEASE AND RENTALS – TOTAL \$150,000

Funding in the amount of \$150,000 is requested for the lease of office space located at 100 City Parkway and for one storage unit located on Martin Luther King Boulevard.

SALARIES AND BENEFITS – TOTAL \$783,000

Funding in the amount of \$783,000 is requested for salaries and benefits to support Las Vegas Wash Project Coordination Team staff.

RESEARCH AND STUDIES PROJECTS – TOTAL \$3,705,930 (LOCAL CONTRIBUTION \$77,500)

The total research and studies budget is \$3,705,930. Of this, the local contribution is \$77,500, with the remaining budget anticipated to come from federal and local grants. These projects include a variety of activities and studies to meet the tasks identified in the CAMP and to meet state and federal environmental compliance requirements.

PROFESSIONAL SERVICES - \$62,500

Funding in the amount of \$62,500 is requested to retain limnological, biological, and toxicological consulting services.

Budgeted Items	Amount
Materials, Supplies, Equipment, Travel	\$77,000
Office Lease	\$150,000
Salaries and Benefits	\$783,000
Research and Studies Projects	\$3,705,930
Professional Services	\$62,500
TOTAL FY 07/08 BUDGET	\$4,778,430
FEDERAL CONTRIBUTION	\$909,230
OTHER CONTRIBUTION/GRANTS	\$2,719,200
LOCAL CONTRIBUTION	\$1,150,000