

## Exhibit D - Fee and Price Schedule



## Klamath Dam Removal Project Manager – Price Proposal

### PRICE PROPOSAL

CKM Environmental, LLC. (CKM) will serve as the prime contractor, with Ms. Chelsea Murphy being proposed as the Project Management (PM). To assist the County of Siskiyou (County) with administering and managing County permits related to the removal of the Lower Klamath Project facilities (Project) we have proposed three scope of work (SOW) tasks: Task 1. Project Management, Task 2. Meetings and Coordination, and Task 3. Permits/MOUs and Monitoring. The breakdown of hours and costs by task is an estimation of time that may need to be spent on those associated activities. However, the level of effort under each task may change, as directed by the County. The total value of the potential contract is the ceiling amount of the Memorandum of Agreement (MOA). As specified in the MOA, this is a two-year contract period. While most of the SOW will be similar in Year 2, as in Year 1, CKM has proposed two separate cost estimates, by Year. The major difference is a slight bill rate increase of 5% in Year 2 to account for inflation and other administrative costs.

Although SWCA Environmental Consultants (SWCA) is proposed in Volume I of this proposal as a teaming partner to CKM, we have not accounted for their time in the proposed budget. If requested by the County, or required by the Project, subject matter experts (SMEs) from SWCA may be included as part of the CKM Team. A separate cost estimate for SWCA will be provided to the County by CKM, and approved prior to SWCA staff working on the Project. Any funds needed by SWCA will be drawn from the total dollar value of the overall contract. No additional funds will be requested to include SME support.

All travel funds necessary for the PM role will be billed at cost to the County with no mark-up. The travel costs were estimated using the General Services Administration (GSA) 2023 federal rates for mileage and per-diem, plus real-time estimated costs for airfare, hotel, and car rental.

**Table 1. Year 1 Cost Estimate**

Task	Labor Rate	Hours	Labor Costs	Expenses	Total \$
Task 1. Project Management	\$157.50	178	\$28,035.00	\$0	\$28,035.00
Task 2. Meetings and Coordination	\$157.50	444	\$69,930.00	\$9,445.00	\$79,375.00
Task 3. Permits/MOUs & Monitoring	\$157.50	270	\$42,525.00	\$0	\$42,525.00
<b>Project Total</b>					<b>\$149,935.00</b>

**Table 2. Year 2 Cost Estimate**

Task	Labor Rate	Hours	Labor Costs	Expenses	Total \$
Task 1. Project Management	\$165.38	156	\$25,798.50	\$0	\$25,798.50
Task 2. Meetings and Coordination	\$165.38	484	\$80,041.50	\$12,735.00	\$92,776.50
Task 3. Permits/MOUs & Monitoring	\$165.38	190	\$31,421.25	\$0	\$31,421.25
<b>Project Total</b>					<b>\$149,996.25</b>



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**Table 3. Year 1 Cost Breakdown**

Task	Labor Rate	Hours	Labor Costs	Expenses	Total
<b>1. Project Management</b>					
A. Kick-off Call	\$157.50	4	\$630.00	\$0	\$630.00
B. Intro Calls	\$157.50	18	\$2,835.00	\$0	\$2,835.00
C. Project Reporting	\$157.50	65	\$10,237.50	\$0	\$10,237.50
D. Documentation Organization	\$157.50	52	\$8,190.00	\$0	\$8,190.00
E. Scheduling and Tracking	\$157.50	39	\$6,142.50	\$0	\$6,142.50
<b>2. Meetings &amp; Coordination</b>					
A. Bi-Weekly Meetings with PM	\$157.50	36	\$5,670.00	\$0	\$5,670.00
B. Bi-Weekly Department Meetings	\$157.50	48	\$7,560.00	\$0	\$7,560.00
C. External Meetings	\$157.50	192	\$30,240.00	\$0	\$30,240.00
D. In Person Meetings	\$157.50	120	\$18,900.00	\$9,445.00*	\$28,345.00
E. Monthly Board Meetings	\$157.50	48	\$7,560.00	\$0	\$7,560.00
<b>3. Permits/MOUs &amp; Monitoring</b>					
A. Permit Writing and Review	\$157.50	90	\$14,175.00	\$0	\$14,175.00
B. MOU Writing and Review	\$157.50	90	\$14,175.00	\$0	\$14,175.00
C. Staffing and Monitoring	\$157.50	90	\$14,175.00	\$0	\$14,175.00
<b>Project Subtotal</b>			<b>\$140,490</b>	<b>\$9,445.00*</b>	
				<b>Project Total</b>	<b>\$149,920.00</b>

\*Expenses include: All travel costs for the three proposed in-person meetings in Year 1 (i.e., airfare, hotel stay, car rental, per diem, etc.), as well as printed meeting materials.



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**Table 4. Year 2 Cost Breakdown**

Task	Labor Rate	Hours	Labor Costs	Expenses	Total
<b>1. Project Management</b>					
A. Project Reporting	\$165.38	65	\$10,237.50	\$0	\$10,749.38
B. Documentation Organization	\$165.38	52	\$8,190.00	\$0	\$8,599.50
C. Scheduling and Tracking	\$165.38	39	\$6,142.50	\$0	\$6,449.63
<b>2. Meetings &amp; Coordination</b>					
A. Bi-Weekly Meetings with PM	\$165.38	36	\$5,670.00	\$0	\$5,953.50
B. Bi-Weekly Department Meetings	\$165.38	48	\$7,560.00	\$0	\$7,938.00
C. External Meetings	\$165.38	192	\$30,240.00	\$0	\$31,752.00
D. In Person Meetings	\$165.38	160	\$26,460.00	\$12,735.00*	\$39,195.00
E. Monthly Board Meetings	\$165.38	48	\$7,560.00	\$0	\$7,938.00
<b>3. Permits/MOUs &amp; Monitoring</b>					
A. Permit Writing and Review	\$165.38	30	\$4,961.25	\$0	\$4,961.25
B. MOU Writing and Review	\$165.38	30	\$4,961.25	\$0	\$4,961.25
C. Staffing and Monitoring	\$165.38	130	\$21,498.75	\$0	\$21,498.75
<b>Project Subtotal</b>			<b>\$137,261.25</b>	<b>\$12,735.00*</b>	
				<b>Project Total</b>	<b>\$149,996.25</b>

\*Expenses include: All travel costs for the four proposed in-person meetings in Year 2 (i.e., airfare, hotel stay, car rental, per diem, etc.), as well as printed meeting materials.

## ASSUMPTIONS

Below are CKM's assumptions for the two-year project period. These assumptions are intended to assist the County with reviewing the level effort (LOE) proposed in this cost estimate.

- All labor proposed in Tables 1 – 4 are for work completed by the proposed Project Manager. Any SME time that may be needed to complete the SOW will be billed at a different bill rate, but will stay within the overall project budget.
- All actual work on the project will be directed by the County Administrator or Deputy Administrator.
- All subtasks, and the LOE required for each, is negotiable and can change over the course of the Project.
- This cost estimate is valid only through the end of Year 2, in 2024. If additional work on the Project is required or requested by the County, CKM will provide an additional cost estimate.
- Year 1 travel under Task 2 includes three in-person, weeklong site visits.
- Year 2 travel under Task 2 includes four in-person, weeklong site visits, as this is when the majority of project construction work is slated to be completed.
  - Travel is flexible, so if the County requires the PM to attend in-person meetings in another location, such as the Bay Area (where KRRC is headquartered) or in Sacramento (where many State and Federal regulators are headquartered), the budget can account for that.



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- Unless accounted for in Task 2, Subtask D (in both years), all meetings will occur virtually, either by phone, or by an online meeting.
- CKM will be responsible for providing all the project management software, such any Microsoft products that are required for the Project.
- The PM will be able to provide onsite monitoring services, only through Task 2, Subtask D. If additional onsite monitoring is required by the County, budget will be allocated from another Task/Subtask to provide funding for the County's request. Otherwise, we assume that most onsite Project monitoring will be completed by County Staff.
- All permits will be approved by County Staff, not by CKM. CKM will assist in reviewing and commenting on permits submitted by Project Proponents, but CKM will not be responsible for approving said permits.
- CKM will be approved by the County, through this contract, to be a good faith representative of the County on the Project. Therefore, not all communication, written and/or verbal, will need to be witnessed and/or approved by the County.