

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	Utah Division of Wildlife Services
Project Name:	Project 29c Wahweap State Fish Hatchery Operations & Maintenance

	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
	10/1/2019	9/30/2020	10/1/2021	10/1/2022	10/1/2023	
	Through	Through	Through	Through	Through	
Enter the BEGINNING dates for each year ----->	9/29/2020	9/30/2021	9/30/2022	9/30/2023	9/29/2024	
Enter the ENDING dates for each year ----->						
DIRECT LABOR AND FRINGE BENEFIT COSTS:	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Direct Labor - Hourly	\$ 118,740.58	\$ 121,115.39	\$ 123,537.70	\$ 126,008.45	\$ 128,528.62	\$ 617,930.75
Fringe Benefits - Hourly	\$ 43,818.36	\$ 44,694.73	\$ 45,588.62	\$ 46,500.40	\$ 47,430.41	\$ 228,032.52
Subtotal of Direct Labor & Fringe Benefits:	\$ 162,558.94	\$ 165,810.12	\$ 169,126.33	\$ 172,508.85	\$ 175,959.03	\$ 845,963.28
OTHER DIRECT COSTS:	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Materials Supplies and Services	\$ 50,748.54	\$ 82,363.51	\$ 84,010.77	\$ 85,690.99	\$ 87,404.82	\$ 390,218.63
Travel Costs	\$ 4,360.63	\$ 4,390.34	\$ 4,420.65	\$ 4,451.56	\$ 4,483.09	\$ 22,106.28
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractors	\$ 112,732.00	\$ -	\$ -	\$ -	\$ -	\$ 112,732.00
Subtotal of Other Direct Costs:	\$ 167,841.17	\$ 86,753.85	\$ 88,431.42	\$ 90,142.55	\$ 91,887.91	\$ 525,056.91
INDIRECT/OVERHEAD COSTS:	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Subtotal of Labor and Other Direct Costs:	\$ 330,400.11	\$ 252,563.98	\$ 257,557.75	\$ 262,651.40	\$ 267,846.94	
Total dollars exempt from indirect/overhead base:	\$ -	\$ -	\$ -	\$ -	\$ -	
Indirect/Overhead not charged to UCRRP Programs	0.00% \$ -	0.00% \$ -	0.00% \$ -	#### \$ -	#### \$ -	\$ -
Total dollars exempt from indirect/overhead base:	\$ -	\$ -	\$ -	\$ -	\$ -	
Indirect/Overhead not charged to UCRRP Programs	0.00% \$ -	0.00% \$ -	0.00% \$ -	#### \$ -	#### \$ -	\$ -
Subtotal of Indirect/Overhead Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	FY 2020	FY 2021	FY 2022	FY2023	FY 2024	TOTAL
USBR Contribution	\$ 284,629.11	\$ 252,563.98	\$ 257,557.75	\$ 262,651.40	\$ 267,846.94	\$ 1,325,249.18
State of Utah Contribution	\$ 45,771.00	\$ -	\$ -	\$ -	\$ -	\$ 45,771.00
GRAND TOTAL:	\$ 330,400.11	\$ 252,563.98	\$ 257,557.75	\$ 262,651.40	\$ 267,846.94	\$ 1,371,020.18

SUMMARY OF DIRECT LABOR & F

Enter Escalation Rates ----->	Yr 2 Escalation Rate	2.00%
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Task #	Employee Name	Position Title	Current Hourly Rate	YEAR 1 (FY 2020)					YEAR 2 (FY2021)				
				10/1/2019		Through	9/29/2020		9/30/2020		Through	9/30/2021	
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	Olsen, Zane C	Project Biologist III	\$ 23.90	1,842	\$ 23.90	\$ 44,030.25	40.00%	\$ 17,612.10	1,842	\$ 24.38	\$ 44,910.86	40.00%	\$17,964.34
2	Palsgrove, Ryan	Biologist II	\$ 19.19	1,712	\$ 19.19	\$ 32,849.44	40.00%	\$ 13,139.78	1,712	\$ 19.57	\$ 33,506.43	40.00%	\$13,402.57
3	Bunting, Ladd	Wildlife Specialist	\$ 16.12	2,026	\$ 16.12	\$ 32,666.21	40.00%	\$ 13,066.49	2,026	\$ 16.44	\$ 33,319.54	40.00%	\$13,327.81
4	Seasonal Tec.	Technician	\$ 12.56	732	\$ 12.56	\$ 9,194.67	0.00%	\$ -	732	\$ 12.81	\$ 9,378.57	0.00%	\$ -
5			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
6			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
7			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
8			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
9			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
10			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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13			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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20			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
21			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
22			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
23			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
24			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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27			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
28			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
29			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
30			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				6,312.57		\$ 118,740.58		\$ 43,818.36	6,312.57		\$ 121,115.39		\$44,694.73

SUMMARY OF DIRECT LABOR & F

Yr 3 Escalation Rate	2.00%
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Yr 4 Escalation Rate	2.00%
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Task #	Employee Name	Position Title	Current Hourly Rate	YEAR 3 (FY 2022)					YEAR 4 (FY 2023)				
				10/1/2021		Through	9/30/2022	10/1/2022		Through	9/30/2023		
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	Olsen, Zane C	Project Biologist III	\$ 23.90	1,842	\$ 24.87	\$ 45,809.08	40.00%	\$ 18,323.63	1,842	\$ 25.36	\$ 46,725.26	40.00%	\$ 18,690.10
2	Palsgrove, Ryan	Biologist II	\$ 19.19	1,712	\$ 19.97	\$ 34,176.56	40.00%	\$ 13,670.62	1,712	\$ 20.36	\$ 34,860.09	40.00%	\$ 13,944.04
3	Bunting, Ladd	Wildlife Specialist	\$ 16.12	2,026	\$ 16.77	\$ 33,985.93	40.00%	\$ 13,594.37	2,026	\$ 17.11	\$ 34,665.65	40.00%	\$ 13,866.26
4	Seasonal Tec.	Technician	\$ 12.56	732	\$ 13.07	\$ 9,566.14	0.00%	\$ -	732	\$ 13.33	\$ 9,757.46	0.00%	\$ -
5			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
6			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
7			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
8			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
9			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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11			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
12			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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14			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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17			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
18			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
19			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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21			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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23			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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26			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
27			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
28			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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30			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				6,312.57		\$ 123,537.70		\$ 45,588.62	6,312.57		\$ 126,008.45		\$ 46,500.40

SUMMARY OF DIRECT LABOR & F

Yr 5 Escalation Rate	2.00%
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					YEAR 5 (FY 2024)					Total Salary Cost	Total Fringe Cost	Total Labor Cost
					10/1/2023	Through	9/29/2024					
Task #	Employee Name	Position Title	Current Hourly Rate	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	Total Salary Cost	Total Fringe Cost	Total Labor Cost	
1	1	Olsen, Zane C	Project Biologist III	\$ 23.90	1,842	\$ 25.87	\$ 47,659.76	40.00%	\$ 19,063.90	\$ 229,135.20	\$ 91,654.08	\$ 320,789.29
2	1	Palsgrove, Ryan	Biologist II	\$ 19.19	1,712	\$ 20.77	\$ 35,557.29	40.00%	\$ 14,222.92	\$ 170,949.82	\$ 68,379.93	\$ 239,329.74
3	1	Bunting, Ladd	Wildlife Specialist	\$ 16.12	2,026	\$ 17.45	\$ 35,358.96	40.00%	\$ 14,143.58	\$ 169,996.28	\$ 67,998.51	\$ 237,994.80
4	1	Seasonal Tec.	Technician	\$ 12.56	732	\$ 13.60	\$ 9,952.61	0.00%	\$ -	\$ 47,849.45	\$ -	\$ 47,849.45
5				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
6				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
7				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
8				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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13				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
14				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
15				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
16				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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18				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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25				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
26				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
27				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
28				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
29				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
30				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
31				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
					6,312.57		#####		\$ 47,430.41	\$ 617,930.75	#####	\$ 845,963.28

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

Yr 2 Escalation Rate	2.00%
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	Task #	Item Description	Rationale for Proposed Cost	YEAR 1 (FY 2020)			YEAR 2 (FY2021)		
				Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	1	(2) 4x4 Truck Lease UDWR	Fleet Lease: \$274/Monthly x 12 Months	\$ 279.48	24	\$ 6,707.52	\$ 285.07	24	\$ 6,841.67
2	1	(2) 4x4 UDWR Truck Total M	Based on average annual milage plus scheduled stocking trips (15660 miles) and meetings (7404 miles)	\$ 0.36	23,064	\$ 8,303.04	\$ 0.37	23,064	\$ 8,469.10
3	1	Facility Utilities	Based on previous years billing and approved SOW under greement R14AP00007	\$ 18,023.89	1	\$ 18,023.89	\$ 18,384.37	1	\$ 18,384.37
4	1	Fish feed	Based on previous years billing and approved SOW under greement R14AP00007	\$ 7,907.04	1	\$ 7,907.04	\$ 8,065.18	1	\$ 8,065.18
5	1	Fish Health inspections	UDWR service provided State Pathologists	\$ 5,469.60	1	\$ 5,469.60	\$ 5,578.99	1	\$ 5,578.99
6	1	Facilities Maintenance	Based on previous years billing and approved SOW under greement R14AP00007. \$30,000 from FY20 moved to raceway build contract cost	\$ 4,337.45	1	\$ 4,337.45	\$ 35,024.20	1	\$ 35,024.20
7				\$ -	0	\$ -	\$ -	0	\$ -
8				\$ -	0	\$ -	\$ -	0	\$ -
9				\$ -	0	\$ -	\$ -	0	\$ -
10				\$ -	0	\$ -	\$ -	0	\$ -
11				\$ -	0	\$ -	\$ -	0	\$ -
12				\$ -	0	\$ -	\$ -	0	\$ -
13				\$ -	0	\$ -	\$ -	0	\$ -
14				\$ -	0	\$ -	\$ -	0	\$ -
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19				\$ -	0	\$ -	\$ -	0	\$ -
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23				\$ -	0	\$ -	\$ -	0	\$ -
29				\$ -	0	\$ -	\$ -	0	\$ -
30				\$ -	0	\$ -	\$ -	0	\$ -
TOTAL:						\$ 50,748.54			\$ 82,363.51

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERI	Yr 3 Escalation Rate	2.00%	Yr 4 Escalation Rate	2.00%
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			YEAR 3 (FY 2022)			YEAR 4 (FY 2023)		
Task #	Item Description	Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal	
1	1 (2) 4x4 Truck Lease UDWR M	\$ 290.77	24	\$ 6,978.50	\$ 296.59	24	\$ 7,118.07	
2	1 (2) 4x4 UDWR Truck Total M	\$ 0.37	23,064	\$ 8,638.48	\$ 0.38	23,064	\$ 8,811.25	
3	1 Facility Utilities	\$ 18,752.06	1	\$ 18,752.06	\$ 19,127.10	1	\$ 19,127.10	
4	1 Fish feed	\$ 8,226.48	1	\$ 8,226.48	\$ 8,391.01	1	\$ 8,391.01	
5	1 Fish Health inspections	\$ 5,690.57	1	\$ 5,690.57	\$ 5,804.38	1	\$ 5,804.38	
6	1 Facilities Maintenance	\$ 35,724.68	1	\$ 35,724.68	\$ 36,439.18	1	\$ 36,439.18	
7		\$ -	0	\$ -	\$ -	0	\$ -	
8		\$ -	0	\$ -	\$ -	0	\$ -	
9		\$ -	0	\$ -	\$ -	0	\$ -	
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12		\$ -	0	\$ -	\$ -	0	\$ -	
13		\$ -	0	\$ -	\$ -	0	\$ -	
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16		\$ -	0	\$ -	\$ -	0	\$ -	
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21		\$ -	0	\$ -	\$ -	0	\$ -	
22		\$ -	0	\$ -	\$ -	0	\$ -	
23		\$ -	0	\$ -	\$ -	0	\$ -	
29		\$ -	0	\$ -	\$ -	0	\$ -	
30		\$ -	0	\$ -	\$ -	0	\$ -	
				\$ 84,010.77	\$ 85,690.99			

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS	Yr 5 Escalation Rate	2.00%
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		YEAR 5 (FY 2024)				
	Task #	Item Description	Unit Price	Unit Quantity	Subtotal	TOTAL
1	1	(2) 4x4 Truck Lease UDWR M	\$ 302.52	24	\$ 7,260.44	\$ 34,906.20
2	1	(2) 4x4 UDWR Truck Total M	\$ 0.39	23,064	\$ 8,987.48	\$ 43,209.35
3	1	Facility Utilities	\$ 19,509.64	1	\$ 19,509.64	\$ 93,797.06
4	1	Fish feed	\$ 8,558.83	1	\$ 8,558.83	\$ 41,148.54
5	1	Fish Health inspections	\$ 5,920.47	1	\$ 5,920.47	\$ 28,464.01
6	1	Facilities Maintenance	\$ 37,167.96	1	\$ 37,167.96	\$ 148,693.47
7			\$ -	0	\$ -	\$ -
8			\$ -	0	\$ -	\$ -
9			\$ -	0	\$ -	\$ -
10			\$ -	0	\$ -	\$ -
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12			\$ -	0	\$ -	\$ -
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22			\$ -	0	\$ -	\$ -
23			\$ -	0	\$ -	\$ -
29			\$ -	0	\$ -	\$ -
30			\$ -	0	\$ -	\$ -
					\$ 87,404.82	\$ 390,218.63

SUMMARY OF TRAVEL COSTS

Cost Element	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Trip #	1	1	1	1	1	
From-To	Hatchery - Salt Lake City	Hatchery - Salt Lake City	Hatchery - Salt Lake City	Hatchery - Salt Lake City	Hatchery - Salt Lake City	
Reason	DWR Staff Meetings	DWR Staff Meetings	DWR Staff Meetings	DWR Staff Meetings	DWR Staff Meetings	
# of Days (include travel days)	13	13	13	13	13	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
MI&E Per Day	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.13	\$ 41.96	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 1,324.50	\$ 1,334.19	\$ 1,344.07	\$ 1,354.16	\$ 1,364.44	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 1,324.50	\$ 1,334.19	\$ 1,344.07	\$ 1,354.16	\$ 1,364.44	\$ 6,721.36

Cost Element	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Trip #	2	2	2	2	2	
From-To	Varied Stocking Locations	Varied Stocking Locations	Varied Stocking Locations	Varied Stocking Locations	Varied Stocking Locations	
Reason	Bonytail Stocking	Bonytail Stocking	Bonytail Stocking	Bonytail Stocking	Bonytail Stocking	
# of Days (include travel days)	7	7	7	7	7	
Airfare	\$ -					
Lodging (Per Night)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
MI&E Per Day	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.13	\$ 41.96	
Auto Rental Per Day	\$ -					
Misc Costs/Adjustments/Trip	\$ -					
Total Per Trip	\$ 671.94	\$ 676.98	\$ 682.12	\$ 687.36	\$ 692.71	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -					
Total miles	0					
SUBTOTAL =	\$ 671.94	\$ 676.98	\$ 682.12	\$ 687.36	\$ 692.71	\$ 3,411.11

Cost Element	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Trip #	3	3	3	3	3	
From-To	Wahweap - Las Vegas	Wahweap - Las Vegas	Wahweap - Las Vegas	Wahweap - Las Vegas	Wahweap - Las Vegas	
Reason	CO River Water Users Mtg	CO River Water Users Mtg	CO River Water Users Mtg	CO River Water Users Mtg	CO River Water Users Mtg	
# of Days (include travel days)	4	4	4	4	4	
Airfare						
Lodging (Per Night)	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	
MI&E Per Day	\$ 47.94	\$ 48.90	\$ 49.88	\$ 50.87	\$ 51.89	
Auto Rental Per Day	\$ -					
Misc Costs/Adjustments/Trip	\$ -					
Total Per Trip	\$ 662.79	\$ 666.15	\$ 669.57	\$ 673.06	\$ 676.62	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -					
Total miles	0					
SUBTOTAL =	\$ 662.79	\$ 666.15	\$ 669.57	\$ 673.06	\$ 676.62	\$ 3,348.19

Cost Element	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Trip #	4	4	4	4	4	
From-To	Wahweap - Vernal	Wahweap - Vernal	Wahweap - Vernal	Wahweap - Vernal	Wahweap - Vernal	
Reason	Utah Water Users Mtg	Utah Water Users Mtg	Utah Water Users Mtg	Utah Water Users Mtg	Utah Water Users Mtg	
# of Days (include travel days)	3	3	3	3	3	
Airfare	\$ -					
Lodging (Per Night)	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	
MI&E Per Day	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.13	\$ 41.96	
Auto Rental Per Day	\$ -					
Misc Costs/Adjustments/Trip	\$ -					
Total Per Trip	\$ 376.90	\$ 378.84	\$ 380.81	\$ 382.83	\$ 384.89	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -					
Total miles	0					
SUBTOTAL =	\$ 376.90	\$ 378.84	\$ 380.81	\$ 382.83	\$ 384.89	\$ 1,904.27

Cost Element	YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
Trip #	5	5	5	5	5	
From-To	Wahweap - Moab	Wahweap - Moab	Wahweap - Moab	Wahweap - Moab	Wahweap - Moab	
Reason	Recovery Program Meetings	Recovery Program Meetings	Recovery Program Meetings	Recovery Program Meetings	Recovery Program Meetings	
# of Days (include travel days)	13	13	13	13	13	
Airfare						
Lodging (Per Night)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
MI&E Per Day	\$ 38.76	\$ 39.54	\$ 40.33	\$ 41.13	\$ 41.96	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 1,324.50	\$ 1,334.19	\$ 1,344.07	\$ 1,354.16	\$ 1,364.44	
No. of persons	1	1	1	1	1	
Mileage rate						
Total miles						
SUBTOTAL =	\$ 1,324.50	\$ 1,334.19	\$ 1,344.07	\$ 1,354.16	\$ 1,364.44	\$ 6,721.36

SUMMARY OF CONTRACTOR COSTS

	Contractor:	Contractor Website:	Purpose:	Competitive Award?
1	Brown Brother's Construction		Task (3) Replace short lifespan fiberglass raceway with permanent concrete raceway. See bid under Misc tab.	Yes
2				
3				
4				
5				
				TOTAL =

YEAR 1 (FY 2020)	YEAR 2 (FY2021)	YEAR 3 (FY 2022)	YEAR 4 (FY 2023)	YEAR 5 (FY 2024)	TOTAL
\$ 112,732.00	\$ -	\$ -	\$ -	\$ -	\$ 112,732.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 112,732.00	\$ -	\$ -	\$ -	\$ -	\$ 112,732.00

Use this space for any justifications or other items that do not fit any where else.

Copy of winning bid for raceway build



90 North 200 East, P.O. Box 249
Loa, Utah 84747
(435) 836-2685 - Office

BIG WATER FISH HATCHERY - RACEWAY			
ITEM NO.	QNTY	UNIT	ITEM DESCRIPTION
1	1	LPSM	MOBILIZATION & DEMOBILIZATION
7	250	CY	EXCAVATION
8	30	CY	FREE DRAINING STRUCTURAL FILL
9	102	CY	RACEWAY SYSTEM - CONCRETE MATERIAL
10	10500	SF	RACEWAY SYSTEM - REINFORCEMENT MATERIAL
14	1	LPSM	*MISC RACEWAY PIPING, VALVES, TIE-INS, ETC.
<i>This is a partial quote on the raceway project. Brown Brothers will only be responsible for the items listed above.</i>			
<i>*A 10% contingency will apply to this line item due to the unspecified materials that may be required.</i>			

Proposal Date: September 11, 2019

Submitted To: Zane Olsen

From: Ellis Brown
(435) 691-2403

VAY		
	UNIT PRICE	AMOUNT
	12,000.00	\$ 12,000.00
	15.00	\$ 3,750.00
	25.00	\$ 750.00
	741.00	\$ 75,582.00
	0.40	\$ 4,200.00
	16,450.00	\$ 16,450.00
<i>sible for the items listed above.</i>		
<i>needed.</i>		
	TOTAL	\$ 112,732.00