

DRAFT

PROJECT COSTS/DELIVERABLES (PC/D)

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(OHV Form 1)

APPLICANT: Bureau of Land Management		GEOGRAPHIC AREA: Ridgecrest Field Office				
Application Title: Facilities Operations and Maintenance						
General Funding Category	Qty.*	Unit	Unit Cost	Subtotal	Match**	Grant Request
C E R (N) (Mark one) (see below)						
Activities: Operate Jawbone Station, Visitor Services Outreach, Kiosk Upkeep, EMS Service						
Volunteer Support, Toilet Cleaning, Fence Repair and Barricades, Signing						
Staff:						
OHV Recreation Specialist	2080	Hours	\$37	\$76,960	\$38,480	\$38,480
OHV Park Rangers (2)	4160	Hours	\$22	\$91,520	\$0	\$91,520
Park Aides (2)	2080	Hours	\$15	\$31,200	\$0	\$31,200
Total				\$199,680	\$38,480	\$161,200
Contracts:						
Jawbone Station						
Staffing	4	Quarterly	\$16,250	\$65,000		\$65,000
Office Equipment & Supplies	4	Quarterly	\$1,500	\$6,000	\$2,000	\$4,000
Security System	4	Quarterly	\$250	\$1,000		\$1,000
Janitorial Service	4	Quarterly	\$2,125	\$8,500		\$8,500
Trash/ Dumpster Service	4	Quarterly	\$2,500	\$10,000	\$3,000	\$7,000
Electrical Service	4	Quarterly	\$1,250	\$5,000	\$5,000	\$0
Telephone Service	4	Quarterly	\$1,000	\$4,000	\$4,000	\$0
Toilet Cleaning Contract	4	Quarterly	\$3,750	\$15,000		\$15,000
Total				\$114,500	\$14,000	\$100,500
Materials/Supplies:						
Kiosk Materials	16	each	\$500	\$8,000	\$3,000	\$5,000
Interpretive Materials	20,000	each	\$0.40	\$8,000	\$2,000	\$6,000
Volunteer Supplies	8	month	\$500	\$4,000	\$2,000	\$2,000
Fencing and Barricade Materials	30	each	\$200	\$6,000	\$1,000	\$5,000
EMS Supplies		each	various	\$3,000	\$500	\$2,500
Signing Materials	120	each	\$50	\$6,000	\$2,000	\$4,000
Total				\$35,000	\$10,500	\$24,500
Vehicle Maintenance/FOR:						
GSA Vehicle Lease (3)	30	month	\$500	\$15,000	\$5,000	\$10,000
OHV Equipment	3	each	\$1,000	\$3,000	\$1,000	\$2,000
Total				\$18,000	\$6,000	\$12,000
Equipment:						
Total						
Other:						
Travel and Training		each	various	\$10,000	\$5,000	\$5,000
Total				\$10,000	\$5,000	\$5,000
(DO NOT ROUND) Form Total				\$377,180	\$73,980	\$303,200