

- I. Project Title: Capital Projects Coordination
- II. Principal Investigator(s): Brent R. Uilenberg  
Bureau of Reclamation  
2764 Compass Drive, Suite 106  
Grand Junction, CO 81506  
(970) 248-0641  
FAX (970) 248-0601  
[builenberg@uc.usbr.gov](mailto:builenberg@uc.usbr.gov)
- III. Project Summary: Facilitate management and implementation of Capital Improvement Program (CIP) projects. This work ranges from preliminary cost estimates for new projects in the CIP; developing and revising CIP schedules and budgets; allocating costs between appropriated, power revenue and state funds; preparing the CIP annual budgets and supporting documents for Reclamation's budgeting process; transferring the funds for use by the appropriate agencies or individuals; tracking expenditures; and resolving miscellaneous issues and disputes associated with implementation and management of capital projects.
- IV. Study Schedule: Ongoing
- V. Relationship to RIPRAP: General Recovery Program Support Action Plan: VII. Provide Program Planning and Support (Program Management)
- VI. Accomplishment of FY 2004 Tasks and Deliverables, Discussion of Initial Findings and Shortcomings: Major FY 2004 accomplishments include 1) management of CIP budgets and schedules; 2) resolution of land ownership issues associated with the Grand Valley Project Fish Screen; 3) resolution of Colorado Department of Transportation and public safety/recreation issues associated with the Price-Stubb Fish Passage; 4) resolution of issues associated Grand Valley Irrigation Company Fish Screen modifications; 5) resolution of access easement issues with the Union Pacific Railroad associated with the Grand Valley Project Fish Screen and Price-Stubb Fish Passage; 6) development of a financing strategy and contract negotiations for the Elkhead Reservoir Enlargement; and 7) identification and participation in resolution of issues associated with authorized cost ceiling and potential hydropower revenue shortfalls as a result of drought conditions.
- VII. Recommendations: Recovery Program participants need to formulate a strategy to deal with authorized cost ceiling issues and hydropower revenue limitations.
- VIII. Project Status: Capital project implementation on schedule.
- IX. FY 2004 Budget Status

- A. Funds Provided: \$400,000
- B. Funds Expended: \$400,000
- C. Difference: \$0
- D. Percent of the FY 2004 work completed, and projected costs to complete:
- E. Recovery Program funds spent for publication charges: None

X. Status of Data Submission (Where applicable): NA

XI. Signed: /s/ Brent Uilenberg November 5, 2004  
Principal Investigator Date

# Summary of CAP 2004 Expenditures/Obligations

## Upper Colorado Recovery Program

### I. Instream Flow Identification and Protection

Grand Valley Water Management		\$1,428,495
Automation system	372,645	
State of Colorado (Highline agreement)	172,500	
Pumping plant design	883,349	
Yampa Water Management		11,187
Flaming Gorge Operations		3,635

### II. Habitat Restoration

Price/Stubb Fish Passage		110,686
GV Project Fish Passage		3,813,700
Contracts	3,204,746	
Non-contracts	569,634	
Archeology	39,320	
GV Project Fish Screen		748,824
Contracts	352,000	
Gage relocation	94,529	
Bridge upgrade	36,920	
Non-contracts	265,375	
GVIC Passage		(18,984)
GVIC Screening		560,962
Personnel	88,079	
GVIC Screening - Improvements	163,168	
GVIC Hydraulic fix contract	309,715	
Redlands Fish Screen		465,142
Contracts	251,988	
Design	213,154	
Tusher Wash Screening		18,260
Floodplain Habitat Restoration Program		1,432,968
Hydrology/Geomorphology	127,798	
Walter Walker	2,652	
19 Road	199	
Audubon Habitat Restoration	38,966	
Thunder Ranch Habitat Development	301,698	
Butch Craig Restoration	31,533	
Land Purchases/Leases		
Thunder Ranch	700,000	
Ron Tipping	191,700	
USBR _ Provo	5,774	
USBR Land Acquisition support (SLC)	15,866	
USBR Land Acquisition support (GJ)	14,831	
Travel	1,951	

### IV. Propagation and Genetics Management

Propagation Facilities		
24 Road Hatchery		261
Ouray National Fish Hatchery		782
Wahweap Hatchery Construction		9,035

### VI. Information, Education, and Public Involvement

Public Involvement Plans		
Grand Valley Projects		9,147
Capital Projects coordination		400,000

Total UC RIP Cap	\$8,994,100
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## Upper Colorado Recovery Program

### Fund sources

Upper Colorado Program

Federal	\$4,904,008
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NFWF Accounts	\$1,183,905
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Power Revenues	\$2,906,187
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Total for UC RIP	<u>\$8,994,100</u>
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# San Juan Recovery Program

PN		
M		18,599
PNM USBR Denver	7,666	
PNM USBR Grand Junction	10,933	
Fish Stocking (pit tags)		20,600
Management		225,528
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Total SJ RIP Cap		\$264,727

## Fund sources

Federal		\$143,939
State of Colorado		
State of New Mexico		
Power Revenues		\$120,788
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Total for SJ RIP		\$264,727

## Combined Programs

\$9,258,827