AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Annual Operating Plan; Scope of Work; Ohio Pass Na

Action Requested: Motion

Parties to the Agreement: Gunnison National Forest and Gunnison County

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

This is a cooperative agreement to improve the condition of Ohio Creek Pass. It includes moving in the Forest Service rock crusher and providing County equipment and labor to feed the crusher and spread the gravel on the Pass.

Fiscal Impact: $48,064.00 in labor and equipment

Submitted by: Marlene D. Crosby **Submitter's Email Address:** mcrosby@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:
2016 budget includes Road Construction (non-CIP) that will cover total costs associated with this project. The revenue for that activity comes from Sales Tax.

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 3/30/2016

County Attorney Review: (●) Required ( ) Not Required

Comments:
ok - gs

Reveiwed by: GUNCOUNTY1\gstuhr Discharge Date: 3/29/2016 Certificate of Insurance Required Yes ( ) No (●)

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 4/1/2016

( ) Consent Agenda (●) Regular Agenda ( ) Worksession Time Allotted: DCM report

Agenda Date: 4/5/2016

Revised April 2015

FS Agreement No. _____
Cooperator Agreement No. _____
3/14/16

ANNUAL OPERATING PLAN
Scope of Work

I. GENERAL PROJECT DESCRIPTION:

Commented [UFS1]: Summarize the purpose of the project as identified in the agreement

Surface segments of the Ohio Pass National Forest System Road 730 utalizing the Forest Service (FS) Mobile Rock Crusher and Gunnison County Loader to crush rock on the Ohio Creek Road. The road drainage will be improved from pulling the ditches and replacing culverts, re-establishing the road templete and surfacing segments of the road..

II. PROJECT SPECIFICS

A. FOREST SERVICE SHALL:

Commented [UFS2]: Fully describe all work, tasks, studies, reports, funding, reimbursements, collections, inspections, consultations, and cooperation the FS will perform during the term of the AOP

1. Provide FS mobile rock crusher, operators and engineering support and oversite for the crushing operation.
2. Provide material to crush from the roadside material and rock source at the switchback.
3. Develop the Project Agreement with cooperation with Gunnison County.
4. Close the lower spring closure gate near the Swampy Pass Trailhead during the project.
5. Provide the FS dumptruck, dozer, grader, excavator, backhoe and operators.

B. GUNNISON COUNTY SHALL:

Commented [UFS4]: Fully describe all work, tasks, studies, reports, funding, reimbursements, collections, inspections, consultations, and cooperation the Cooperator will perform during the term of the AOP

1. Provide a 950 G loader compatable with the FS mobile rock crusher.
2. Plow segments of the Ohio Pass Road to allow for eariler access to crush during the normal spring closure period.
3. Provide truck, 624 loader and operator to load and haul material from the rock source to road segments for crushing.
4. Place barricades or snow berms to close the road at the top of Ohio Pass during the spring closure and project.

C. TERM OF ANNUAL OPERATING PLAN: The project work will be completed during the period starting approximately May 4, 2016 and ending approximately June 5, 2016 depending on spring snow conditions (Memorial Day is May 25, 2016).

D. PRINCIPAL CONTACTS. The principal contacts for this instrument are:

Commented [mah6]: Page: 3
This may be changed to accommodate the citing of each parties technical and business representatives if necessary, however this is mandatory

Forest Service Project Contact

Janice Chapman
216 North Colorado Street
Gunnison, CO 81230
Phone: 970-642-4405
FAX: 970-642-4425
E-Mail: jlchapman@fs.fed.us

Cooperator Project Contact

Jim Kint
195 Basin Park Drive
Gunnison, CO 81230
Phone: 970-641-0044
FAX: 970-641-8120
E-Mail: jkint@gunnisoncounty.org

Forest Service Administrative Contact

Merna Fehlmann
2250 Highway 50
Delta, CO 81416
Phone: 970-874-6600
FAX: 970-874-6698
E-Mail: mfehlmann@fs.fed.us

Cooperator Administrative Contact

Marlene Crosby
195 Basin Park Drive
Gunnison, CO 81230
Phone: 970-641-0044
FAX: 970-641-8120
E-Mail: mcrosby@gunnisoncounty.org

FS Agreement No. _____
Cooperator Agreement No. _____

3/14/16

E. FINANCIAL PLAN: Attached is a Financial Plan identified as Exhibit A for Agreement No. and AOP for the project work shown above.

Commented [UFS9]: AOP Number

Commented [UFS8]: Assigned Agreement Number

U.S. Forest Service

OMB 0596-0217
FS-1500-17B

Attachment: Ohio Creek Road 2016

USFS Agreement No.:

Cooperator Agreement No.:

Mod. No.:

Note: This Financial Plan may be used when:
(1) No program income is expected and
(2) The Cooperator is not giving cash to the FS and
(3) There is no other Federal funding

Agreements Financial Plan (Short Form)

Financial Plan Matrix: Note: All columns may not be used. Use depends on source and type of contribution(s).

	FOREST SERVICE CONTRIBUTIONS		COOPERATOR CONTRIBUTIONS		
	(a)	(b)	(c)	(d)	
COST ELEMENTS	Noncash	Cash to Cooperator	Noncash	In-Kind	(e) Total
Direct Costs					
Salaries/Labor	$22,865.00	$0.00	$22,912.00	$0.00	$45,777.00
Travel	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment	$19,468.00	$0.00	$25,152.00	$0.00	$44,620.00
Supplies/Materials	$13,500.00	$0.00	$0.00	$0.00	$13,500.00
Printing	$0.00	$0.00	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00	$0.00	$0.00
Other					$0.00
Subtotal	$55,833.00	$0.00	$48,064.00	$0.00	$103,897.00
Coop Indirect Costs		$0.00	$0.00		$0.00
FS Overhead Costs	$0.00				$0.00
Total	$55,833.00	$0.00	$48,064.00	$0.00	
Total Project Value:					$103,897.00

Matching Costs Determination	
Total Forest Service Share = (a+b) ÷ (e) = (f)	(f) 53.74%
Total Cooperator Share (c+d) ÷ (e) = (g)	(g) 46.26%
Total (f+g) = (h)	(h) 100.00%

WORKSHEET FOR

FS Non-Cash Contribution Cost Analysis, Column (a)

Use this worksheet to perform the cost analysis that supports the lump sum figures provided in the matrix. NOTE: This worksheet auto populates the relevant and applicable matrix cells.

Cost element sections may be deleted or lines may be hidden, if not applicable. Line items may be added or deleted as needed. The Standard Calculation sections provide a standardized formula for determing a line item's cost, e.g. cost/day x # of days=total, where the total is calculated automatically. The Non-Standard Calculation sections provide a write-in area for line items that require a calculation formula that is other than the standardized formules, e.g. instead of salaries being calculated by cost/day x # of days, costs may be calculated simply by a contracted value that is not dependent on days worked, such as 1 employee x $1,200/contract= $1,200. Be sure to review your calculations when entering in a Non-Standard Calculation, and provide a brief explanation of units used to make calculation, e.g. '1 month contract,' on a line below the figures.

Salaries/Labor

Standard Calculation

Job Description		Cost/Day	# of Days		Total
Wage Supervisor - Rivera		$253.00	10.00		$2,530.00
Equipment Oper - Heidenreich		$266.00	20.00		$5,320.00
Equipment Oper - McEwen		$210.00	20.00		$4,200.00
Equipment Oper -		$210.00	20.00		$4,200.00
WG-5 Oper Helper		$125.00	20.00		$2,500.00
WG-5 Oper Helper		$125.00	20.00		$2,500.00
Chapman - Agreements		$323.00	5.00		$1,615.00
					$0.00

Non-Standard Calculation

Total Salaries/Labor	**$22,865.00**

Travel

Standard Calculation

Travel Expense	Employees	Cost/Trip	# of Trips		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00

Non-Standard Calculation

Total Travel	**$0.00**

Equipment

Standard Calculation

Piece of Equipment	# of Units	Cost/Day	# of Days	Use Rate/Hou	Total
5430-Mobile Rock Crusher	1 month	$89.00	1.00	$150/720	$89.00
4284-Dump Truck	1 month	$301.00	1.00		$301.00
4780-Backhoe	1 month	$290.00	1.00		$290.00
4491-Grader	1 month	$824.00	1.00		$824.00

5430-Mobile Rock Crusher	6 Hours	$150.00	100.00	$15,000.00
4284-Dump Truck	Miles	$1.20	100.00	$120.00
4780-Backhoe	Hours	$9.96	100.00	$996.00
4490-Grader	Hours	$18.48	100.00	$1,848.00
5042-Crawler	Hours			
				$0.00

Non-Standard Calculation

Total Equipment	**$19,468.00**

Supplies/Materials

Standard Calculation

Supplies/Materials		# of Items	Cost/Item	Total
Hammers Anvels Bolts		1.00	$13,500.00	$13,500.00
				$0.00
				$0.00
				$0.00

Non-Standard Calculation

Total Supplies/Materials	**$13,500.00**

Printing

Standard Calculation

Paper Material		# of Units	Cost/Unit		Total
					$0.00

Non-Standard Calculation

Total Printing	**$0.00**

Other Expenses

Standard Calculation

Item		# of Units	Cost/Unit		Total
					$0.00
					$0.00
					$0.00
					$0.00

Non-Standard Calculation

Total Other	**$0.00**

Subtotal Direct Costs	$55,833.00

Forest Service Overhead Costs

Current Overhead Rate	Subtotal Direct Costs			Total
	$55,833.00			$0.00

Total FS Overhead Costs	$0.00

TOTAL COST	**$55,833.00**

WORKSHEET FOR

FS Cash to the Cooperator Cost Analysis, Column (b)

Use this worksheet to perform the cost analysis that supports the lump sum figures provided in the matrix. NOTE: This worksheet auto populates the relevant and applicable matrix cells.

Cost element sections may be deleted or lines may be hidden, if not applicable. Line items may be added or deleted as needed. The Standard Calculation sections provide a standardized formula for determing a line item's cost, e.g. cost/day x # of days=total, where the total is calculated automatically. The Non-Standard Calculation sections provide a write-in area for line items that require a calculation formula that is other than the standardized formules, e.g. instead of salaries being calculated by cost/day x # of days, costs may be calculated simply by a contracted value that is not dependent on days worked, such as 1 employee x $1,200/contract= $1,200. Be sure to review your calculations when entering in a Non-Standard Calculation, and provide a brief explanation of units used to make calculation, e.g. '1 month contract,' on a line below the figures.

Salaries/Labor					
Standard Calculation					
Job Description		Cost/Day	# of Days		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					
Total Salaries/Labor					**$0.00**

Travel					
Standard Calculation					
Travel Expense	Employees	Cost/Trip	# of Trips		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					
Total Travel					**$0.00**

Equipment					
Standard Calculation					
Piece of Equipment	# of Units	Cost/Day	# of Days		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					

Total Equipment					**$0.00**

Supplies/Materials				
Standard Calculation				
Supplies/Materials		# of Items	Cost/Item	Total
				$0.00
				$0.00
				$0.00
				$0.00
Non-Standard Calculation				
Total Supplies/Materials				**$0.00**

Printing					
Standard Calculation					
Paper Material		# of Units	Cost/Unit		Total
					$0.00
Non-Standard Calculation					
					$0.00
Total Printing					**$0.00**

Other Expenses					
Standard Calculation					
Item		# of Units	Cost/Unit		Total
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					
Total Other					**$0.00**

Subtotal Direct Costs	$0.00

Cooperator Indirect Costs				
Current Overhead Rate	Subtotal Direct Costs			Total
	$0.00			$0.00
Total Coop. Indirect Costs				**$0.00**

TOTAL COST	**$0.00**

WORKSHEET FOR

Cooperator Non-Cash Contribution Cost Analysis, Column (c)

Use this worksheet to perform the cost analysis that supports the lump sum figures provided in the matrix.
NOTE: This worksheet auto populates the relevant and applicable matrix cells.

Cost element sections may be deleted or lines may be hidden, if not applicable. Line items may be added or deleted as needed. The Standard Calculation sections provide a standardized formula for determing a line item's cost, e.g. cost/day x # of days=total, where the total is calculated automatically. The Non-Standard Calculation sections provide a write-in area for line items that require a calculation formula that is other than the standardized formules, e.g. instead of salaries being calculated by cost/day x # of days, costs may be calculated simply by a contracted value that is not dependent on days worked, such as 1 employee x $1,200/contract= $1,200. Be sure to review your calculations when entering in a Non-Standard Calculation, and provide a brief explanation of units used to make calculation, e.g. '1 month contract,' on a line below the figures.

Salaries/Labor

Standard Calculation

Job Description		Cost/Day	# of Days		Total
Operators		$400.00	16.00		$6,400.00
Operators		$400.00	16.00		$6,400.00
Operators		$400.00	16.00		$6,400.00
Foreman		$232.00	16.00		$3,712.00
					$0.00

Non-Standard Calculation

Total Salaries/Labor					**$22,912.00**

Travel

Standard Calculation

Travel Expense	Employees	Cost/Trip	# of Trips		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00

Non-Standard Calculation

Total Travel					**$0.00**

Equipment

Standard Calculation

Piece of Equipment	# of Units	Cost/Day	# of Days		Total
D-7 Dozer	1.00	$660.00	16.00		$10,560.00
950-G Loader	1.00	$420.00	16.00		$6,720.00
624 Loader	1.00	$141.00	16.00		$2,256.00
Tandem End Dump	1.00	$275.00	16.00		$4,400.00
Pickup	2.00	$38.00	16.00		$1,216.00
					$0.00

	$0.00
Non-Standard Calculation	
Total Equipment	**$25,152.00**

Supplies/Materials

Standard Calculation				
Supplies/Materials		# of Items	Cost/Item	Total
				$0.00
				$0.00
				$0.00
				$0.00
Non-Standard Calculation				
Total Supplies/Materials				**$0.00**

Printing

Standard Calculation					
Paper Material		# of Units	Cost/Unit		Total
					$0.00
Non-Standard Calculation					
					$0.00
Total Printing					**$0.00**

Other Expenses

Standard Calculation					
Item		# of Units	Cost/Unit		Total
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					
Total Other					**$0.00**

Subtotal Direct Costs	$48,064.00

Cooperator Indirect Costs

Current Overhead Rate	Subtotal Direct Costs			Total
	$48,064.00			$0.00
Total Coop. Indirect Costs				**$0.00**

TOTAL COST	**$48,064.00**

WORKSHEET FOR

Cooperator In-Kind Contribution Cost Analysis, Column (d)

Use this worksheet to perform the cost analysis that supports the lump sum figures provided in the matrix. NOTE: This worksheet auto populates the relevant and applicable matrix cells.

Cost element sections may be deleted or lines may be hidden, if not applicable. Line items may be added or deleted as needed. The Standard Calculation sections provide a standardized formula for determing a line item's cost, e.g. cost/day x # of days=total, where the total is calculated automatically. The Non-Standard Calculation sections provide a write-in area for line items that require a calculation formula that is other than the standardized formules, e.g. instead of salaries being calculated by cost/day x # of days, costs may be calculated simply by a contracted value that is not dependent on days worked, such as 1 employee x $1,200/contract= $1,200. Be sure to review your calculations when entering in a Non-Standard Calculation, and provide a brief explanation of units used to make calculation, e.g. '1 month contract,' on a line below the figures.

Salaries/Labor					
Standard Calculation					
Job Description		Cost/Day	# of Days		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					
Total Salaries/Labor					**$0.00**

Travel					
Standard Calculation					
Travel Expense	Employees	Cost/Trip	# of Trips		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					
Total Travel					**$0.00**

Equipment					
Standard Calculation					
Piece of Equipment	# of Units	Cost/Day	# of Days		Total
					$0.00
					$0.00
					$0.00
					$0.00
					$0.00

Non-Standard Calculation					

Total Equipment					$0.00

Supplies/Materials

Standard Calculation					
Supplies/Materials		# of Items	Cost/Item		Total
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					

Total Supplies/Materials					$0.00

Printing

Standard Calculation					
Paper Material		# of Units	Cost/Unit		Total
					$0.00
Non-Standard Calculation					

Total Printing					$0.00

Other Expenses

Standard Calculation					
Item		# of Units	Cost/Unit		Total
					$0.00
					$0.00
					$0.00
					$0.00
Non-Standard Calculation					

Total Other					$0.00

Subtotal Direct Costs	$0.00

TOTAL COST	$0.00