Appendix B: Disbursement Request Template

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

HMGP DR-4482-693-19, Phase I

Subrecipient (Yuba Watershed Insitute)																	
			Back-Up														
			Documentation	Funds													
Line Items	Budget	Q1 2024	(Page #, Notes)	Remaining	Q2 2024	(Page #, Notes)	Remaining	Q3 2024	(Page #, Notes)	Remaining	Q4 2024	(Page #, Notes)	Remaining	Q1 2025	(Page #, Notes)	Remaining	Q2 2025
Project Management (management of design and																	
permitting process (Phase I, Task 3 and Task 4): I senior																	
staff (salary and benefits) at 32 hours/week for 18																	
months).	\$130,000			\$130,000	)		\$130,000			\$130,000			\$130,000	)		\$130,000	
CEQA/Biological Surveys(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)).	\$530,000	)		\$530,000			\$530,000			\$530,000			\$530,000			\$530,000	,
Registered Professional Forester (RPF to survey and																	
support development of treatment design).	\$50,000			\$50,000			\$50,000			\$50,000			\$50,000			\$50,000	1
Subrecipient Subtotal	\$710,000			\$710,000			\$710,000			\$710,000			\$710,000			\$710,000	

	Prepare CA Match - Nevada County South Yuba Rim Hazardous Fuels Reduction Project, Phase I											
Phase I	Contractual	Yuba Watershed Institute Project Management	1	Contract	\$130,000.00		Yuba Watershed Institute for management of design and permitting process (Phase I, Task 3 and Task 4): I 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	_	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	-	Contract	\$50,000.00		RPF to survey and support development of treatment design. These costs are based on similar projects completed.					
	Υι	ıba Watershed Ins	titu	ite Phase I C	Contract TOTAL	\$710,000.00						

					-	m Hazardous Fuels Red	· · · · · · · · · · · · · · · · · · ·		
Phase	Cost Type	Item Name	Unit Quantity	Unit of Measure	Unit Cost	Cost Estimate Total	Pre-Award Cost	Grantor	Grantee
							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		
	Salaries and Wages (inclu.						for salaries and wages and benefits; hours are based on similar projects		
Phase I	Benefits)	County of Nevada, Project Management	600	Hours	\$75.61	\$45,366.00	\$0.00 completed.	\$34,024.50	\$11,341.50
							Administrative Analyst 2 salary and benefits (including health, dental, vision, life,		
							and retirement) for Phase 1, Task 2: Outreach and Engagement. These costs		
	Salaries and Wages (inclu.						are based on actual costs for salaries and wages and benefits; hours are based		
Phase I	Benefits)	County of Nevada, County Coordinator	1500	Hours	\$64.33	\$96,495.00	\$0.00 on similar projects completed.	\$72,371.25	\$24,123.75
							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		
	Salaries and Wages (inclu.						for salaries and wages and benefits; hours are based on similar projects		
Phase 2	Benefits)	County of Nevada, Project Management	600	Hours	\$75.61	\$45,366.00	\$0.00 completed.	\$34,024.50	\$11,341.50
	,	, , , ,		Subtotal F	Personnel , Phase I	\$141,861.00	\$0.00 Phase I Personnel Costs Total	\$106,395.75	\$35,465.25
					Personnel , Phase 2	. ,	\$0.00 Phase 2 Personnel Costs Total	\$34,024.50	\$11,341.50
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							Yuba Watershed Institute for management of design and permitting process		
							(Phase I, Task 3 and Task 4): I senior staff (salary and benefits) at 32		
							hours/week for 18 months. These costs are based on actual costs for salaries		
Phoso I	Contractual	Yuba Watershed Institute Project Management		Contract	\$130,000.00	\$130,000.00	\$0.00 and wages, inclusive of benefits; hours are based on similar projects completed.	\$97,500.00	\$32,500.00
Phase I	Contractual	Tuba vvatershed institute Project Planagement	1	Contract	\$130,000.00	\$130,000.00	Prepare PSA, Addendum, and MMRP under CalVTP (\$90,000); conduct	\$77,300.00	\$32,300.00
							reconnaissance-level biological survey (\$45,000); conduct cultural resource		
							records search and site surveys (\$175,000); and conduct pre-treatment		
L							biological surveys (\$220,000). These costs are based on similar projects		
Phase I	Contractual	CEQA/Biological Surveys		Contract	\$530,000.00	\$530,000.00	\$0.00 completed.	\$397,500.00	\$132,500.00
							RPF to survey and support development of treatment design. These costs are		
Phase I	Contractual	Registered Professional Forester	1	Contract	\$50,000.00	\$50,000.00	\$0.00 based on similar projects completed.	\$37,500.00	\$12,500.00
							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		
Phase 2	Contractual	Fuels Reduction Implementation	800	Acres	\$4,000.00	\$3,200,000.00	\$0.00 similar projects completed.	\$2,400,000.00	\$800,000.00
							Yuba Watershed Institute for management of implementation activities (Phase		
							2, Tasks 7-9): I senior staff (salary and benefits) at 32 hours/week for 18		
							months. These costs are based on actual costs for salaries and wages, inclusive		
Phase 2	Contractual	Yuba Watershed Institute Project Management	1	Contract	\$130,000.00	\$130,000.00	\$0.00 of benefits; hours are based on similar projects completed.	\$97,500.00	\$32,500.00
				Subtotal Co	ntractual, Phase I	\$710,000.00	\$0.00 Phase I Contractual Costs Total	\$532,500.00	\$177,500.00
				Subtotal Co	ontractual, Phase 2	\$3,330,000.00	\$0.00 Phase 2 Contractual Costs Total	\$2,497,500.00	\$832,500.00
							Cost to travel to site for project management I time per week for 18 months		
							during Phase 1. These costs are calculated based on actual mileage to the		
Phase I	Travel	Staff Travel 1x per week (40 mi RT)	3000	Miles	\$0.59	\$1,770.00	\$0.00 project site at the federal mileage reimbursement rate for 2022.	\$1,327.50	\$442.50
					,	, ,,	Costs for staff per diem during site vists I time per week for 18 months during	, , , , , ,	
							Phase I. These costs are based on projected days at the project site calculated		
Phase I	Per Diem	Staff Per Diem 1x per week	75	Days	\$67.14	\$5,035.50	\$0.00 at the federal per diem rate for California for 2022.	\$3,776.63	\$1,258.88
- 11456 1		Ctain For Drein FX per Week	1	24/5	Ψσ	40,000.00	Total at the recent per dictin race for Camerina for 2022.	45,775.65	<b>4</b> 1,250.00
							Cost to travel to site for project management I time per week for 18 months		
							during Phase 2. These costs are calculated based on actual mileage to the		
Phase 2	Travel	Staff Travel 1x per week (40 mi RT)	3000	Miles	\$0.59	\$1,770.00	\$0.00 project site at the federal mileage reimbursement rate for 2022.	\$1,327.50	\$442.50
i iiase Z	11 a V CI	Juli Haver IX per week (40 IIII KT)	3000	rilles	Φ0.37	\$1,770.00	Costs for staff per diem during site vists I time per week for 18 months during	φ1,327.30	φ <del>11</del> 2.30
DI C	D D:	S. #B. B:		_		<b>AF 455</b> = 5	Phase 2. These costs are based on projected days at the project site calculated	******	41.000
Phase 2	Per Diem	Staff Per Diem 1x per week	75	Days	-	• /	· ·	\$3,776.63	\$1,258.88
				ubtotal Travel and		\$6,805.50		\$5,104.13	
			Sı		Per Diem, Phase 2			\$5,104.13	\$1,701.38
Phase I				-	OTAL, PHASE I		· · · · · · · · · · · · · · · · · · ·	\$643,999.88	\$214,666.63
Phase 2				PROJECT	TOTAL, PHASE 2			\$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