

Exhibit D: Clover Creek Hitch Habitat Restoration Lake County Budget Justification - per task

Project Name: Clover Creek Hitch Habitat Restoration - Lake County, Upper Lake, CA

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Task #	Sub task: Budget Line Item Description	Cost Desc.	Cost per Unit	Unit Desc.	Year 1 Qnty	Year 2 Qnt.	Year 3-5 Qnt.	Subtotal
1.0 Project Administration	Project Coordination (multiple staff)	County Labor	\$ 71.00	Hours	40	30	30	\$ 7,100.00
	Technical Staff (GIS, monitoring etc.)	County Labor	\$ 66.00	Hours	30	30	30	\$ 5,940.00
	Accounting	County Labor	\$ 25.00	Hours	10	10	10	\$ 750.00
	Supplies, Office and Field Materials, project administration and planning and preparation, Outreach, signage	-	-	-	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 5,000.00
	HPUL Partner Participation	HPUL Partner	\$ 70.00	Hours	40	20	20	\$ 5,600.00
	Cultural sensitivity Training - HPUL staff	HPUL Partner	\$ 250.00	Event	2	1	1	\$ 1,000.00
	Cultural sensitivity Training - County Staff	County Staff	\$ 71.00	Hours	12	6	6	\$ 1,704.00
	Native American Monitoring	HPUL Partner	\$ 85.00	Hours	20	10	10	\$ 3,400.00
	THPO (4 hours minimum if needed)	HPUL Partner	\$ 175.00	Hour	8	4	4	\$ 2,800.00
	HPUL Administrative Fees, Accounting	HPUL Partner	\$ 50.00	Hour	20	10	10	\$ 2,000.00
Task 1.0 Administration Sub Total								\$ 35,294.00
2.0 Site Planning and Preparation	Consultant RFP Development, Selection, Agreements, Meetings, Facilitation	County Labor	\$ 71.00	Hours	20	10	10	\$ 2,840.00
	Design Plan	Consultant, CDFW, & County	\$ 100.00	Hours	150	25	10	\$ 18,500.00
	ROW/ROE	County/consultant	\$ 100.00	Hours	10	0	0	\$ 1,000.00
	Data Collection, Site Analysis, and Selection	County Labor	\$ 55.33	Hours	20	20	20	\$ 3,319.80
Task 2.0 Site Planning and Preparation Sub Total								\$ 25,659.80
3.0 Invasive Species Removal	Task Coordination (tracking, facilitation, meeting, reporting)	County Labor/ Consultant	\$71.00	Hours	50	25	25	\$ 7,100.00
	Tools (implementation of project)	County	-	-	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
	Invasive Species Removal Equipment Cost	County	-	-	\$ 3,289.74	\$ 20,000.00	\$ -	\$ 23,289.74
	Labor Costs (TERA 4 crew members, 1 project lead, +exec director & WR 1 program coordinator + technician)	County Labor/ Consultant Labor	-	LS Hours Cost	\$ 15,000.00	\$ 35,000.00	\$ 35,000.00	\$ 85,000.00
Task 3.0 Invasive Species Removal								\$ 120,389.74
4.0 Sediment / Debris Removal	Heavy Machinery Operation	Consultant	-	LS	-	\$ 7,500.00	\$ 2,000.00	\$ 9,500.00
	Task Coordination (tracking, facilitation, meeting, reporting)	County Labor	\$ 55.33	Hours	40	20	20	\$ 4,426.40
	Sediment Removal Machinery Costs	Consultant	-	LS	-	\$ 10,000.00	\$ 2,000.00	\$ 12,000.00
	Sediment Storage for Dewatering	Consultant	-	LS	-	\$ 5,000.00	\$ -	\$ 5,000.00
	Sediment Disposal / Trucking	Consultant	-	LS	-	\$ 7,500.00	\$ 2,000.00	\$ 9,500.00
Task 4.0 Sediment /Debris Removal Sub Total								\$ 40,426.40
5.0 Native Planting	Task Coordination	County Labor	\$ 71.00	Hours	10	10	15	\$ 2,485.00
	Shrubs	Materials	\$ 10.00	seedling	35	10	0	\$ 450.00
	Trees	Materials	\$ 10.00	saplings	20	5	0	\$ 250.00
	Perennials	Materials	\$ 10.00	seedlings	58	34	20	\$ 1,120.00
	Grasses	Materials	\$ 20.00	sod/seed mixes	18	12	0	\$ 600.00
	Wetland/aquatic seeds	Materials	\$ 5.00	plugs	50	50	10	\$ 550.00
		Materials	\$ 50.00	bags	0	10	10	\$ 1,000.00
	Coir matting	materials	\$ 300.00	1 roll 4ft by 225ft	2	1	1	\$ 1,200.00
	stakes	Materials	\$ 40.00	Universal Forest 48 in. H X 2 in. W Wood Grade Stake 24 pk	5	5	1	\$ 440.00
				IronRidge 30 in. W X 10 ft. L Steel Welded Wire Fence 1 in. W Mesh	5	5	1	\$ 440.00
	Cage/wire	Materials	\$ 40.00	1 in. W Mesh	5	5	1	\$ 440.00
	Labor Costs	County Labor	\$ 55.33	Hours	40	40	40	\$ 6,639.60
Task 5.0 Native Planting Sub Total								\$ 15,174.60
6.0 Long Term Monitoring	Labor Costs (replanting / watering)	County Labor	\$ 66.00	Hours	10	20	40	\$ 4,620.00
	Reporting	County Labor	\$ 71.00	Hours	5	20	10	\$ 2,485.00
	Monitoring	County Labor	\$ 66.00	Hours	5	20	12	\$ 2,442.00
Long Term Monitoring Sub Total								\$ 9,547.00
Cal Trans Project total								\$ 246,491.54
County Indirect F & A, overhead (71%)								\$ 175,008.99
Project TOTAL COSTS								\$ 421,500.53