

FY NUMBER	TECH. COMM.	REFERENCE*						PROJECT TITLE	FY 2004 TOTAL	FY 2004 ANN. FUNDS	FY 2004 CAP. FUNDS	FY 2004 O&M FUNDS	FY 2004 SEC. 7 FUNDS	FY 2004 OTHER FUNDS	FY 2004 COMMENTS
		>	*	BO	RG	OM									
I. Instream Flow Identification and Protection															
8	O	WAC	S	S	S	X	X	Recovery Program Gage O&M	\$56,000			\$50,200		\$5,800	Add funds for 25% of Craig gage; -\$2K for Deerlodge gage; \$3500 for Lodore gage.
8a	O	WAC						Gunnison River Transit Losses	\$0						Funded outside Recovery Program
9	O	WAC	S	S	S	S		Water Right Acq. Consultant	\$10,000				\$10,000		Up to \$10K
C-4c	O	WAC	S	S	X	S	X	Redlands Gage O&M	\$10,000			\$10,000			
19B	O	WAC/BC	S	S	S	X		Biology Hydrology Support	\$69,000	\$69,000					
19H	O	WAC	X	X	X	X		Water Acq. Hydrology Support	\$59,000	\$59,000					Add tasks to collect data required under 15-Mile Reach PBO.
67		WAC	X	X	XP	X	X	Steamboat Lake Water Lease							TBD
70	OR	WAC	S	S	S	X		Colorado Instream Flow Protection	\$30,000					\$30,000	Add components to assess progress under PBO and re-run CRDSS model to provide depletions accounting report.
71	O	WAC	S	S	S	X		Colo. R. Decision Support Sys.	\$150,000					\$150,000	
C-14/ PIP-12c	O	WAC	X	X		X		Coordinated Reservoir Operation							See PIP-12C
C-11	O	WAC	X	X	X	X		Grand Valley Water Management	\$1,098,000		\$1,098,000				
NEW	N	BC/WAC	S	S	S	X	X	Habitat monitoring placeholder	\$378,000	\$378,000					Placeholder pending outcome of geomorphic strategic plan
85		WAC/BC						Channel/Sediment Monitoring							
85c		BC	S	S		X		Upper Colo. Channel Monitoring	\$0						Placeholder pending outcome of geomorphic strategic plan
85d (rev)		BC/WAC	S	S	S	X	X	Green R. sediment mon.	\$0						Placeholder pending outcome of geomorphic strategic plan
85e-DEFER		BC/WAC	S	S		X		Time-series monitoring of deposition & erosion on the Gunnison & Green R.	\$0						Placeholder pending outcome of geomorphic strategic plan
85f-DEFER		BC/WAC	S	S	S	X	X	Gunnison River sediment monitoring	\$0						Placeholder pending outcome of geomorphic strategic plan
86	O	BC/WAC	S	S		S		Geomorphology Peer Review	\$10,000				\$10,000		
C-9	OR	WAC/BC	X	X	X	X		Yampa PBO & Mgmt. Plan & Elkhead screen	\$3,281,000		\$3,281,000				
113	O	WAC						Gunnison River Consultation Process	\$0						Funded under Program Management
114	O	WAC	S	S	S	S		Tributary Mgmt. Plans/PBO(s)	\$0						Funded under Program Management
114a	Q	WAC						Tributary Water Demand							TBD
115	O	BC	S	S	S	S		Effects of Flaming Gorge releases	\$22,000	\$22,000					Cost likely to increase if monitoring continued.
II. Habitat Restoration															
C4b	O	BC	X	X	X	X	X	Redlands Fish Passage Oper.	\$26,160			\$26,160			
C-5	O	BC	X	X	X	X		Price-Stubb Fish Passage	\$1,405,000		\$1,405,000				
C-23	O	BC	X	X	X	X		Grand Valley Project Fish Passage & Screen	\$4,200,000		\$4,200,000				
C-28		BC	X	X		X		Tusher Wash diversion screen	\$0						
C-29	O	BC	X	X	X	X	X	GVIC fish screen & passage O&M	\$93,600			\$93,600			
NEW C-29a	N	BC					X	Grand Valley fish screens evaluation	\$10,000	\$10,000					
C-26		BC	X	X				Hartland passage & screen	\$0						
116	O	BC	X	X		X		Redlands screen	\$1,250,000		\$1,250,000				
C-6		BC	X	X	X	X		Floodplain Restoration Program							Floodplain program being evaluated; continuation/costs currently unknown. Scopes of work investigating survival of larval razorback sucker and bonytail may also incorporate study of turbidity as predator protection for larval native fishes.
UMB		BC	S	S	S	S		Contaminants site screening							
HYD		BC	S	S	S	S		Hydrology/geomorphology							
BT		BC						Evaluation of middle Green River floodplains for bonytail restoration	\$76,400	\$76,400					
LAND		BC						Land acquisition							
EASEMENT		BC	S	S	S	S	X	Easement & weeds mgmt.							
UMB		BC	X	X	X	X	X	Levee removal construction							

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		>	*	BO	RG	OM								
<u>RZ</u>	<u>BC</u>					<u>Evaluation of larval RBS stocked into Middle Green R. depressions</u>	<u>\$66,000</u>	<u>\$66,000</u>						
NEW	N					Evaluate razorback migration and recruitment	\$72,000	\$72,000						
		<u>BC</u>				<u>Stewart Lake management plan</u>								
NEW	N	BC			X	Eval. Pikeminnow entrainment in Yampa diversion structures	\$10,000	\$10,000						

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III. Reduce Nonnative Fish and Sportfish Impacts															As needed, add funds to individual SOW's for participation in public involvement
C-18/19	O	BC	S	S			Analysis of centrarchid concentration areas	\$122,900	\$122,900						
C-20	OR	BC	X	X			Highline net replacement and O&M	\$208,000			\$200,000		\$8,000	O&M funds are for net replacement. Biology Committee to review Colorado report and discuss options for controlling escapement of nonnative fishes from Highline.	
106		BC	S	S	S	X	Nonnative stocking regs. eval.								
109	OR	BC	X	X		X	Middle Green northern pike removal	\$48,300	\$48,300						
110	OR	BC	X	X		X	Lower Yampa catfish removal	\$140,000	\$140,000						
C-31	OR	BC	S	S	XP	X	Northern pike exclusion assessment								
98a	OR	BC	X	X		X	Yampa River pike control	\$73,000	\$73,000						
98b	OR	BC	X	X		X	Upper Yampa River pike, bass, & catfish translocation	\$86,100	\$86,100						
119		BC	S	S		S	Evaluate warmwater sportfish escapement from Starvation	\$0						If can't be tested in 03_03 funds may carry over to 04.	
123	OR	BC	X	X		X	Green River nonnative fish removal	\$186,500	\$186,500						
124	OR	BC	X	X		X	Duchesne River nonnative fish removal	\$28,700	\$28,700						
125	OR	BC	X	X		X	Middle Yampa River smallmouth bass and catfish translocation	\$36,000	\$36,000						
126	OR	BC	X	X		X	Colorado River catfish removal	\$77,700	\$77,700						
NEW	N	BC					Native fish response to nonnative fish control efforts							Program guidance to be developed by Colorado & Program Director's office.	
IV. Propagation & Genetics Management															
29							O&M Propagation Facilities								
29a	OR	BC	X		X	X	Grand Valley	\$357,000			\$357,000				
29b	OR	BC	X		X	X	Ouray	\$440,000			\$440,000				
	OR	BC	S		S	S	Ouray well-field development/repair	\$40,000			\$40,000				
29c	OR	BC	X		X	X	Wahweap	\$235,900			\$235,900				
29-D	OR	BC	X		X	X	Mumma native species hatchery	\$73,500			\$73,500				
C-7							Propagation Facilities & Equipment								
PONDS	O	BC	S		S	S	Growout pond leases, etc.				\$30,000				
TAGS	O	BC	S		S	S	PIT tags			\$210,000					
V. Research, Monitoring & Data Management															
15	O	BC	S	S	S	S	Larval Fish Lab Identification	\$45,600			\$45,600				
16	OR	BC	S	S	S	S	Database Management	\$35,000			\$35,000			Reduced (less ISMP & CPM YOY sampling; however, there will be work to consolidate archives for razorback and bonytail stocking evaluation and enter large amount of hatchery PIT tag data.	
22							Population Monitoring								
22f	O	BC	S	S		S	Yampa & middle Green CPM & RBS larval survey	\$94,500			\$94,500				
127	O	BC	X	X		X	Upper Colorado River CPM	\$106,100			\$106,100				
128a		BC	X	X		X	Middle Green/Yampa CPM pop. est.								
128b	O	BC	X	X		X	Lower Green CPM est.	\$50,000			\$50,000				
129	O	BC	X	X		X	HBC pop est in Deso/Grey	\$12,000			\$12,000				
130	O	BC	X	X		X	HBC pop est in Cataract Canyon	\$90,000			\$90,000			Estimate, based on study being moved out one year. Population estimate may be difficult; work should be re-evaluated after the first year.	
131	O	BC	X	X		X	HBC in Black Rocks	\$46,100			\$46,100				
132	O	BC	X	X		X	HBC in Westwater	\$67,900			\$67,900				
133	O	BC	X	X		X	HBC in Yampa Canyon	\$96,900			\$96,900				

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121	OR	BC	X	X		X		Survey for larval RBS in Upper CRB	\$91,200	\$91,200					Incorporate new sites as identified in early program guidance and identify adult congregations and potential spawning sites.
NEW	N	BC	X	X		X		Razorback & bonytail stocking eval.	\$30,000	\$30,000					
<u>NEW</u>	<u>N</u>	<u>BC</u>						<u>Computer-interactive cyprinid key</u>	<u>\$40,600</u>	<u>\$40,600</u>					
<u>NEW</u>	<u>N</u>	<u>BC</u>						<u>YOY Colo. pikeminnow monitoring</u>							<u>Program guidance to be developed.</u>

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VI. Information, Education & Public Involvement															
12	O	I&E	S	S	S	S	General Information and Education	\$50,000	\$50,000						
12B	O	I&E	S	S	S	S	Grand Valley projects	\$35,000		\$35,000					
12C	O	I&E	X	X	X	X	Coord. Resv. Operations	\$0						Likely will not have enough water in reservoirs in 2004 to coordinate operations.	
12E	O	I&E	S	S	S	S	Floodplain restoration program								
12F	TBD	I&E	S	S	S	S	Pond Reclamation public involvement								
12H	O	I&E	S	S	S	S	Interpretive signs and exhibits	\$30,000	\$30,000						
12I	O	I&E	S	S	S	S	Ruedi Reservoir agreement							Funded outside Recovery Program	
12J	TBD	I&E	S	S	S	S	Interactive basinwide map	\$5,000	\$5,000						
12K	O	I&E	S	S	S	S	Tributary Plans/PBO's	\$4,000	\$4,000						
12L	N	I&E	S	S	S	S	Nonnative fish control public involvement	\$5,000	\$5,000					Begun in FY 2003.	
VII. Program Management															
1	O	MC	S	S	S	S	Utah Program Management	\$92,000	\$92,000						
2	O	MC	S	S	S	S	Reclamation Program Management	\$150,000	\$150,000						
3	O	MC	S	S	S	S	Service Program Management	\$905,000	\$905,000					Consider adding funds for electrofishing training	
4	O	MC	S	S	S	S	Colorado Program Management	\$110,000	\$110,000						
5	O	MC	S	S	S	S	Wyoming Program Management	\$36,900	\$36,900					All of WY's annual contribution.	
C-21	O	MC	S	S	S	S	Capital Projects Coordination	\$250,000		\$250,000					
							Overhead on BOR>FWS funds	\$175,000	\$175,000						
							TOTAL:	\$17,189,560	\$3,286,300	\$11,729,000	\$2,200,460	\$20,000	\$193,800		
							Annual + O&M Costs:		\$5,486,760						
									ANN & O&M	CAPITAL					
							DIFFERENCE B/TW AMT. AVAIL. & TOTAL:		\$295,640	-\$210,000					
									CAPITAL FUNDS AVAIL.	ANNUAL FUNDS AVAIL.					
									BR CAP:	FWS	\$1,144,000	Requested?			
									PWR REV:	BOR/PWR	\$4,319,800	Maximum	PWR \$ in question; BOR may need to seek supplemental		
									CO FY03:	CO	\$165,500				
									UT FY03:	UT	\$116,200				
									WY FY03:	WY	\$36,900				
									TOTAL:	TOTAL:	\$5,782,400				
							TOTALS BY RECOVERY ELEMENT	TOTAL	ANNUAL \$	CAP. \$	O&M \$	SEC. 7 \$	OTHER \$	% OF TOTAL	
							I. Instream flow	\$5,173,000	\$528,000	\$4,379,000	\$60,200	\$20,000	\$185,800	30%	
							II. Habitat restoration	\$7,209,160	\$234,400	\$6,855,000	\$119,760	\$0	\$0	42%	
							III. Nonnative fish control	\$1,007,200	\$799,200	\$0	\$200,000	\$0	\$8,000	6%	
							IV. Propagation & genetics	\$1,146,400	\$0	\$210,000	\$1,176,400	\$0	\$0	7%	
							V. Research & monitoring	\$765,300	\$91,200	\$0	\$644,100	\$0	\$0	4%	
							VI. Information & education	\$129,000	\$89,000	\$35,000	\$0	\$0	\$0	1%	
							VII. Program management	\$1,718,900	\$1,468,900	\$250,000	\$0	\$0	\$0	10%	
								\$17,148,960						100%	
*To clearly identify Program priorities we have added a set of "Reference" columns to this table to identify items that implement (X) or support (S) items: on which the Service assesses sufficient progress (>) carated and asterisked items in the RIPRAP); which are included in biological opinions (BO); which are identified as recovery factor criteria in the draft recovery goals (RG); and which are part of operation and maintenance of existing facilities (OM). A "P" in these columns means that the item is pending (e.g., will be included in an upcoming BO).															