

COLORADO RIVER RECOVERY PROGRAM
FY 2013 ANNUAL PROJECT REPORT

RECOVERY PROGRAM
PROJECT NUMBER: C-9

I. Project Title: Elkhead Lease (Operation and Maintenance of Elkhead Reservoir to make releases for Yampa River flow augmentation.)

II. Bureau of Reclamation Agreement Number(s): 05-WC-40-420

If Reclamation funds only one agency/entity for this project, fill out the project/grant period information below. If more than one agency/entity receives Reclamation funds for this project, delete the project/grant period portion below, have each agency/entity prepare a Performance Progress Report (PPR) (attached), and append the PPRs to this report.

Project/Grant Period: Start date : 02/17/05
End date: ongoing
Reporting period end date: 09/30/13
Is this the final report? Yes _____ No XX

III. Principal Investigator(s): Ray Tenney
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IV. Abstract:

6,392 acre-feet of water was available for Recovery Program use in 2013. This was 392 acre feet of water carried over from 2012, the “normal” Recovery Program pool of 5,000 acre-feet, and 1,000 acre-feet which had been leased by the Recovery Program per our agreement. 5,392 acre-feet was delivered as requested to maintain Yampa River flows. 392 acre-feet are available to the Recovery Program for carry-over into 2014.

Elkhead was operated for the second year in a row without running the unscreened spillway. All releases were through fish screens with ¼” openings.

V. Study Schedule: Deliveries began in 2007 and will continue as requested.

VI. Relationship to RIPRAP: Relationship to RIPRAP: Green River Action Plan: Yampa and Little Snake Rivers, I.B.2.a.(2)(b), Deliver water for endangered fish.

VII. Accomplishment of FY 2013 Tasks and Deliverables, Discussion of Initial Findings and Shortcomings:

The Recovery Program carried over 392 acre feet from 2012 to 2013 and leased an additional 1,000 acre-feet of water in 2013 for a total pool in Elkhead Reservoir of 6,392 acre-feet. Of this available pool 5,392 acre feet were release and 1,000 acre feet carried over to 2014 as requested.

Wetland mitigation areas continue to develop. The constructed mitigation areas on the reservoir shoreline are reaching the end of the required 5 year monitoring period and results suggest monitoring can be discontinued and the USACE has agreed pending field review in the Spring of 2014. The upstream “delta” mitigation area is accumulating sufficient sediment to support vegetation. This “delta” area requires 4 more years of monitoring under the USACE Section 404 permit.

The movable fish screen on the bottom reservoir outlet experienced a failure of the guide rails discovered during routine testing in late 2011. Repairs were conducted in April 2012. The fish screen continues to operate smoothly.

Some maintenance items were identified in the annual dam safety inspection including repainting of some of the valves. Otherwise the dam is performing well.

The recreational aspects of Elkhead Reservoir are managed by Colorado Parks and Wildlife through an agreement between CPW and the City of Craig and the River District, supported by a \$30,000 annual subsidy. The facilities are well maintained and well used by the public. CPW conducts 100 percent inspections of all motorized water craft entering Elkhead Reservoir under Colorado Aquatic Nuisance Species program.

No unscreened releases or spills occurred from Elkhead Reservoir in 2013. Inflows to Elkhead Reservoir were low enough that the reservoir was able to be operated in 2013 without spills over the unscreened spillway. This is the second year in a row that spillway operations have been avoided and all releases from the reservoir screened.

Impressed current cathodic protection was designed and the lower gate anodes installed (11-13, costs not reflected in this report). The upper gate anodes will be designed based on field tests with the lower anodes in place and the remainder of the cathodic protection system installed in the spring of 2014, before March 1. Lower than expected expenditures for FFY 2013 as a result.

VIII. Recommendations:

Arrange for painting of the valves where paint is failing.

Consider investment in some cottonwood trees in the mitigation areas. These trees were included in the mitigation plan but not in the original mitigation area plantings. The trees will require watering and volunteer Boy Scout troop watering may be available.

IX. Project Status: *"on track and ongoing"*

X. FY 2013 Budget Status

A. Funds Provided: \$80,000 budgeted in 2013 SOW submitted

B. Funds Expended: \$ 49,577.69 for operations
\$ 4,118.23 for fish screen operations

C. Difference: - \$ 26,304.08

D. Percent of the FY 2013 work completed, and projected costs to complete: 80%, costs to complete under evaluation.

E. Recovery Program funds spent for publication charges: none

XI. Status of Data Submission (Where applicable): N/A

XII. Signed:

Principal Investigator

Date: November 27, 2013

APPENDIX: Operational costs spreadsheet

Elkhead Reservoir FFY 2013 Rates & Responsibilities					
C:\Users\ray\Documents\Elkhead Operations\Cost Accounting\[Copy of 2013Elkhead FFY OMR.xlsx]Summary					
	Participant af	Entire Pool 24777 af	Enlargement Pool 11956 af		
Yampa Participants	8408	33.93%			
City of Craig	4413	17.81%			
Recovery Program	5000	20.18%	41.82%		
CO River District	6956	28.07%	58.18%		
Total	24777	100.00%	100.00%		

Elkhead Reservoir								
CRWCD's FFY 2013 Employee's Time								
C:\Users\ray\Documents\Elkhead Operations\Cost Accounting\[Copy of 2013Elkhead FFY OMR.xlsx]Summary								
Through	<u>9/30/2013</u>							
					Entire	Enlargement		
Employee	OM&R	Capital Time	Loaded Rate	Total	Pool	Pool	Non-Reimb.	
Dave S	77.75	0.00	\$ 43.23	\$ 3,361.05	\$ 672.21	\$ 2,688.84	\$ -	
Don	114.00	0.00	\$ 77.80	\$ 8,869.01	\$ 1,773.80	\$ 7,095.20	\$ -	
Dan	52.00	0.00	\$ 106.06	\$ 5,514.96	\$ 1,819.94	\$ 3,695.03	\$ -	
Mike	6.00	0.00	\$ 57.78	\$ 346.69	\$ 114.41	\$ 232.28	\$ -	
Peter	1.00	0.00	\$ 132.23	\$ 132.23	\$ 43.64	\$ 88.59	\$ -	
John C	2.75	0.00	\$ 101.04	\$ 277.86	\$ 55.57	\$ 222.29	\$ -	
Ray	102.00	0.00	\$ 86.86	\$ 8,859.83	\$ 1,771.97	\$ 7,087.87	\$ -	
Ian	3.00	0.00	\$ 45.51	\$ 136.53	\$ 45.05	\$ 91.47	\$ -	
Totals	358.50	0.00		\$ 27,498.16	\$ 6,296.59	\$ 21,201.58	\$ -	

CRWCD's Elkhead Expenses

C:\Users\ray\Documents\Elkhead Operations\Cost Accounting\COPY of 2013Elkhead FFY OMR.xlsx\Summary

FFY 2013

09/30/13						Entire Pool	Enlargement Pool	Non-Reimb.
Vendor	Date	Description	Amount	Type				
YVEA	10/22/2012	Invoice: 10/22/12	132.00	Operating	132.00	-		
YVEA	11/20/2012	Invoice: 11/20/12	243.03	Operating	243.03	-		
URS	11/26/2012	Invoice: 5299105A	10,808.38	Operating	-	10,808.38		
YVEA	12/19/2012	Invoice: 12/19/12	671.89	Operating	671.89	-	0	
URS	12/28/2012	Invoice: 5368551	8,776.74	Operating	-	8,776.74		
J/E #349	12/31/2012	ENT's Dec2012 expenses paid by GEN	192.71	Operating	192.71	-		
USGS	12/31/2012	Invoice: 90146181	4,859.43	Gauging	2,429.72	2,429.72		
YVEA	1/22/2013	Invoice: 1/22/13	1,206.08	Operating	1,206.08	-		
YVEA	2/15/2013	Invoice: 2/15/13	1,130.84	Operating	1,130.84	-		
PARKS	3/1/2013	Invoice: 2013	15,000.00	Operating	-	15,000.00		
YVEA	3/15/2013	Invoice: 3/15/13	943.96	Operating	943.96	-		
URS	3/27/2013	Invoice: 5434890	406.25	Operating	-	406.25		
URS	3/29/2013	Invoice: 5472196	915.41	Operating	-	915.41		
YVEA	4/15/2013	Invoice: 4/15/13	885.56	Operating	885.56	-		
YVEA	5/15/2013	Invoice: 5/15/13	400.30	Operating	400.30	-		
J/E #371	5/31/2013	to properly allocate ENT's portion of the May2013 VISA charges	119.00	Operating	119.00	-		
YVEA	6/20/2013	Invoice: 6/20/13	157.12	Operating	157.12	-		
USGS	7/12/2013	Invoice: 90183208	7,424.58	Gauging	3,712.29	3,712.29		
YVEA	7/22/2013	Invoice: 7/22/13	149.57	Operating	149.57	-		
YVEA	8/21/2013	Invoice: 8/21/13	142.77	Operating	142.77	-		
USGS	9/13/2013	Invoice: 90197280	7,424.58	Gauging	3,712.29	3,712.29		
QUALCORR	9/17/2013	Invoice: 2695	5,450.00	Operating	-	5,450.00		
YVEA	9/19/2013	Invoice: 9/19/13	176.62	Operating	176.62	-		
TOTALS			\$ 67,616.82		16,405.75	51,211.08	-	
Distribution of Above Operating Costs:								
Gauging			19,708.59		9,854.30	9,854.30	-	
Water Quality			-		-	-	-	
PARKS		Rec. Fee	15,000.00		-	15,000.00	-	
YVEA		Electric	6,239.74		6,239.74	-	-	
Fish Screen Work								
All others		Operating	26,668.49		311.71	26,356.78	-	
			\$ 67,616.82		\$ 16,405.75	\$ 51,211.08	\$ -	

Elkhead Reservoir Federal Fiscal Year 2013 Summary						
C:\Users\ray\Documents\Elkhead Operations\Cost Accounting\[Copy of 2013Elkhead FFY OMR.xlsx]Summary						
		Totals	Entire Pool 24777 af	Enlargement Pool 11956 af	RIP Only	Non-Reimbursible Expenses
Gauging		\$ 19,708.59	\$ 9,854.30	\$ 9,854.30	\$ -	\$ -
Water Quality		\$ -	\$ -	\$ -	\$ -	\$ -
Rec. Fees		\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ -
Electric		\$ 6,239.74	\$ 2,495.90	\$ -	\$ 3,743.84	\$ -
Operating		\$ 26,668.49	\$ 311.71	\$ 26,356.78	\$ -	\$ -
Fish Screen Work		\$ -	\$ -	\$ -	\$ -	\$ -
Labor		\$ 27,498.16	\$ 6,296.59	\$ 21,201.58	\$ (0.00)	\$ -
Management/Admin. Fee		\$ 9,511.50	\$ 1,895.85	\$ 7,241.27	\$ 374.38	
Subtotals		\$ 104,626.48	\$ 20,854.34	\$ 79,653.92	\$ 4,118.23	\$ -
City of Craig Expenses		36,406.32	\$ 14,635.44	\$ 21,770.88	\$ -	\$ -
Subtotals		\$ 141,032.80	\$ 35,489.77	\$ 101,424.80	\$ 4,118.23	\$ -
Less Fish Screen		\$ -	\$ -	\$ -	\$ -	\$ -
Grand Totals		\$ 141,032.80	\$ 35,489.77	\$ 101,424.80	\$ 4,118.23	\$ -
FFY 2013 Prorated Costs Calculations						
Partipants		af	%	%	Prorated Costs	Cost/af
**Yampa Participants		8408	33.93%		\$ 12,043.35	\$ 1.43
City of Craig		4413	17.81%		\$ 6,321.04	\$ 1.43
Recovery Program		5000	20.18%	41.82%	\$ 53,695.92	\$ 10.74
CO River District		6956	28.07%	58.18%	\$ 68,972.49	\$ 9.92
					\$ 141,032.80	