

FY2018 - 2019 PROPOSED SCOPE OF WORK for:
Grand Valley Project Screen and Passage O&M

Project #: C-23

Lead: Mark Harris
Grand Valley Water Users Association
1147 24 Road, Grand Junction CO 81505-9639
Phone: 970-242-5065, Fax: 970-243-4871

Supported by: Mark Wernke / James Langston
U.S. Bureau of Reclamation
2764 Compass Dr., Suite 106
Grand Junction CO 81506
Phone: (970) 248-0643/(970)248-0610
Fax: (970) 248-0601
E-mail: mwernke@uc.usbr.gov/jlangston@uc.usbr.gov

Date: Jun. 15, 17

Category:

- Ongoing project
- Ongoing-revised project
- Requested new project

Expected Funding Source:

- Annual or O&M funds
- Capital funds
- Other (explain)

I. Title of Proposal:

Grand Valley Project Fish Screen and Fish Passage Operation and Maintenance

II. Relationship to RIPRAP:

Colorado River Action Plan: Mainstem II.B.1.b Screen GV Project diversion to prevent fish entrainment

III. Study Background/Rationale and Hypotheses:

GVWUA will provide daily operation and maintenance of the GV Project Fish Screen. They will perform seasonal maintenance of the GV Project Fish Passage structure.

IV. Study Goals, Objectives, End Product:

Goal: Operate Grand Valley Project Fish Screen and Fish Passage structures. Study area: The dam is located on the Colorado River, near Palisade, CO, approximately 9 miles upstream of the Grand Valley Irrigation Company Diversion Dam. The fish screen is located in the Grand Valley Project canal approximately 1 mile below the diversion dam.

VI. Study Methods/Approach

VII. Task Description and Schedule

Task 1 - Operate and maintain the fish screen and passage

VIII. Deliverables, Due Dates, and Budget by Fiscal Year

FY- 2018 Work

Task 1 – Operation, maintenance, repair and modification of fish screen & passage

(Detailed spreadsheet below)

DRAFT WORK PLAN FOR FY 2018

Revised 10/19/16

O & M AGREEMENT NO. 08-WC-40-313, OM&R for Grand Valley Water Users' Association **Fish Screen & Fish Passage** Facilities

WORK PROGRAM NO. **FY2018**

DESCRIPTION OF WORK

Operation, Maintenance and Repair of GVVUA's Fish Screen & Maintenance and Modification of Fish Passage.

DATES COVERED **01-Oct-2017 to 30-Sep 2018**

ITEM OR FEATURE	NO. OF UNITS	UNIT	UNIT COST	EQUIPMENT	MATERIALS	LABOR	OTHER	TOTAL
<i>Fish Screen Facility O & M</i>								
LABOR								
O&M Crew	500	Hr	41.00			20,500.00		20,500.00
Trash Screen Operator	216	Hr	31.00			6,696.00		6,696.00
Contract Labor	40	Hr	52.00			2,080.00		2,080.00
EQUIPMENT								
Pickups, Trucks, Loaders, Excavators, Trailers,								
Gradall, Backhoe, Other Misc. Machines & Tools and Semi & Trailer	1	LS	Varies	10,800.00				10,800.00
Mini Excavator	7	month	2,700.00	18,900.00				18,900.00
FUEL								
Dible Oil		LS	3,600.00	3,600.00				3,600.00
UTILITIES								
Monthly Phone Bill	12	Mo.	72.00				864.00	864.00
MATERIALS								
Various (Estimate Based on Previous Years)		LS	15,500.00		15,500.00			15,500.00
MAINTENANCE								
Yearly - Generator & Compressor		LS	2,600.00	2,600.00				2,600.00
ADMINISTRATIVE COSTS								
Manager (20 hrs/mo for 7 months)	140	Hr	72.00			10,080.00		10,080.00
Bookkeeper (3 hrs/mon 7 mos & 1 hr/mo 5 mos)	26	Hr	37.00			962.00		962.00
Field Supervisor (10 hrs/mon for 7 mos)	70	Hr	68.20			4,774.00		4,774.00
Total Fish Screen O & M								97,356.00
Total Fish Screen Additions/Improvements								
2 Pressure Transducers with 2 Sonic Water Level Sensors - to be replaced if current sensors fail		LS	2,000.00				2,000.00	2,000.00
Total Fish Screen Costs								\$ 97,356.00

FY- 2019 Work

Task 1 – Operation, maintenance, repair and modification of fish screen & passage

(Detailed spreadsheet below)

DRAFT WORK PLAN FOR FY 2019

Revised 10-19-16

O & M AGREEMENT NO. 08-WC-40-313, OM&R for Grand Valley Water Users' Association **Fish Screen & Fish Passage** Facilities

WORK PROGRAM NO. **FY2019**

DESCRIPTION OF WORK

Operation, Maintenance and Repair of GVVUA's Fish Screen & Maintenance and Modification of Fish Passage

DATES COVERED **01-Oct-2018 to 30-Sep 2019**

ITEM OR FEATURE	NO. OF UNITS	UNIT	UNIT COST	EQUIPMENT	MATERIALS	LABOR	OTHER	TOTAL
<i>Fish Screen Facility O & M</i>								
LABOR								
O&M Crew	500	Hr	45.10			22,550.00		22,550.00
Trash Screen Operator	216	Hr	34.10			7,365.60		7,365.60
Contract Labor	40	Hr	100.00			4,000.00		4,000.00
EQUIPMENT								
Pickups, Trucks, Loaders, Excavators, Trailers,								
Gradall, Backhoe, Other Misc. Machines & Tools	1	LS	Varies	11,880.00				11,880.00
Mini Excavator	7	Month	2,700.00	18,900.00				18,900.00
FUEL								
Dible Oil		LS	4,320.00	4,320.00				4,320.00
UTILITIES								
Monthly Phone Bill	12	Month	86.40				1036.80	1,036.80
MATERIALS								
Various (Estimate Based on Previous Years)		LS	18,600.00		18,600.00			18,600.00
MAINTENANCE								
Yearly - Generator & Compressor		LS	2,860.00	2,860.00				2,860.00
ADMINISTRATIVE COSTS								
Manager (20 hrs/mo for 7 months)	140	Hr	79.20			11,088.00		11,088.00
Bookkeeper (3 hrs/mon 7 mos & 1 hr/mo 5 mos)	26	Hr	44.40			1,154.40		1,154.40
Field Supervisor (10 hrs/mon for 7 mos)	70.00	Hr	68.20			4,774.00		4,774.00
Total Fish Screen O & M								108,528.80
Total Fish Screen Additions/Improvements								
2 Pressure Transducers with 2 Sonic Water Level Sensors to be replaced if current sensors fail		LS	2,000.00				2,000.00	2,000.00
Total Fish Screen Costs								\$ 110,528.80

IX. Budget Summary

FY 2018 \$ 97,356

FY 2019 \$110,529

Note: The projected costs for FY18 and FY19 represent a significant increase from the cost projections and billings of previous years. GVVUA indicates that previous budgets and billings have failed to adequately capture in particular the full administrative costs associated with this activity, with the above FY18 and FY19 budgets better reflecting actual time and costs.

X. Reviewers: Recovery Program Director's Office, Water Acquisition Committee