

RECOVERY PROGRAM
FY 2018-2019 SCOPE OF WORK for:
Orchard Mesa Canal Automation Project O&M

Recovery Program Project Number: C-34

Reclamation Agreement number: Contract No. 12-WC-40-445
Reclamation Agreement term: September 27, 2013 through September 27, 2053

Lead agency: Orchard Mesa Irrigation District
Submitted by: Max Schmidt, Manager
Orchard Mesa Irrigation District
668 38 Road
Palisade, CO 81526

Date Last Modified: 6/14/2017 4:47:00 PM

Category:

- Ongoing project
 Ongoing-revised project
 Requested new project
 Unsolicited proposal

Expected Funding Source:

- Annual funds
 Capital funds
 Other *[explain]*

- I. Title of Proposal: Orchard Mesa Canal Automation Project O&M
- II. Relationship to RIPRAP: Colorado River Action Plan: Mainstem I.A.5.m.(1) Orchard Mesa Irrigation District (OMID) Canal Automation
- III. Study Background/Rationale and Hypotheses: The Orchard Mesa Irrigation District (District) obtains its water supply from the Colorado River. When completed, the canal automation system will include 33 canal check structures, 60 acre-foot regulating reservoir, Canal 1 – Canal 2 interconnect and SCADA system. The objective of the canal automation system is to reduce the volume of water diverted from the Colorado River for irrigation use by more closely matching the volume of water diverted with actual irrigation demand. Water no longer diverted from the river for irrigation uses will be redirected to the Grand Valley Project Power Plant thereby indirectly improving flows in the Colorado River. When complete, the estimated volume of water that will be redirected to the Grand Valley Project Power Plant and indirectly augment flows in the Colorado River is 17,000 acre-feet annually. Colorado State Engineer, Water Division 5 records will be used to determine the volume of reduced irrigation diversions pre and post project and annually reported to the Recovery Program. To date (June 2017) 33 canal check structures and the regulating reservoir have been completed and placed in service. The remaining features will be completed in FY 2018 and 2019.
- IV. Study Goals, Objectives, End Product(s): The specific objective of this scope-of-work is to fund the District to operate and maintain the canal automation system in accordance with terms and conditions of Contract No. 12-WC-40-445.
- V. Study Area: Orchard Mesa Irrigation District

- VI. Study Methods/Approach: District will operate and maintain facilities using District staff and equipment and specialty contractors as appropriate.
- VII. Task Description and Schedule: Perform routine operation and maintenance of canal automation facilities constructed to date consisting of 33 canal check structures and regulating reservoir. Major anticipated activities include: active management of canal flows to more closely match irrigation demand using canal automation facilities, debris removal from check structures, sediment removal from regulating reservoir, weed control on regulating reservoir property. Operation and maintenance activities will take place throughout the FY.
- VIII. Deliverables, Due Dates, and Budget by Fiscal Year: Report summarizing expenditures and amount of conserved water.

FY 2018

| WORK PROGRAM (PLAN) | | | | | | | |
|---|----------------|-------------|-----------|---------------------|-------|-------|--------------|
| O & M AGREEMENT NO. 12-WC-40-445, OM&M for Orchard Mesa Canal Automation Improvements | | | | | | | |
| DRAFT - BASED UPON BUDGET EDITS - JOSH AND BOB N | | | | | | | |
| WORK PLAN | FY2018 | | | DESCRIPTION OF WORK | | | |
| Operation, Maintenance and Modification of Orchard Mesa Canal Automation Improvements | | | | | | | |
| DATES COVERED | 01-Jan-18 | | to | 31-Dec-18 | | | |
| ITEM OR FEATURE | ACCOUNT NUMBER | UNIT COST | EQUIPMENT | MATERIALS | LABOR | OTHER | TOTAL |
| <i>Construction Site</i> | | | | | | | |
| <i>2018 O & M Plan (funds disbursed from Annual Fund pg 14)</i> | | | | | | | |
| O & M | | | | | | | |
| Miscellaneous Operations | 5010.090 | \$1,500.00 | | | | | \$1,500.00 |
| Safety Supplies | 5011.090 | \$0.00 | | | | | \$0.00 |
| Small Tools | 5015.090 | \$1,000.00 | | | | | \$1,000.00 |
| General Maintenance & Repair | 5029.090 | \$30,000.00 | | | | | \$30,000.00 |
| Equipment Maintenance & Repair | 5032.090 | \$15,000.00 | | | | | \$15,000.00 |
| Equipment Cost 15% 31k (excluding hydro) | 5029.000 | \$6,000.00 | | | | | \$6,000.00 |
| Equipment Cost 15% of 59k (excluding hydro) | 5032.000 | \$10,000.00 | | | | | \$10,000.00 |
| Outside Service | 5070.090 | \$4,000.00 | | | | | \$4,000.00 |
| Salaries | 6065&6.9 | \$60,000.00 | | | | | \$60,000.00 |
| Payroll Tax | 6070.090 | \$35,000.00 | | | | | \$3,500.00 |
| Total Costs for FY 2018 | | | | | | | \$131,000.00 |
| Less In-Kind Services | | | | | | | \$65,500.00 |
| TOTAL Reimbursement Request Due OMID | | | | | | | \$65,500.00 |

FY 2019

| WORK PROGRAM (PLAN) | | | | | | | |
|---|----------------|---|-----------|-----------|-------|-------|--------------|
| O & M AGREEMENT NO. 12-WC-40-445, OM&M for Orchard Mesa Canal Automation Improvements | | | | | | | |
| DRAFT - BASED UPON BUDGET EDITS - JOSH AND BOB N | | | | | | | |
| WORK PLAN | FY2019 | DESCRIPTION OF WORK | | | | | |
| Operation, Maintenance and Modification of Orchard Mesa Canal Automation Improvements | | | | | | | |
| DATES COVERED | 01-Jan-19 | to | 31-Dec-19 | | | | |
| ITEM OR FEATURE | ACCOUNT NUMBER | UNIT COST | EQUIPMENT | MATERIALS | LABOR | OTHER | TOTAL |
| <i>Construction Site</i> | | <i>2019 O & M Plan (funds disbursed from Annual Fund pg 14)</i> | | | | | |
| O & M | | | | | | | |
| Miscellaneous Operations | 5010.90 | \$1,000.00 | | | | | \$1,000.00 |
| Safety Supplies | 5011.90 | \$750.00 | | | | | \$750.00 |
| Small Tools | 5015.90 | \$750.00 | | | | | \$750.00 |
| General Maintenance & Repair | 5029.90 | \$72,500.00 | | | | | \$72,500.00 |
| Equipment Maintenance & Repair | 5032.90 | \$12,500.00 | | | | | \$12,500.00 |
| Equipment Cost 15% (excluding hydro) | 5029.90 | \$3,750.00 | | | | | \$3,750.00 |
| Equipment Cost 15% (excluding hydro) | 5032.00 | \$7,500.00 | | | | | \$7,500.00 |
| Outside Service | 5070.90 | \$8,000.00 | | | | | \$8,000.00 |
| Salaries | 6065&6.90 | \$37,500.00 | | | | | \$37,500.00 |
| Payroll Tax | 6070.90 | \$2,850.00 | | | | | \$2,850.00 |
| Total Costs for FY 2019 | | | | | | | \$147,100.00 |
| Less In-Kind Services | | | | | | | \$73,550.00 |
| TOTAL Reimbursement Request Due OMID | | | | | | | \$73,550.00 |

IX. Budget Summary:

FY 2018 \$65,500

FY 2019 \$73,550

X. Reviewers: Recovery Program Directors Office and Water Acquisition Committee.

XI. References: NA