

## CalFire Budget Template

		<u>Ext Cost</u>	<u>Direct Cost</u>	<u>Indirect Cost</u>	<u>Cost Share</u>
1	Salaries and Wages	\$ 61,600			
2	Employee Benefits	\$ 38,565			
3	Contractual	\$ 734,970			
4	Travel and Per Diem	\$ 3,400			
5	Supplies				
6	Equipment				
7	Other Costs	\$ -			
8	Indirect Cost	\$ 100,624			
<b>Total</b>		<b>\$ 939,159</b>			

Budget Item		Cost per Unit	Quantity	Total
25-WP-MEU – 7950744				
a. Staff				\$100,165
Procure Contractors & Contracting	Staff time to procure and contract with contractors (labor compliance, fuel reduction, tribal monitoring) in compliance with grant and county requirements.	see detailed costs	162	\$15,602
Project Delivery Execution	Staff time to execute day-to-day project delivery, including coordination with contractors, landowners, and agencies to ensure timely and compliant project implementation.	see detailed costs	612	\$59,335
Monitoring, Training & Reporting	Staff time to conduct monitoring, reporting and all required training activities including progress tracking, reporting to funding agency, and contractor check-ins.	see detailed costs	280	\$25,228
b. Contractor				\$734,970
Labor Compliance Contractor	Ensure adherence to prevailing wage requirements, including certified payroll review, contractor compliance documentation, reporting, and coordination with funding agency standards.	see detailed costs		\$30,000
Project Management & Implementation - Hopland Shaded Fuel Break				\$654,970
Develop Fuels Reduction Project Operations & Maintenance Plan	In coordination with a Registered Professional Forester, prepare a comprehensive fuel reduction operations and maintenance plan which will address treatment prescriptions (including invasive species), ecological considerations, and long-term maintenance needs.	\$185.00	300	\$55,500
Project Mapping & Planning	Develop and update GIS-based project maps identifying treatment areas, access routes, sensitive resources, and project boundaries. Mapping will inform operations, planning, community engagement efforts and reporting to CALFIRE.	\$185.00	150	\$27,750
Community Outreach & Secure Right of Entry Agreements	Conduct community outreach to inform affected stakeholders and landowners about project goals and benefits. Secure ROE agreements from private landowners through direct engagement and clear communication materials.	\$185.00	120	\$22,200
Permits & Compliance	Verify planned fuel reduction activities consistent with existing CEQA documentation and mitigation measures, implementing any required mitigation monitoring and reporting protocols, and obtaining additional permits as needed.	\$185.00	120	\$22,200
Fuel Reduction Activities & Site Clean Up	Execute shaded fuel break treatments per the approved plan. Activities may include thinning, pruning chipping, mastication, and removal of hazardous vegetation. Conduct post-treatment site cleanup and erosion control to promote site stability and economical recovery.	\$8,000.00	63.14	\$505,120
Project Monitoring & Reporting	Monitor project implementation to ensure compliance with treatment prescriptions and environmental safeguards. Prepare progress and final reports, including photographic documentation, treatment maps, and metrics of acres treated and biomass removed.	\$185.00	120	\$22,200
Cultural Monitoring	Consultation with qualified tribal or archaeological monitors will follow inadvertent discovery protocols during fuel reduction activities. A cultural monitor will be on-call or on-site as needed to ensure compliance with cultural resource protection standards.	\$25,000.00	1	\$25,000
Chipper Days	Chipper crew and equipment for on-site processing for on-site processing of cut vegetation; includes operator labor, equipment use, fuel and travel to Hopland area. Supports safe biomass disposal and reduces burn piles.	\$2,500.00	10	\$25,000
c. Travel				\$3,400
County Staff Travel	Covers mileage and staff travel to project sites, meeting with partner agencies, overseeing contractors, monitoring the field, and engaging with the community for effective planning, implementation, and reporting.	see detailed costs		\$3,400
c. Indirect 12%				\$100,624
				\$100,624
TOTAL PROJECT COST:				\$939,159

Activity	Staff Person/Category																
	Chief Recovery & Resiliency Officer	Admin Analyst	Admin Analyst	Exec Division Manager	Sr. Admin Analyst	OES Coordinator			Labor Compliance	Fuels Contractor	Forester	Chipper Days	Supplies (\$)	Hours	Total	Notes	
STAFF																	
Procure Contractors (3x)	30	60	18	18	18	18	0	0	0					162	\$ 15,602	\$15,602.04	
Project Delivery Oversight	144	216	72	72	72	36	0	0	0					612	\$ 59,335	\$59,335.20	
Monitoring, Training & Reporting	20	100	20	20	100	20	0	0						280	\$ 25,228	\$25,227.80	
															Subtotal Staff	\$100,165.04	
CONTRACTORS																	
Labor Compliance								30							\$ 30,000	\$30,000.00	
Project Management & Implimentation - Shaded Fuel Break																	
Develop Fuels Reduction Project Operations & Maintenance Plan										300				300	\$ 55,500	\$55,500.00	
Project Mapping & Planning										150				150	\$ 27,750	\$27,750.00	
Community Outreach & Secure ROE Agreements										120				150	\$ 22,200	\$22,200.00	
Premits & Compliance										120				120	\$ 22,200	\$22,200.00	
Fuel Reduction Activities & Site Clean Up										63.14				63.14	\$ 505,120	\$505,120.00	
Project Monitoring & Reporting										120				120	\$ 22,200	\$22,200.00	
Travel												\$3,400.00			\$ 3,400	\$3,400.00	
Chipper Days												\$25,000.00			\$ 25,000	\$25,000.00	
Tribal Monitoring												\$25,000.00			\$ 25,000	\$25,000.00	
															Subtotal Contractors	\$734,970.00	
															Grand Total	\$838,535.04	
Total Hours	194	376	110	110	190	74	0			810				1,864			
Salary	\$ 13,361	\$ 19,308	\$ 5,623	\$ 8,989	\$ 9,662	\$ 4,658	\$ -	-	-					\$61,600			
Benefits	\$ 8,330	\$ 12,040	\$ 3,506	\$ 5,605	\$ 6,023	\$ 3,062	\$ -	-	-					\$38,565			
Total Cost	\$ 21,691	\$ 31,347	\$ 9,129	\$ 14,594	\$ 15,685	\$ 7,720	\$ -							\$100,165			
Rates 25-26	Position	Salary	Benefits	Total	Total Hours	Total Salary	Total Benefits	Total Staff			\$61,600	Salary					
CHIEF RECOVERY & RESILIENCY OFFICER		\$ 68.87	\$ 42.94	\$ 111.81	194	\$ 13,361	\$ 8,330	\$ 21,691			\$38,565	Benefits					
ADMINISTRATIVE ANALYST II		\$ 51.35	\$32.02	\$ 83.37	376	\$ 19,308	\$ 12,040	\$ 31,347			\$734,970	Contractual					
ADMINISTRATIVE ANALYST II		\$ 51.12	\$31.87	\$ 82.99	110	\$ 5,623	\$ 3,506	\$ 9,129			\$3,400	Travel					
EXECUTIVE DIVISION MANAGER		\$ 81.72	\$50.95	\$ 132.67	110	\$ 8,989	\$ 5,605	\$ 14,594			\$838,535						
SR ADMINISTRATIVE ANALYST		\$ 50.85	\$ 31.70	\$ 82.55	190	\$ 9,662	\$ 6,023	\$ 15,685			\$100,624	Indirect					
OES COORDINATOR		\$ 62.94	\$41.38	\$ 104.32	74	\$ 4,658	\$ 3,062	\$ 7,720			\$939,159	TOTAL					
						\$ 61,600	\$ 38,565	\$ 100,165									
					1054												
Compliance Contractor	\$1,000	30 mo	\$ 30,000								63.14	Hopland Shaded Fuel Break					
Fuels Contractor - Project Management Activities	\$ 185.00	810 hours	\$ 149,850		Fuels Contractor - Total Hours						16.4	Chipper Days	10	chipper days	(ave. 1 per FSC/year)		
Fuels Contractor - Fuel Reduction	\$ 8,000.00	63.14 acres	\$ 505,120		810						79.54	Acres treated	82	houses			
Cultural Monitoring	\$75/person x \$120/hr. + mileage (\$0.70/mile)																
	\$ 120.00	184 hours	\$ 23,805														
		20.73 miles round trip Redwood Valley/Hopland															
	\$ 0.70		334														

			\$ 24,139	(rounded to \$25,000)											
Estimated Travel Costs for County Staff															
Department Vehicle Cost per Gallon 24-25															
July	\$	3.59													
Aug	\$	3.54													
Sep	\$	3.79													
Oct	\$	3.48													
Nov	\$	3.30													
Dec	\$	3.09													
Jan	\$	3.09													
Feb	\$	3.32													
Mar	\$	3.68													
Apr	\$	3.68													
May	\$	3.55													
Jun	\$	3.55													
Sum	\$	41.66													
Average	\$	3.47													
Estimated CA Increase by 2026	\$	6.08													
First six months of grant performance period will primarily be reporting, contracting, etc.															
Travel to begin at seven month mark of performance period and through its end.															
880 N. Bush St., Ukiah - Feliz Creek Rd., Hopland = 16 miles / 32 miles round-trip															
IRS Reimbursable mileage rate effective 2025 = \$0.70/mi															
Department Vehicle - 2017 Toyota 4Runner - 17 miles per gallon															
Travel 1x per week - 100 Trips in 24 month performance period															
52 weeks per year - 50 "workable" weeks															
Estimated Travel Costs for County Staff															
24 Months of 1x Weekly Travel Round Trip															
Estimated Miles Round-trip	\$	3,200	miles												
Gas Allowance	\$	1,144	cost												
Mileage / Travel	\$	2,240	cost												
Total Estimated Cost for County Staff	\$	3,384	(rounded to \$3,400)												