

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

FY 2022-23 SCOPE OF WORK

PROJECT: 29C

Project Title

Wahweap State Fish Hatchery Operation and Maintenance

Bureau of Reclamation Agreement Number:

R19AP00059

Reclamation Agreement Term

October 1, 2019 – September 30, 2024

Lead Agency:

Utah Division of Wildlife Resources

Principal Investigator:

Zane C. Olsen

Wahweap State Fish Hatchery

PO Box 410286

Big Water, UT 84741

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Email: zaneolsen@utah.gov

Category:

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

Expected Funding Source:

- Annual funds
- Capital funds
- Other *[explain]*

Relationship to RIPRAP:

General Recovery Program Support Action Plan

IV. Manage genetic integrity and augment or restore populations

IV.A. Genetics Management

IV.A.4 Secure and manage genetic stocks in refugia

IV.A.4.a Razorback sucker

IV.A.4.b Middle Green River

IV.A.4.b Bonytail

IV.C. Operate and maintain facilities

IV.C.3 Wahweap State Fish Hatchery

Green and Colorado River Action Plans: Mainstem

IV.A. Augment or restore populations as needed and as guided by the Genetics Management Plan.

IV.A.1. Develop augmentation plan for the four endangered fishes of the Green and Colorado River.

IV.A.1.c Implement Plan.

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

Study Background/Rationale and Hypotheses:

Wahweap State Fish Hatchery rears bonytail to recommended size in four growing seasons. Warm water temperatures and longer growing season at Wahweap maximize growth and production of bonytail.

Study Goals, Objectives, End Product(s):

Goal:

Contribute and assist with the recovery of the endangered fish species in the Upper Colorado River basin by rearing healthy fish for stocking in the basin.

Objectives:

Operate a hatchery facility that supports a genetically sound propagation program for high priority endangered fish species for the UCREFRP in the Upper Colorado River Basin in accordance with the Annual Propagation Facilities Operation Plan and state stocking plans by holding and rearing endangered fish.

End Products:

1. Propagation technology and methodology
2. Bonytail for research and stocking
3. Maintain backup razorback sucker brood populations for the Upper Colorado River Basin

*Note: Wahweap also rears Colorado pikeminnow to support educational 10(j) populations established outside the native range of the species. Larvae obtained from Southwestern Native ARRC were obtained in spring of 2021 and will be reared before stocking in specific locations for sport fishing of the species. This effort is funded through State of Utah funds.

Study Area:

Utah Wahweap State Fish Hatchery, Big Water, UT.

Study Methods/Approach:

Conduct all tasks associated with the operation and maintenance of propagation facilities for endangered fishes such as pond culture, tagging fish, maintaining records of pedigreed family lots, construction projects, etc. The first priority for Wahweap is to raise bonytail for stocking to meet Utah's stocking plan and the Upper Colorado Recovery Stocking goals. The second priority is to maintain razorback sucker backup brood stock for the Upper Colorado River basin.

Task Description, Deliverables and Schedule :

All tasks are performed annually:

1. Intensively rear bonytail.
2. Operate and maintain Wahweap State Fish Hatchery facilities to:
 - a. Hold and rear bonytail as production fish
 - b. Hold razorback sucker as broodstock
3. Harvest, PIT tag, and stock target numbers of endangered fish annually:

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

- a. 10,000 bonytail (mean = 250 mm TL) with stocking locations to be determined by hatchery and state managers along with the UCREFRP office as time of stocking approaches.
4. Conduct Health Condition Profiles to assess health of stocked fish prior to stocking.

Deliverables and Schedule:

FY-2022

Field report article and photos submitted to I & E committee: 28 February 2022
Program annual reports or annual updates to SLC for review: 15 September 2022
PIT-tag Data finalized and submitted to database, HCP report finalized and submitted to PDO, annual reports finalized and submitted to PDO: November 2022
Facility Operation and Maintenance: Year Round

FY-2023

Photos submitted to I & E committee: 28 February 2023
Program annual reports or annual updates to SLC for review: 15 September 2023
PIT-tag Data finalized and submitted to database, HCP report finalized and submitted to PDO, annual reports finalized and submitted to PDO: November 2023
Facility Operation and Maintenance: Year Round

FY-2024

Photos submitted to I & E committee: 28 February 2024
Program annual reports or annual updates to SLC for review: 15 September 2024
PIT-tag Data finalized and submitted to database, HCP report finalized and submitted to PDO, annual reports finalized and submitted to PDO: November 2024
Facility Operation and Maintenance: Year Round

FY-2025

Photos submitted to I & E committee: 28 February 2025
Program annual reports or annual updates to SLC for review: 15 September 2025
PIT-tag Data finalized and submitted to database, HCP report finalized and submitted to PDO, annual reports finalized and submitted to PDO: November 2025
Facility Operation and Maintenance: Year Round

FY-2026

Photos submitted to I & E committee: 28 February 2026
Program annual reports or annual updates to SLC for review: 15 September 2026
PIT-tag Data finalized and submitted to database, HCP report finalized and submitted to PDO, annual reports finalized and submitted to PDO: November 2026
Facility Operation and Maintenance: Year Round

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

Budget Summary:

Federal FY	Wahweap Hatchery
2022	\$ 252,564
2023	\$ 252,564
2024	\$ 257,547
2025	\$ 262,630
2026	\$ 267,815
Total	\$ 1,293,121

Reviewers:

The Wahweap State Fish Hatchery Management and the Upper Colorado River Endangered Fish Recovery Program staff.

References:

Upper Colorado River Endangered Fish Recovery Program - Integrated Stocking Plan Revision Committee. 2015. Revised Integrated Stocking Plan. Upper Colorado River Endangered Fish Recovery Program, Denver, Colorado.

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	Utah Division of Wildlife Resources
Project Name:	Project 29c Wahweap State Fish Hatchery Operations & Maintenance

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL	
	10/1/2022		10/1/2023		10/1/2024		10/1/2025		10/1/2026			
	Through		Through		Through		Through		Through			
Enter the BEGINNING dates for each year ----->	9/30/2023		9/30/2024		9/30/2025		9/30/2026		9/30/2027			
Enter the ENDING dates for each year ----->	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL	
DIRECT LABOR AND FRINGE BENEFIT COSTS:												
Direct Labor - Hourly	\$	121,115.39	\$	121,115.39	\$	123,537.70	\$	126,008.45	\$	128,528.62	\$	620,305.54
Fringe Benefits - Hourly	\$	44,694.73	\$	44,694.73	\$	45,588.62	\$	46,500.40	\$	47,430.40	\$	228,908.88
Subtotal of Direct Labor & Fringe Benefits:	\$	165,810.12	\$	165,810.12	\$	169,126.32	\$	172,508.85	\$	175,959.02	\$	849,214.42
OTHER DIRECT COSTS:												
Materials and Supplies	\$	81,744.82	\$	81,744.82	\$	83,379.71	\$	85,047.30	\$	86,748.25	\$	418,664.90
Travel Costs	\$	5,009.04	\$	5,009.04	\$	5,041.42	\$	5,074.45	\$	5,108.14	\$	25,242.09
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Contractors	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subtotal of Other Direct Costs:	\$	86,753.86	\$	86,753.86	\$	88,421.13	\$	90,121.75	\$	91,856.39	\$	443,906.99
INDIRECT/OVERHEAD COSTS:												
Subtotal of Labor and Other Direct Costs:	\$	252,563.98	\$	252,563.98	\$	257,547.45	\$	262,630.60	\$	267,815.41		
Total dollars exempt from indirect/overhead base:												
<Enter Description of Indirect/OH Cost #1>	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	
Total dollars exempt from indirect/overhead base:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<Enter Description of Indirect/OH Cost #2>	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	\$ -	
Subtotal of Indirect/Overhead Costs:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
GRAND TOTAL:	\$	252,563.98	\$	252,563.98	\$	257,547.45	\$	262,630.60	\$	267,815.41	\$	1,293,121.41

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Enter Escalation Rates ----->	Yr 2 Escalation Rate	0.00%
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	Task # or Description	Employee Name	Position Title	Current Hourly Rate	YEAR 1					YEAR 2				
					10/1/2022		Through	9/30/2023		10/1/2023		Through	9/30/2024	
					# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	1, 2	Olsen, Zane C	Project Biologist III	\$ 24.38	1,842.0	\$ 24.38	\$ 44,910.86	40.00%	\$ 17,964.34	1,842.0	\$ 24.38	\$ 44,910.86	40.00%	\$ 17,964.34
2	1, 2	Bunting, Ladd	Biologist II	\$ 19.57	1,712.0	\$ 19.57	\$ 33,506.43	40.00%	\$ 13,402.57	1,712.0	\$ 19.57	\$ 33,506.43	40.00%	\$ 13,402.57
3	1, 2	Clay Tyler	Biologist I	\$ 16.45	2,026.0	\$ 16.45	\$ 33,319.54	40.00%	\$ 13,327.81	2,026.0	\$ 16.45	\$ 33,319.54	40.00%	\$ 13,327.81
4	1, 2	Seasonal Tec.	Technician	\$ 12.81	732.0	\$ 12.81	\$ 9,378.57	0.00%	\$ -	732.0	\$ 12.81	\$ 9,378.57	0.00%	\$ -
5				\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
6				\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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31				\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
					6,312.00		\$ 121,115.39		\$ 44,694.73	6,312.00		\$ 121,115.39		\$ 44,694.73

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Yr 3 Escalation Rate	2.00%
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Yr 4 Escalation Rate	2.00%
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	Task # or Description	Employee Name	Position Title	Current Hourly Rate	YEAR 3					YEAR 4				
					10/1/2024		Through	9/30/2025		10/1/2025		Through	9/30/2026	
					# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	1, 2	Olsen, Zane C	Project Biologist III	\$ 24.38	1,842.0	\$ 24.87	\$ 45,809.08	40.00%	\$ 18,323.63	1,842.0	\$ 25.37	\$ 46,725.26	40.00%	\$ 18,690.10
2	1, 2	Bunting, Ladd	Biologist II	\$ 19.57	1,712.0	\$ 19.96	\$ 34,176.55	40.00%	\$ 13,670.62	1,712.0	\$ 20.36	\$ 34,860.08	40.00%	\$ 13,944.03
3	1, 2	Clay Tyler	Biologist I	\$ 16.45	2,026.0	\$ 16.77	\$ 33,985.93	40.00%	\$ 13,594.37	2,026.0	\$ 17.11	\$ 34,665.64	40.00%	\$ 13,866.26
4	1, 2	Seasonal Tec.	Technician	\$ 12.81	732.0	\$ 13.07	\$ 9,566.14	0.00%	\$ -	732.0	\$ 13.33	\$ 9,757.46	0.00%	\$ -
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31				\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
					6,312.00		\$ 123,537.70		\$ 45,588.62	6,312.00		\$ 126,008.45		\$ 46,500.40

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Yr 5 Escalation Rate	2.00%
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					YEAR 5							
					10/1/2026		Through	9/30/2027				
	Task # or Description	Employee Name	Position Title	Current Hourly Rate	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	Total Salary Cost	Total Fringe Cost	Total Labor Cost
1	1, 2	Olsen, Zane C	Project Biologist III	\$ 24.38	1,842.0	\$ 25.87	\$ 47,659.77	40.00%	\$ 19,063.91	\$ 230,015.83	\$ 92,006.33	\$ 322,022.16
2	1, 2	Bunting, Ladd	Biologist II	\$ 19.57	1,712.0	\$ 20.77	\$ 35,557.29	40.00%	\$ 14,222.91	\$ 171,606.77	\$ 68,642.71	\$ 240,249.48
3	1, 2	Clay Tyler	Biologist I	\$ 16.45	2,026.0	\$ 17.45	\$ 35,358.96	40.00%	\$ 14,143.58	\$ 170,649.60	\$ 68,259.84	\$ 238,909.44
4	1, 2	Seasonal Tec.	Technician	\$ 12.81	732.0	\$ 13.60	\$ 9,952.61	0.00%	\$ -	\$ 48,033.34	\$ -	\$ 48,033.34
5				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
6				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
7				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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18				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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22				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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25				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
26				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
27				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
28				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
29				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
30				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
31				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
					6,312.00		\$ 128,528.62		\$ 47,430.40	\$ 620,305.54	\$ 228,908.88	\$ 849,214.42

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

Yr 2 Escalation Rate 0.00%

	Task # or Description	Item Description	Rationale for Proposed Cost	Year 1			Year 2		
				Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	1, 2	Lease UDWR Motorpool	Fleet Lease: \$274/Monthly x 12 Months	\$ 285.07	24	\$ 6,841.67	\$ 285.07	24	\$ 6,841.67
2	1, 2	(2) 4x4 UDWR Truck Total Mileage charges	plus scheduled stocking trips (15660 miles) and meetings (7404 miles)	\$ 0.37	23064	\$ 8,469.10	\$ 0.37	23064	\$ 8,469.10
3	1, 2	Facility Utilities	Based on previous years billing and approved SOW under agreement R14AP00007	\$ 18,384.37	1	\$ 18,384.37	\$ 18,384.37	1	\$ 18,384.37
4	1, 2	Fish feed	Based on previous years billing and approved SOW under agreement R14AP00007	\$ 8,065.18	1	\$ 8,065.18	\$ 8,065.18	1	\$ 8,065.18
5	1, 2	Fish Health inspections	UDWR service provided State Pathologists	\$ 5,578.99	1	\$ 5,578.99	\$ 5,578.99	1	\$ 5,578.99
6	1, 2	Facilities Maintenance	Based on previous years billing and approved SOW under greement R14AP00007	\$ 34,405.51	1	\$ 34,405.51	\$ 34,405.51	1	\$ 34,405.51
7				\$ -	0	\$ -	\$ -	0	\$ -
8				\$ -	0	\$ -	\$ -	0	\$ -
9				\$ -	0	\$ -	\$ -	0	\$ -
10				\$ -	0	\$ -	\$ -	0	\$ -
11				\$ -	0	\$ -	\$ -	0	\$ -
12				\$ -	0	\$ -	\$ -	0	\$ -
13				\$ -	0	\$ -	\$ -	0	\$ -
14				\$ -	0	\$ -	\$ -	0	\$ -
15				\$ -	0	\$ -	\$ -	0	\$ -
16				\$ -	0	\$ -	\$ -	0	\$ -
17				\$ -	0	\$ -	\$ -	0	\$ -
18				\$ -	0	\$ -	\$ -	0	\$ -
TOTAL:						\$ 81,744.82			\$ 81,744.82

SUMMARY OF MATERIALS AND SUPPLIES

	Yr 3 Escalation Rate	2.00%	Yr 4 Escalation Rate	2.00%
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SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

			Year 3			Year 4		
	Task # or Description	Item Description	Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	1, 2	Lease UDWR Motorpool	\$ 290.77	24	\$ 6,978.50	\$ 296.59	24	\$ 7,118.07
2	1, 2	(2) 4x4 UDWR Truck Total Mileage charges	\$ 0.37	23064	\$ 8,638.48	\$ 0.38	23064	\$ 8,811.25
3	1, 2	Facility Utilities	\$ 18,752.06	1	\$ 18,752.06	\$ 19,127.10	1	\$ 19,127.10
4	1, 2	Fish feed	\$ 8,226.48	1	\$ 8,226.48	\$ 8,391.01	1	\$ 8,391.01
5	1, 2	Fish Health inspections	\$ 5,690.57	1	\$ 5,690.57	\$ 5,804.38	1	\$ 5,804.38
6	1, 2	Facilities Maintenance	\$ 35,093.62	1	\$ 35,093.62	\$ 35,795.49	1	\$ 35,795.49
7			\$ -	0	\$ -	\$ -	0	\$ -
8			\$ -	0	\$ -	\$ -	0	\$ -
9			\$ -	0	\$ -	\$ -	0	\$ -
10			\$ -	0	\$ -	\$ -	0	\$ -
11			\$ -	0	\$ -	\$ -	0	\$ -
12			\$ -	0	\$ -	\$ -	0	\$ -
13			\$ -	0	\$ -	\$ -	0	\$ -
14			\$ -	0	\$ -	\$ -	0	\$ -
15			\$ -	0	\$ -	\$ -	0	\$ -
16			\$ -	0	\$ -	\$ -	0	\$ -
17			\$ -	0	\$ -	\$ -	0	\$ -
18			\$ -	0	\$ -	\$ -	0	\$ -
					\$ 83,379.71			\$ 85,047.30

SUMMARY OF MATERIALS AND SUPPLIES

	Yr 5 Escalation Rate	2.00%
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SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

			Year 5			
Task # or Description	Item Description	Unit Price	Unit Quantity	Subtotal	TOTAL	
1	1, 2	Lease UDWR Motorpool	\$ 302.52	24	\$ 7,260.43	\$ 35,040.34
2	1, 2	(2) 4x4 UDWR Truck Total Mileage charges	\$ 0.39	23064	\$ 8,987.48	\$ 43,375.41
3	1, 2	Facility Utilities	\$ 19,509.64	1	\$ 19,509.64	\$ 94,157.54
4	1, 2	Fish feed	\$ 8,558.83	1	\$ 8,558.83	\$ 41,306.68
5	1, 2	Fish Health inspections	\$ 5,920.47	1	\$ 5,920.47	\$ 28,573.40
6	1, 2	Facilities Maintenance	\$ 36,511.40	1	\$ 36,511.40	\$ 176,211.53
7			\$ -	0	\$ -	\$ -
8			\$ -	0	\$ -	\$ -
9			\$ -	0	\$ -	\$ -
10			\$ -	0	\$ -	\$ -
11			\$ -	0	\$ -	\$ -
12			\$ -	0	\$ -	\$ -
13			\$ -	0	\$ -	\$ -
14			\$ -	0	\$ -	\$ -
15			\$ -	0	\$ -	\$ -
16			\$ -	0	\$ -	\$ -
17			\$ -	0	\$ -	\$ -
18			\$ -	0	\$ -	\$ -
				\$ 86,748.25	\$ 418,664.90	

SUMMARY OF TRAVEL COSTS

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	1	1	1	1	1	
From-To	Hatchery - Salt Lake City	Hatchery - Salt Lake City	Hatchery - Salt Lake City	Hatchery - Salt Lake City	Hatchery - Salt Lake City	
Reason	DWR Staff Meetings	DWR Staff Meetings	DWR Staff Meetings	DWR Staff Meetings	DWR Staff Meetings	
# of Days (include travel days)	13	13	13	13	13	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
MI&E Per Day	\$ 39.54	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 1,424.02	\$ 1,424.02	\$ 1,434.30	\$ 1,444.79	\$ 1,455.48	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 1,424.02	\$ 1,424.02	\$ 1,434.30	\$ 1,444.79	\$ 1,455.48	\$ 7,182.61

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	2	2	2	2	2	
From-To	Varied Stocking Locations	Varied Stocking Locations	Varied Stocking Locations	Varied Stocking Locations	Varied Stocking Locations	
Reason	Bonytail Stocking	Bonytail Stocking	Bonytail Stocking	Bonytail Stocking	Bonytail Stocking	
# of Days (include travel days)	7	7	7	7	7	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
MI&E Per Day	\$ 39.54	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 766.78	\$ 766.78	\$ 772.32	\$ 777.96	\$ 783.72	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 766.78	\$ 766.78	\$ 772.32	\$ 777.96	\$ 783.72	\$ 3,867.56

SUMMARY OF TRAVEL COSTS

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	3	3	3	3	3	
From-To	Wahweap - Las Vegas	Wahweap - Las Vegas	Wahweap - Las Vegas	Wahweap - Las Vegas	Wahweap - Las Vegas	
Reason	CO River Water Users Mtg	CO River Water Users Mtg	CO River Water Users Mtg	CO River Water Users Mtg	CO River Water Users Mtg	
# of Days (include travel days)	4	4	4	4	4	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	
MI&E Per Day	\$ 48.90	\$ 48.90	\$ 49.88	\$ 50.88	\$ 51.89	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 855.60	\$ 855.60	\$ 859.51	\$ 863.50	\$ 867.57	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 855.60	\$ 855.60	\$ 859.51	\$ 863.50	\$ 867.57	\$ 4,301.79

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	4	4	4	4	4	
From-To	Wahweap - St George	Wahweap - St George	Wahweap - St George	Wahweap - St George	Wahweap - St George	
Reason	Utah Water Users Mtg	Utah Water Users Mtg	Utah Water Users Mtg	Utah Water Users Mtg	Utah Water Users Mtg	
# of Days (include travel days)	3	3	3	3	3	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	
MI&E Per Day	\$ 39.54	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 538.62	\$ 538.62	\$ 540.99	\$ 543.41	\$ 545.88	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 538.62	\$ 538.62	\$ 540.99	\$ 543.41	\$ 545.88	\$ 2,707.53

SUMMARY OF TRAVEL COSTS

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	5	5	5	5	5	
From-To	Wahweap - Moab	Wahweap - Moab	Wahweap - Moab	Wahweap - Moab	Wahweap - Moab	
Reason	Recovery Program Meetings	Recovery Program Meetings	Recovery Program Meetings	Recovery Program Meetings	Recovery Program Meetings	
# of Days (include travel days)	13	13	13	13	13	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	
MI&E Per Day	\$ 39.54	\$ 39.54	\$ 40.33	\$ 41.14	\$ 41.96	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 1,424.02	\$ 1,424.02	\$ 1,434.30	\$ 1,444.79	\$ 1,455.48	
No. of persons	1	1	1	1	1	
Mileage rate	\$ -	\$ -	\$ -	\$ -	\$ -	
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 1,424.02	\$ 1,424.02	\$ 1,434.30	\$ 1,444.79	\$ 1,455.48	\$ 7,182.61

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
TOTAL COST BY PERIOD =	\$ 5,009.04	\$ 5,009.04	\$ 5,041.42	\$ 5,074.45	\$ 5,108.14	\$ 25,242.09