

**Northstar Mountain Properties
Waddle Ranch Watershed Improvement Project**

Work Item #	Description		Total	Year 1	Year 2	Year 3	Year 4	Year 5	Total check	
Work Item 1: Project Initiation and Coordination		% of total	2.8%	\$64,000.00	\$16,500.00	\$12,500.00	\$12,000.00	\$12,000.00	\$11,000.00	\$64,000.00
1.1	SEP Advisory Group development and facilitation		\$22,500.00	\$6,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00		
1.2	SEP Advisory Group meetings		\$22,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00		
1.3	SEP Advisory Group coordination		\$13,500.00	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00		
1.4	Review and integration of pertinent Martis Valley projects		\$5,500.00	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00		
Work Item 2: Project Administration (5 years)		% of total	4.9%	\$110,500.00	\$14,500.00	\$14,000.00	\$24,000.00	\$27,000.00	\$31,000.00	\$110,500.00
2.1	Quarterly progress reports		\$30,500.00	\$6,000.00	\$5,000.00	\$6,500.00	\$6,500.00	\$6,500.00		
2.2	Draft project report		\$3,000.00			\$1,000.00	\$2,000.00	\$0.00		
2.3	Final project report		\$9,000.00					\$9,000.00		
2.4	Project coordination		\$46,000.00	\$5,000.00	\$5,000.00	\$12,000.00	\$14,000.00	\$10,000.00		
2.5	Direct overhead		\$22,000.00	\$3,500.00	\$4,000.00	\$4,500.00	\$4,500.00	\$5,500.00		
2.5.1	Office supplies		\$0.00							
2.5.2	Copies		\$5,200.00	\$500.00	\$1,000.00	\$700.00	\$1,000.00	\$2,000.00		
2.5.3	Travel		\$6,100.00	\$1,200.00	\$1,000.00	\$1,400.00	\$1,500.00	\$1,000.00		
2.5.4	Budget and project tracking		\$10,300.00	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,500.00		
Work Item 3: PAEP and QAPP		% of total	1.1%	\$25,800.00	\$19,800.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$25,800.00
3.1	PAEP Document		\$3,800.00	\$3,800.00						
3.1.1	Northstar-at-Tahoe PAEP & QAPP Integration		\$2,500.00	\$2,500.00						
3.2	PAEP Oversight and Documentation		\$8,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00		
3.3	Monitoring Plan		\$4,000.00	\$4,000.00						
3.4	QAPP Preparation		\$7,500.00	\$7,500.00						
Work Item 4: Waddle Ranch Restoration		% of total	61.6%	\$1,385,000.00	\$96,600.00	\$106,000.00	\$297,000.00	\$403,000.00	\$482,400.00	\$1,385,000.00
4.1	Site/watershed evaluation (EfRA)		\$61,000.00	\$18,000.00	\$20,000.00	\$15,000.00	\$6,000.00	\$2,000.00		
4.2	Environmental/permitting documentation		\$21,000.00		\$10,000.00		\$5,000.00	\$6,000.00		
4.3	Treatment sites identification		\$30,000.00	\$8,000.00	\$8,000.00	\$4,000.00	\$5,000.00	\$5,000.00		
4.4	Permitting assistance		\$33,000.00	\$4,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$5,000.00		
4.5	Treatment specifications		\$20,500.00	\$2,000.00	\$3,500.00	\$5,000.00	\$5,000.00	\$5,000.00		
4.6	Pre-treatment site monitoring		\$120,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$25,000.00	\$35,000.00		
4.7	Water Quality Monitoring		\$81,000.00	\$20,000.00	\$10,000.00	\$17,000.00	\$17,000.00	\$17,000.00		
4.8	Road removal		\$430,000.00	\$24,600.00	\$26,500.00	\$92,500.00	\$125,500.00	\$160,900.00		
4.9	Stream/wetland restoration		\$415,000.00			\$100,000.00	\$150,000.00	\$165,000.00		
4.10	Forest fuels demonstration treatments		\$0.00			\$0.00	\$0.00	\$0.00		
4.11	Post treatment monitoring		\$125,000.00				\$50,000.00	\$75,000.00		
4.12	Site tours-education and technology transfer		\$38,000.00			\$30,000.00	\$4,000.00	\$4,000.00		
4.13	Public outreach program and materials		\$10,500.00			\$5,500.00	\$2,500.00	\$2,500.00		
Work Item 5: Watershed Evaluation, Treatment and Monitoring Handbook		% of total	4.5%	\$102,000.00	\$28,500.00	\$23,500.00	\$21,000.00	\$19,000.00	\$10,000.00	\$102,000.00
5.1	Watershed Technical Group development, meetings		\$48,000.00	\$15,000.00	\$11,000.00	\$11,000.00	\$11,000.00			
5.1.1	Watershed Technical Group review		\$6,000.00			\$2,000.00	\$4,000.00			
5.2	Literature summary		\$7,000.00	\$3,500.00	\$3,500.00					
5.3	Document outline		\$7,000.00	\$6,000.00	\$1,000.00					
5.4	Draft document		\$12,000.00	\$4,000.00	\$8,000.00					
5.5	Interim/working document		\$8,000.00			\$6,000.00	\$2,000.00			
5.6	Document iteration		\$4,000.00			\$2,000.00	\$2,000.00			
5.7	Final document		\$6,000.00					\$6,000.00		
5.8	Document layout and printing		\$4,000.00					\$4,000.00		
Work Item 6: Forest Vegetation Treatment/Water Quality Protection Handbook		% of total	5.5%	\$123,100.00	\$23,600.00	\$39,500.00	\$34,500.00	\$25,500.00	\$0.00	\$123,100.00
6.1	Forestry Technical Group formation		\$1,100.00	\$1,100.00						
6.2	Forestry Technical Group meetings		\$24,000.00	\$7,500.00	\$5,500.00	\$5,500.00	\$5,500.00			
6.3	Literature summary		\$10,000.00	\$5,000.00	\$3,000.00	\$2,000.00				
6.4	Develop draft Handbook/Guiding Principles		\$12,000.00	\$8,000.00	\$4,000.00					
6.5	Identify treatment options		\$5,000.00	\$2,000.00	\$3,000.00					
6.6	Forest Vegetation Treatment Implementation (research plots)		\$13,000.00		\$8,000.00	\$5,000.00				
6.7	Develop working draft Handbook		\$14,000.00		\$8,000.00	\$6,000.00				
6.8	Monitor treatments		\$24,000.00		\$8,000.00	\$8,000.00	\$8,000.00			
6.9	Distribution Copy-Forest Vegetation Treatment/Water Quality Protection Handbook		\$8,000.00			\$8,000.00				

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6.10	Final Draft Forest Vegetation Treatment/Water Quality Protection Handbook			\$12,000.00				\$12,000.00		
6.11	Printing-distribution of Forest Vegetation Treatment/Water Quality Protection Handbook									
Work Item 7: Northstar Riparian and Vegetation Enhancement Project		% of total	17.7%	\$397,500.00	\$47,500.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$397,500.00
7.1	Permitting and Notification			\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	
7.2	Pre Treatment Monitoring			\$7,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
7.3	Field Work (Site Preperation)			\$12,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
7.4	Hand Crew Work (Treatment)			\$334,200.00	\$30,200.00	\$33,500.00	\$83,500.00	\$93,500.00	\$93,500.00	
7.5	Hand Crew Work (Chipping)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7.6	Hand Crew Work (Pile Burning)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7.7	Mastication			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7.8	Project Inspections & Forestry Management			\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	
7.9	Post Treatment Monitoring and Reporting			\$12,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
Work Item 8: Project Implementation and Monitoring Contingency		% of total	1.9%	\$42,100.00	\$3,000.00	\$3,000.00	\$10,000.00	\$12,000.00	\$14,100.00	\$42,100.00
		% total (check)	100.0%							
Project Total				\$2,250,000.00	\$250,000.00	\$250,000.00	\$500,000.00	\$600,000.00	\$650,000.00	\$2,250,000.00
		sum check		\$2,250,000.00						