Project Cost Estimate for Grants and Cooperative Agreements Program - 2010/2011
Agency: BLM - Palm Springs South Coast Field Office
Application: Designated Route Signing Implementation (G.O.)

3/10/2011

	FOR OFFICE USE ONLY:	Version # _____	APP # _____	
APPLICANT NAME :	BLM - Palm Springs South Coast Field Office			
PROJECT TITLE :	Designated Route Signing Implementation (G.O.)		PROJECT NUMBER (Division use only) :	G10-01-13-G01
PROJECT TYPE :	☐ Acquisition ☐ Development ☐ Education & Safety ☑ Ground Operations ☐ Law Enforcement ☐ Planning ☐ Restoration			
PROJECT DESCRIPTION :	The Palm Springs-South Coast Field Office (PSSC FO) is responsible for the signing and maintenance of public lands not only in rural areas but also in high-growth areas with urban interface concerns. Because of this, management and maintenance of these public lands directly influence the quality of life for the large and growing population of Southern California. Bureau of Land Management (BLM) staff, maintenance workers and technicians work to maintain facilities such as roads, signs, kiosks, fences and vehicle barriers. Population growth and the continuing demands for Off Highway Vehicle (OHV) recreation in Southern California has led to increased use of public lands and to OHV impacts to areas, which were once backcountry regions and are now considered front country areas easily accessible by many new communities. Each year more OHV users seek out public lands not yet discovered, to utilize their machines and participate in an activity they enjoy. Lands managed by the PSSC FO are comprised of designated recreational routes of travel only. The Designated Route Signing Implementation Project funds work activities for onsite visitor services and maintenance of designated routes that are required to sustain OHV recreation opportunities. This project will help protect cultural resources, special status species, and water quality. Marking unauthorized routes and directing OHV users to remain on designated routes will help protect the numerous cultural resources in the area. Park Technicians and Maintance staff will monitor and maintain physical barriers to control OHV use to designated routes. Marking routes closed to areas that are sensitive to special status species such as the desert tortoise and Bighorn sheep and implementing seasonal closure signs will protect special status species. Marking routes closed in areas of high impact, soil disturbance and erosion will help protect water sources and quality. Park Techs will also implement the Northern & Eastern Colorado Desert Coordinated Management Plan (NECO) designated route system through signing. Steel 4x4 posts mark the intersection of all primary routes; secondary routes receive flexible carsonite signs plus immediate replacement of missing or damaged signs. Decals on both signs indicating the route is on public lands, the route name, the number, and OHMVR logo. Park Technicians will be responsible for learning the NECO route system and the monitoring of environmental and public needs along these routes. The team will collect data from Trafx traffic counters, minimize impacts off designated routes, maintain sign/kiosks, and conduct low-level trail grooming. Trails will be groomed using a DR Power Grader purchased with OR-1-CD-373 2007 NECO Signing Equipment Grant funding. The team will also monitor campsites and measure the areas of impact. Brochures to be developed in-house by Rec. Planner & GIS specialist with map of OHV routes. They will accompany full-time staff with public contact and compliance visits during busy holiday seasons, assisting with campfire visits to inform the public of the unique visitor opportunities.			

	Line Item	Qty	Rate	UOM	Grant Req.	Match	Total
DIRECT EXPENSES							
Program Expenses							
1	Staff						
	Senior Maintenance Worker	120.000	54.000	HRS	3,240.00	3,240.00	6,480.00
	Other-Park Technician	640.000	23.000	HRS	14,720.00	0.00	14,720.00
	Other-Park Technician	640.000	23.000	HRS	14,720.00	0.00	14,720.00
	Other-OHV Coordinator	240.000	36.000	HRS	8,640.00	0.00	8,640.00
	Other-GIS Specialist	200.000	35.000	HRS	5,600.00	1,400.00	7,000.00
	Other-NEPA Specialist	100.000	57.000	HRS	0.00	5,700.00	5,700.00
	Other-Archaeologist	100.000	45.000	HRS	0.00	4,500.00	4,500.00
	Other-Wildlife Bioloist	100.000	45.000	HRS	0.00	4,500.00	4,500.00
	Total for Staff				46,920.00	19,340.00	66,260.00
2	Contracts						
3	Materials / Supplies						
	Other-Carsonite Post Notes : Carsonite Post include a decal with route designation number on both sides	2500.000	25.000	EA	62,500.00	0.00	62,500.00
	Other-U-channel Post	150.000	25.000	EA	3,750.00	0.00	3,750.00
	Other-Metal Signs	100.000	40.000	EA	4,000.00	0.00	4,000.00
	Other-Concrete	100.000	40.000	EA	4,000.00	0.00	4,000.00
	Other-Misc Tools/Supplies	1.000	250.000	EA	250.00	0.00	250.00
	Other-Replacment Kiosks Pannels	2.000	600.000	EA	1,200.00	0.00	1,200.00
	Other-Paint/Supplies	50.000	24.000	EA	1,200.00	0.00	1,200.00

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	Line Item	Qty	Rate	UOM	Grant Req.	Match	Total
	Fencing Supplies Notes : Includes T-post two-strand barbless wire	1.000	200.000	EA	200.00	0.00	200.00
	Other-Brochures Notes : Brochures to be developed in-house with staff specialist including GIS map of OHV routes	15000.00 0	0.500	EA	0.00	7,500.00	7,500.00
	Total for Materials / Supplies				77,100.00	7,500.00	84,600.00
4	**Equipment Use Expenses**						
	Other-4x4 Truck Notes : Vehicle for crew/project using GSA rental	120.000	30.000	DAY	0.00	3,600.00	3,600.00
	Other-Power Auger	25.000	35.000	HRS	0.00	875.00	875.00
	Other-Paint Sprayer	100.000	35.000	HRS	0.00	3,500.00	3,500.00
	Other-GPS Unit	120.000	10.000	DAY	0.00	1,200.00	1,200.00
	Total for Equipment Use Expenses				0.00	9,175.00	9,175.00
5	**Equipment Purchases**						
6	**Others**						
Total Program Expenses					124,020.00	36,015.00	160,035.00
TOTAL DIRECT EXPENSES					124,020.00	36,015.00	160,035.00
INDIRECT EXPENSES							
Indirect Costs							
1	**Indirect Costs**						
	Indirect Costs-Administrative Costs	1.000	20515.280	EA	8,000.00	12,515.00	20,515.00
Total Indirect Costs					8,000.00	12,515.00	20,515.00
TOTAL INDIRECT EXPENSES					8,000.00	12,515.00	20,515.00
TOTAL EXPENDITURES					**132,020.00**	**48,530.00**	**180,550.00**

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	Line Item	Grant Req.	Match	Total	Narrative
DIRECT EXPENSES					
Program Expenses					
1	Staff	46,920.00	19,340.00	66,260.00	
2	Contracts	0.00	0.00	0.00	
3	Materials / Supplies	77,100.00	7,500.00	84,600.00	
4	Equipment Use Expenses	0.00	9,175.00	9,175.00	
5	Equipment Purchases	0.00	0.00	0.00	
6	Others	0.00	0.00	0.00	
Total Program Expenses		124,020.00	36,015.00	160,035.00	
TOTAL DIRECT EXPENSES		124,020.00	36,015.00	160,035.00	
INDIRECT EXPENSES					
Indirect Costs					
1	Indirect Costs	8,000.00	12,515.00	20,515.00	
Total Indirect Costs		8,000.00	12,515.00	20,515.00	
TOTAL INDIRECT EXPENSES		8,000.00	12,515.00	20,515.00	
TOTAL EXPENDITURES		**132,020.00**	**48,530.00**	**180,550.00**	