

Prepare CA Match - Nevada County South Yuba Rim Hazardous Fuels Reduction Project, Phase I

Phase I	Contractual	Yuba Watershed Institute Project Management	I	Contract	\$130,000.00	\$130,000.00	Yuba Watershed Institute for management of design and permitting process (Phase I, Task 3 and Task 4): 1 senior staff (salary and benefits) at 32 hours/week for 18 months. These costs are based on actual costs for salaries and wages, inclusive of benefits; hours are based on similar projects completed.
Phase I	Contractual	CEQA/Biological Surveys	I	Contract	\$530,000.00	\$530,000.00	Prepare PSA, Addendum, and MMRP under CalVTP (\$90,000); conduct reconnaissance-level biological survey (\$45,000); conduct cultural resource records search and site surveys (\$175,000); and conduct pre-treatment biological surveys (\$220,000). These costs are based on similar projects completed.
Phase I	Contractual	Registered Professional Forester	I	Contract	\$50,000.00	\$50,000.00	RPF to survey and support development of treatment design. These costs are based on similar projects completed.
Yuba Watershed Institute Phase I Contract TOTAL						\$710,000.00	

Nevada County South Yuba Rim Hazardous Fuels Reduction Project										
Phase	Cost Type	Item Name	Unit Quantity	Unit of Measure	Unit Cost	Cost Estimate Total	Pre-Award Cost	Cost Estimate Narrative	Grantor	Grantee
Phase 1	Salaries and Wages (inclu. Benefits)	County of Nevada, Project Management	600	Hours	\$75.61	\$45,366.00	\$0.00	Senior Administrative Analyst salary and benefits (including health, dental, vision, life, and retirement) for project scheduling and coordination, project meetings, and subcontractor oversight. These costs are based on actual costs for salaries and wages and benefits; hours are based on similar projects completed.	\$34,024.50	\$11,341.50
Phase 1	Salaries and Wages (inclu. Benefits)	County of Nevada, County Coordinator	1500	Hours	\$64.33	\$96,495.00	\$0.00	Administrative Analyst 2 salary and benefits (including health, dental, vision, life, and retirement) for Phase 1, Task 2: Outreach and Engagement. These costs are based on actual costs for salaries and wages and benefits; hours are based on similar projects completed.	\$72,371.25	\$24,123.75
Phase 2	Salaries and Wages (inclu. Benefits)	County of Nevada, Project Management	600	Hours	\$75.61	\$45,366.00	\$0.00	Senior Administrative Analyst salary and benefits (including health, dental, vision, life, and retirement) for project scheduling and coordination, project meetings, and subcontractor oversight. These costs are based on actual costs for salaries and wages and benefits; hours are based on similar projects completed.	\$34,024.50	\$11,341.50
Subtotal Personnel, Phase 1						\$141,861.00	\$0.00	Phase 1 Personnel Costs Total	\$106,395.75	\$35,465.25
Subtotal Personnel, Phase 2						\$45,366.00	\$0.00	Phase 2 Personnel Costs Total	\$34,024.50	\$11,341.50
Phase 1	Contractual	Yuba Watershed Institute Project Management	1	Contract	\$130,000.00	\$130,000.00	\$0.00	Yuba Watershed Institute for management of design and permitting process (Phase 1, Task 3 and Task 4): 1 senior staff (salary and benefits) at 32 hours/week for 18 months. These costs are based on actual costs for salaries and wages, inclusive of benefits; hours are based on similar projects completed.	\$97,500.00	\$32,500.00
Phase 1	Contractual	CEQA/Biological Surveys	1	Contract	\$530,000.00	\$530,000.00	\$0.00	Prepare PSA, Addendum, and MMRP under CalVTP (\$90,000); conduct reconnaissance-level biological survey (\$45,000); conduct cultural resource records search and site surveys (\$175,000); and conduct pre-treatment biological surveys (\$220,000). These costs are based on similar projects completed.	\$397,500.00	\$132,500.00
Phase 1	Contractual	Registered Professional Forester	1	Contract	\$50,000.00	\$50,000.00	\$0.00	RPF to survey and support development of treatment design. These costs are based on similar projects completed.	\$37,500.00	\$12,500.00
Phase 2	Contractual	Fuels Reduction Implementation	800	Acres	\$4,000.00	\$3,200,000.00	\$0.00	Cost based on per-acre best-available estimate for implementation of landscape-scale fuels reduction treating 800 acres per the treatment plan/design developed as a deliverable for Phase 1. These costs are based on similar projects completed.	\$2,400,000.00	\$800,000.00
Phase 2	Contractual	Yuba Watershed Institute Project Management	1	Contract	\$130,000.00	\$130,000.00	\$0.00	Yuba Watershed Institute for management of implementation activities (Phase 2, Tasks 7-9): 1 senior staff (salary and benefits) at 32 hours/week for 18 months. These costs are based on actual costs for salaries and wages, inclusive of benefits; hours are based on similar projects completed.	\$97,500.00	\$32,500.00
Subtotal Contractual, Phase 1						\$710,000.00	\$0.00	Phase 1 Contractual Costs Total	\$532,500.00	\$177,500.00
Subtotal Contractual, Phase 2						\$3,330,000.00	\$0.00	Phase 2 Contractual Costs Total	\$2,497,500.00	\$832,500.00
Phase 1	Travel	Staff Travel 1x per week (40 mi RT)	3000	Miles	\$0.59	\$1,770.00	\$0.00	Cost to travel to site for project management 1 time per week for 18 months during Phase 1. These costs are calculated based on actual mileage to the project site at the federal mileage reimbursement rate for 2022.	\$1,327.50	\$442.50
Phase 1	Per Diem	Staff Per Diem 1x per week	75	Days	\$67.14	\$5,035.50	\$0.00	Costs for staff per diem during site visits 1 time per week for 18 months during Phase 1. These costs are based on projected days at the project site calculated at the federal per diem rate for California for 2022.	\$3,776.63	\$1,258.88
Phase 2	Travel	Staff Travel 1x per week (40 mi RT)	3000	Miles	\$0.59	\$1,770.00	\$0.00	Cost to travel to site for project management 1 time per week for 18 months during Phase 2. These costs are calculated based on actual mileage to the project site at the federal mileage reimbursement rate for 2022.	\$1,327.50	\$442.50
Phase 2	Per Diem	Staff Per Diem 1x per week	75	Days	\$67.14	\$5,035.50	\$0.00	Costs for staff per diem during site visits 1 time per week for 18 months during Phase 2. These costs are based on projected days at the project site calculated at the federal per diem rate for California for 2022.	\$3,776.63	\$1,258.88
Subtotal Travel and Per Diem, Phase 1						\$6,805.50	\$0.00	Phase 1 Staff Travel and Per Diem Total	\$5,104.13	\$1,701.38
Subtotal Travel and Per Diem, Phase 2						\$6,805.50	\$0.00	Phase 2 Staff Travel and Per Diem Total	\$5,104.13	\$1,701.38
Phase 1	PROJECT TOTAL, PHASE 1					\$858,666.50	\$0.00	Phase 1 Project Total Cost	\$643,999.88	\$214,666.63
Phase 2	PROJECT TOTAL, PHASE 2					\$3,382,171.50	\$0.00	Phase 2 Project Total Cost	\$2,536,628.63	\$845,542.88
TOTAL						\$4,240,838.00	\$0.00	Total Project Cost	\$3,180,628.50	\$1,060,209.50