

Project Cost Estimate for Grants and Cooperative Agreements Program - 2010/2011
 Agency: BLM - Arcata Field Office
 Application: Ground Operations

2/15/2011

FOR OFFICE USE ONLY:		Version # _____	APP # _____
APPLICANT NAME :	BLM - Arcata Field Office		
PROJECT TITLE :	Ground Operations	PROJECT NUMBER (Division use only) :	G10-01-02-G01
PROJECT TYPE :	<input type="checkbox"/> Acquisition <input type="checkbox"/> Development <input type="checkbox"/> Education & Safety <input checked="" type="checkbox"/> Ground Operations <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Planning <input type="checkbox"/> Restoration		
PROJECT DESCRIPTION :	<p>This project requests funds to operate and maintain facilities and trails at Samoa Dunes Recreation Area. Facilities include the caretaker site (deck, two sheds, lawn, perimeter fence, water supply, septic tank, electricity, phone), an ATV training site, a 4x4 obstacle course, three picnic areas containing eleven picnic tables, eight fire rings, two restrooms, nine trash cans, three kiosks, a paved OHV staging area containing a drinking water system, and a scenic overlook.</p> <p>There are 10 miles of riding trails that need to be maintained at least 4 times per year. The 1/2 mile of graveled access road (Jetty Road) needs to be maintained at least twice per year. Road maintenance requires the use of a motor grader and periodic re-supply of road base, while trail maintenance requires the use of either a tractor with box scraper or small dozer. The trails are located within the sand dune area designated "open" to OHV use.</p> <p>Maintenance, repair, or replacement of vehicle barriers and signs would occur, and approximately 500 feet of post and cable would be replaced to encourage on-trail travel and prevent unsafe travel nearby or on the ammunition bunkers. One fire ring would be replaced.</p>		

	Line Item	Qty	Rate	UOM	Grant Req.	Match	Total
DIRECT EXPENSES							
Program Expenses							
1	Staff						
	Other-Outdoor Recreation Planner	200.000	45.000	HRS	7,000.00	2,000.00	9,000.00
	Maintenance Worker	150.000	40.000	HRS	4,000.00	2,000.00	6,000.00
	Park Maintenance Worker	320.000	25.000	HRS	6,000.00	2,000.00	8,000.00
	Other-Volunteer Caretaker	350.000	20.000	HRS	0.00	7,000.00	7,000.00
	Other-Volunteer Caretaker	350.000	20.000	HRS	0.00	7,000.00	7,000.00
	Total for Staff				17,000.00	20,000.00	37,000.00

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	Line Item	Qty	Rate	UOM	Grant Req.	Match	Total
2	Contracts						
	Other-Restroom Pumping	4.000	600.000	EA	2,400.00	0.00	2,400.00
	Other-Trail grooming	50.000	100.000	HRS	5,000.00	0.00	5,000.00
	Other-Road Grading	32.000	150.000	HRS	4,800.00	0.00	4,800.00
	Other-Replace doors on 2 restrooms	16.000	50.000	HRS	800.00	0.00	800.00
	Total for Contracts				13,000.00	0.00	13,000.00
3	Materials / Supplies						
	Other-Signs	6.000	100.000	EA	600.00	0.00	600.00
	Other-Barrier Posts	50.000	20.000	EA	1,000.00	0.00	1,000.00
	Other-Cable	500.000	4.000	FT	2,000.00	0.00	2,000.00
	Other-Sign Posts	60.000	20.000	EA	1,200.00	0.00	1,200.00
	Other-Decals	60.000	3.000	EA	180.00	0.00	180.00
	Janitorial	10.000	50.000	PKG	500.00	0.00	500.00
	Trash Bags	10.000	50.000	PKG	500.00	0.00	500.00
	Other-Painting Supplies	10.000	20.000	MISC	200.00	0.00	200.00
	Other-Misc Hardware	50.000	10.000	MISC	500.00	0.00	500.00
	Total for Materials / Supplies				6,680.00	0.00	6,680.00
4	Equipment Use Expenses						
5	Equipment Purchases						
	Other-Restroom Door	2.000	1400.000	EA	2,800.00	0.00	2,800.00
6	Others						
	Other-ATV Tuneup	30.000	40.000	HRS	1,200.00	0.00	1,200.00

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Other-Volunteer Stipend	350.000	12.000	DAY	0.00	4,200.00	4,200.00
Total for Others				1,200.00	4,200.00	5,400.00
Total Program Expenses				40,680.00	24,200.00	64,880.00
TOTAL DIRECT EXPENSES				40,680.00	24,200.00	64,880.00
INDIRECT EXPENSES						
Indirect Costs						
1	Indirect Costs					
Indirect Costs-Indirect Costs Notes : Indirect costs include BLM administrative services (Administrative Officer and 2 Assistants), contract administration, utility costs, and accounting services related to the project.	100.000	40.000	HRS	0.00	4,000.00	4,000.00
Total Indirect Costs				0.00	4,000.00	4,000.00
TOTAL INDIRECT EXPENSES				0.00	4,000.00	4,000.00
TOTAL EXPENDITURES				40,680.00	28,200.00	68,880.00

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Line Item	Grant Req.	Match	Total	Narrative
DIRECT EXPENSES				
Program Expenses				
1	Staff	17,000.00	20,000.00	37,000.00
2	Contracts	13,000.00	0.00	13,000.00
3	Materials / Supplies	6,680.00	0.00	6,680.00
4	Equipment Use Expenses	0.00	0.00	0.00
5	Equipment Purchases	2,800.00	0.00	2,800.00
6	Others	1,200.00	4,200.00	5,400.00
Total Program Expenses		40,680.00	24,200.00	64,880.00
TOTAL DIRECT EXPENSES		40,680.00	24,200.00	64,880.00
INDIRECT EXPENSES				
Indirect Costs				
1	Indirect Costs	0.00	4,000.00	4,000.00
Indirect costs include expenses incurred for the administration of the project, i.e. Administrative Officer labor costs, Administrative Assistant (2) labor costs, contract administration, and utility costs.				
Total Indirect Costs		0.00	4,000.00	4,000.00
TOTAL INDIRECT EXPENSES		0.00	4,000.00	4,000.00
TOTAL EXPENDITURES		40,680.00	28,200.00	68,880.00