

**COLORADO RIVER RECOVERY PROGRAM**  
**FY-2006–2007 PROPOSED SCOPE OF WORK for:**  
Capital Projects Coordination

Project No.: CAP-21

Lead Agency: Bureau of Reclamation  
Submitted by: U.S. Bureau of Reclamation  
Bob Norman  
Bureau of Reclamation  
2764 Compass Dr., Suite 107  
Grand Junction, CO 81506  
Phone: (970) 248-0634  
FAX: (970) 248-0601  
email: rnorman@uc.usbr.gov

Date: June 30, 2005; minor editorial revisions by Angela Kantola 7/7/05.

Category:

Expected Funding Source:

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Ongoing project | <input type="checkbox"/> Annual funds             |
| <input type="checkbox"/> Ongoing-revised project    | <input checked="" type="checkbox"/> Capital funds |
| <input type="checkbox"/> Requested new project      | <input type="checkbox"/> Other (explain)          |
| <input type="checkbox"/> Unsolicited proposal       |   |

- I. Title of Proposal: Capital Projects Coordination
- II. Relationship to RIPRAP: General Recovery Program Support Action Plan: VII. Provide Program Planning and Support (Program Management)
- III. Study Background/Rationale and Hypotheses: NA
- IV. Study Goals, Objectives, End Product: Capital Project Coordination funds are used to manage, monitor and implement the Upper Colorado Recovery Implementation Program Capital Projects. Funds will be utilized by participating Reclamation staff engaged in general program management, monitoring and implementation activities not specifically related to a Capital Project scope of work. Products/activities will consist of:
  - 1) Manage, monitor and modify the agreements with various agencies that are necessary to transfer funds for Capital Projects to the cooperating agencies.
  - 2) Monthly accounting of actual charges to the program. This includes ensuring all charges appropriate and reasonable.
  - 3) Work with the National Fish and Wildlife Foundation to administer and transfer cost share funds from funding partners.
  - 4) Purchase supplies and materials for the capital program.
  - 5) Updating the overall cost estimate for the capital program.
  - 6) Preparing budget justification documents for Reclamation's budget request.
  - 7) Respond to Interior and OMB questions regarding budget requests.

8) Address and resolve issues associated with implementation of capital projects. Recent examples include issues associated with land ownership, CDOT and Union Pacific Railroad construction access, FERC licensing and Highline Lake pumping plant agreement.

V. Study area: NA

VI. Study Methods/Approach: Provide Reclamation staff and management support for the Capital Project Program

VII. Task Description and Schedule: NA

VIII. FY-2006 Work

- Deliverables/Due Dates
- Budget
  - Labor \$386,500
  - Travel \$5,500
  - Equipment \$8,000
  - Other \$0
  - Total \$400,000

FY 2006 Costs

TASK 1	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (9 wks @ \$2,300/wk)	\$20,700
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (6 wks @ \$2,800/wk)	\$16,800
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
 Task Subtotal	 \$41,400
 Travel	
Per Diem (5 days @ \$50 per day)	\$250
Air Transportation (5 trips @ \$300 per trip)	\$1,500
 Equipment	
IT Equipment Assessment	\$800
 Task Total	 \$43,950

TASK 2	USBR Total
Labor	
UCRO Budget Group (4 wks @ \$2,300/wk)	\$9,200
UCRO Purchasing Group (0wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (2 wks @ \$2,300/wk)	\$4,600
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (3 wks @ \$2,800/wk)	\$8,400
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
 Task Subtotal	 \$26,100
Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0
Equipment	
IT Equipment Assessment	\$500
 Task Total	 \$26,600
TASK 3	USBR Total
Labor	
UCRO Budget Group (1 wks @ \$2,300/wk)	\$2,300
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (1 wks @ \$2,300/wk)	\$2,300
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (2 wks @ \$2,300/wk)	\$4,600
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (2 wks @ \$2,800/wk)	\$5,600
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
 Task Subtotal	 \$18,700
Travel	
Per Diem (2 days @ \$50 per day)	\$100
Air Transportation (2 trips @ \$300 per trip)	\$600
Equipment	
IT Equipment Assessment	\$400
 Task Total	 \$19,800

TASK 4	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (7 wks @ \$2,300/wk)	\$16,100
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (3 wks @ \$1,900/wk)	\$5,700
WCAO Technical Service Division (10 wks @ \$2,800/wk)	\$28,000
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$53,700
Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0
Equipment	
IT Equipment Assessment	\$1,100
Task Total	\$54,800
TASK 5	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (3 wks @ \$2,800/wk)	\$8,400
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$12,300
Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0
Equipment	
IT Equipment Assessment	\$250
Task Total	\$12,550

TASK 6	USBR Total
Labor	
UCRO Budget Group (4 wks @ \$2,300/wk)	\$9,200
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (3 wks @ \$2,300/wk)	\$6,900
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (3 wks @ \$2,800/wk)	\$8,400
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$28,400
Travel	
Per Diem (2 days @ \$50 per day)	\$100
Air Transportation (2 trips @ \$300 per trip)	\$600
Equipment	
IT Equipment Assessment	\$600
Task Total	\$29,700
TASK 7	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (0 wks @ \$2,300/wk)	\$0
UCRO Contracts Group (0 wks @ \$2,300/wk)	\$0
UCRO Management (0.5 wks @ \$3,900/wk)	\$1,950
WCAO Budget Group (0 wks @ \$2,300/wk)	\$0
WCAO Purchasing Group (0 wks @ \$2,300/wk)	\$0
WCAO Technical Service Division (5 wks @ \$2,800/wk)	\$14,000
WCAO Management (0.5 wks @ \$3,900/wk)	\$1,950
Task Subtotal	\$17,900
Travel	
Per Diem (0 days @ \$50 per day)	\$0
Air Transportation (0 trips @ \$300 per trip)	\$0
Equipment	
IT Equipment Assessment	\$450
Task Total	\$18,350

TASK 8	USBR Total
Labor	
UCRO Budget Group (0 wks @ \$2,300/wk)	\$0
UCRO Purchasing Group (4 wks @ \$2,300/wk)	\$9,200
UCRO Contracts Group (10 wks @ \$2,300/wk)	\$23,000
UCRO Management (4 wks @ \$3,900/wk)	\$15,600
WCAO Budget Group (2 wks @ \$2,300/wk)	\$4,600
WCAO Purchasing Group (4 wks @ \$2,300/wk)	\$9,200
WCAO Technical Service Division (34 wks @ \$2,800/wk)	\$95,200
WCAO Management (8 wks @ \$3,900/wk)	\$31,200
Task Subtotal	\$188,000
Travel	
Per Diem (11 days @ \$50 per day)	\$550
Air Transportation (6 trips @ \$300 per trip)	\$1,800
Equipment	
IT Equipment Assessment	\$3,900
Task Total	\$194,250

FY-2007 Work (for multi-year study)

- Deliverables/Due Dates
- Budget [*Broken out by task and funding target; see budget detail example requirements, attached*]
  - Labor \$386,500
  - Travel \$5,500
  - Equipment \$8,000
  - Other \$0
  - Total \$400,000

- IX. Budget Summary [*Provide total AND break-out by funding target (e.g. station)*]\*  
FY-2006 - \$400,000  
FY-2007 - \$400,000  
FY-2008 - \$400,000

Total: Ongoing

X. Reviewers: NA

XI. References: NA