

RECOVERY PROGRAM
FY 2020-2021 SCOPE OF WORK for:
Colorado Program Management

Recovery Program Project Number: 4

Reclamation Agreement number: R17AP00301
Reclamation Agreement term: Oct. 1, 2017 – Sep. 30, 2022

Lead agencies:

Colorado Water Conservation Board
Colorado Parks and Wildlife

Submitted by:

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Date Last Modified: 6/26/2019 4:02:00 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: Colorado Program Management

II. Relationship to RIPRAP:

General Recovery Program Support Action Plan

VII. Provide Program planning and support (Program Management)

A. Determine actions required for recovery

3. Update, refine, and prioritize recovery actions (RIPRAP) annually.
7. Monitor and assess Recovery Program accomplishments annually.
8. Develop biennial work plan to address priority needs.

B. Actively participate in Recovery Program committees and secure funding for annual work plan and larger projects (e.g., water acquisition, capital construction, and long term operation and maintenance) in accordance with the recovery actions and milestones.

C. Manage, direct, and coordinate Recovery Program activities.

1. Review Information and Education program (Management Committee).

[See RIPRAP at <http://www.coloradoriverrecovery.org/documents-publications/foundational-documents/recovery-action-plan.html>]

III. Study Background/Rationale and Hypotheses:

Not applicable.

This scope of work describes the in-kind services portion of Colorado's annual funding contribution to the Recovery Program. The expenditures incurred in completing these activities, in combination with Colorado's "cash" contribution, sum to Colorado's annual Program contribution amount. Colorado's annual funding contribution for fiscal year 2020-2021 will be \$115,386. For estimation purposes, we assume the applicable increase in the Consumer Price Index (CPI) composite applying to computation of the fiscal year 2020-2021 annual Program contribution amount will be 2.0%; accordingly, Colorado's fiscal year 2021-2022 annual contribution is projected to be \$117,504.

IV. Study Goals, Objectives, End Product(s):

The Colorado Department of Natural Resources (DNR), Colorado Water Conservation Board (CWCB), and Colorado Parks and Wildlife (CPW) provide program management support through administration of aquatic wildlife and water resource management and technical studies concerning Colorado as identified in the RIPRAP. This and the broader involvement in the implementation of the Recovery Program action plan occurs through participation and preparation of specific task materials for Implementation, Management, Biology, Water Acquisition, and Information and Education Committees. Significant activities include the development of interagency agreements, scopes of work, and reports, as well as integration of program research results and other new information for effective planning, guidance, status reviews, and issue resolution within the Program. Program management for CWCB includes oversight of water management-related technical studies and activities sponsored and/or conducted by CWCB. Program management for CPW includes oversight of all biologically related projects as they relate to progress toward recovery goals for Colorado specifically and the Recovery Program overall. These agencies provide in-kind services and additional funding of specific projects for the State of Colorado's contribution and participation in the Recovery Program. End products for Program Management include effective administration of all necessary Recovery Program activities for the State of Colorado.

V. Study Area:

The Upper Colorado River basin in Colorado, including the Yampa/White/Gunnison/Dolores River basins and its tributaries (excluding the San Juan River basin).

VI. Study Methods/Approach:

See task descriptions below.

VII. Task Description and Schedule:

Tasks: Program Coordinators will perform all technical and administrative work associated with these Program support activities and additional activities by agreement:

- a. Prepare for, and attend Management, Biology, Water Acquisition and Information and Education, and Implementation Committee meetings and conference calls;
- b. Review and revise the Recovery Action Plan annually;
- c. Review proposed new scopes of work, revised ongoing scopes of work, and recommend revisions to the Annual Work Plan;
- d. Review draft final Program technical reports, strategic plans and studies, and incorporate recommendations into Program guidance and implementation;
- e. Coordinate documentation for transfer of funds to CPW for RIPRAP-sanctioned work;
- f. Coordinate RIPRAP-sanctioned field activities to conform with State scientific collection permit requirements;
- g. Attend annual Colorado River Research Review meeting;
- h. Coordinate among CPW, CWCB, and Department of Natural Resources staff to identify issues, define positions, solicit input on Recovery Program actions;
- i. Cooperate with and/or develop Memoranda of Understanding or Agreements as appropriate for provision of water for benefit of the endangered fish;
- j. Coordinate Colorado issues/concerns in Recovery Program as necessary with Attorney General's Office, Colorado Department of Natural Resources Divisions, U.S. Fish and Wildlife Service, water user groups, environmental groups, and other interested parties;
- k. Prepare scopes of work as required on various subjects, annual reports and all associated revisions;
- l. Respond to various requests and correspondence from Recovery Program participants and other private entities regarding the endangered fish and instream flow appropriations in Colorado;
- m. Prepare and present endangered fish issues at Wildlife Commission and Water Conservation Board meetings and meetings or conference calls of other groups as necessary;
- n. Coordinate with other Recovery Program participants regarding various water issues, and review potential water rights for sale or lease; pursue acquisition of water and water rights where beneficial;
- o. Assist as appropriate in the development and implementation of Programmatic Biological Opinions;
- p. Perform water accounting as required by RIPRAP and Programmatic Biological Opinions.

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

Deliverables:

All deliverables are on an annual or biennial basis. These include: scopes of work, progress reports, RIPRAP update materials, final reports, Program committee meeting and conference call summaries and agendas, issue papers, Program guidance documents, Wildlife Commission and Water Conservation Board memoranda/resolutions/meeting minutes, Memoranda of Agreement and Understanding, reviews, position statements, and water accounting for Programmatic Biological Opinions.

Due dates:

Program annual reports or updates: November 15, December 20 (other projects)

Program scopes of work: June 21 (Project 4); April 30 (All others)

Individual project reporting as described in individual scopes of work

FY 2020

CWCB and DNR

<u>Labor (staff salary and benefits):</u>	<u>Approximate Hours:</u>	<u>Salary:</u>
General Professional VI	24 at \$59.04/hr	\$1,417
Phy Sci Res. Scientist IV	250 at \$58.56/hr	\$14,640
Phy Sci Res. Scientist III	700 at \$53.98/hr	\$37,786
Total staff salary and benefits:		\$53,843
Travel and Operations:		\$4,500
Subtotal:		\$58,343

CPW

<u>Labor (staff salary and benefits):</u>	<u>Approximate Hours:</u>	<u>Salary:</u>
Wildlife Manager V	1100 at 42.25/hr	\$46,475
General Professional III	200 at \$27.88/hr	\$5,576
Total staff salary and benefits:		\$52,051
Travel and Operations:		\$4,992
Subtotal:		\$57,043

State of Colorado Total: \$115,386

FY 2021

CWCB and DNR

<u>Labor (staff salary and benefits)*:</u>	<u>Approximate Hours:</u>	<u>Salary:</u>
General Professional VI	24 at \$60.22/hr	\$1,445
Phy Sci Res. Scientist IV	250 at \$59.73/hr	\$14,933
Phy Sci Res. Scientist III	700 at \$55.06/hr	\$38,542
Total staff salary and benefits*:		\$54,920
Travel and Operations:		\$4,500
Subtotal:		\$59,420

CPW

<u>Labor (staff salary and benefits)*:</u>	<u>Approximate Hours:</u>	<u>Salary:</u>
Wildlife Manager V	1100 at \$43.10/hr	\$47,410
General Professional III	200 at \$28.44/hr	\$5,688
Total staff salary and benefits*:		\$53,092
Travel and Operations:		\$4,992
Subtotal:		\$58,084

State of Colorado Total: \$117,504

*A 2% consumer price index increase was assumed from FY2020

FY 2022

CWCB and DNR

Total staff salary and benefits*:	\$56,018
Travel and Operations:	\$4,500
Subtotal:	\$60,518

CPW

Total staff salary and benefits*:	\$54,154
Travel and Operations:	\$4,992
Subtotal:	\$59,146

State of Colorado Total: \$119,664

*A 2% consumer price index increase was assumed from FY2021

FY 2023

CWCB and DNR

Total staff salary and benefits*: \$57,139
Travel and Operations: \$4,500
Subtotal: \$61,639

CPW

Total staff salary and benefits*: \$55,237
Travel and Operations: \$4,992
Subtotal: \$60,229

State of Colorado Total: \$121,868

*A 2% consumer price index increase was assumed from FY2021

IX. Budget Summary:

2020: \$115,386
2021: \$117,504
2022: \$119,664
2023: \$121,868
Total: \$474,422

X. Reviewers:

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XI. Reference:

Recovery Implementation Program Section 7 Consultation, Sufficient Progress, and Historic Projects Agreement, October 15, 1993 (Revised March 8, 2000) and Recovery Implementation Program Recovery Action Plan (RIPRAP), May 4, 2019.

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	State of Colorado - Colorado Department of Natural Resources, Colorado Water Conservation Board, Colorado
Project Name:	FY 2020-2021 Scope of Work for Colorado Program Management 4

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		TOTAL
	10/1/2020		10/1/2021		10/2/2022		10/2/2023		
	Through 9/30/2021		Through 10/1/2022		Through 10/1/2023		Through 9/30/2024		
Enter the BEGINNING dates for each year ----->									
Enter the ENDING dates for each year ----->									
DIRECT LABOR AND FRINGE BENEFIT COSTS:	YEAR 1		YEAR 2		YEAR 3		YEAR 4		TOTAL
Direct Labor - Hourly	\$ 105,893.96		\$ 108,011.84		\$ 110,172.08		\$ 112,375.52		\$ 436,453.39
Fringe Benefits - Hourly	\$ -		\$ -		\$ -		\$ -		\$ -
Subtotal of Direct Labor & Fringe Benefits:	\$ 105,893.96		\$ 108,011.84		\$ 110,172.08		\$ 112,375.52		\$ 436,453.39
OTHER DIRECT COSTS:	YEAR 1		YEAR 2		YEAR 3		YEAR 4		TOTAL
Materials and Supplies	\$ -		\$ -		\$ -		\$ -		\$ -
Travel Costs	\$ 9,492.40		\$ 9,492.40		\$ 9,492.40		\$ 9,492.40		\$ 37,969.60
Equipment	\$ -		\$ -		\$ -		\$ -		\$ -
Contractors	\$ -		\$ -		\$ -		\$ -		\$ -
Subtotal of Other Direct Costs:	\$ 9,492.40		\$ 9,492.40		\$ 9,492.40		\$ 9,492.40		\$ 37,969.60
INDIRECT/OVERHEAD COSTS:	YEAR 1		YEAR 2		YEAR 3		YEAR 4		TOTAL
Subtotal of Labor and Other Direct Costs:	\$ 115,386.36		\$ 117,504.24		\$ 119,664.48		\$ 121,867.92		
Total dollars exempt from indirect/overhead base:	\$ -		\$ -		\$ -		\$ -		
<Enter Description of Indirect/OH Cost #1>	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%	\$ -	\$ -
Subtotal of Indirect/Overhead Costs:	\$ -		\$ -		\$ -		\$ -		\$ -
	YEAR 1		YEAR 2		YEAR 3		YEAR 4		TOTAL
GRAND TOTAL:	\$ 115,386.36		\$ 117,504.24		\$ 119,664.48		\$ 121,867.92		\$ 474,422.99

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Enter Escalation Rates ----->	Yr 2 Escalation Rate	2.00%
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	Task #	Position Title	Current Hourly Rate	YEAR 1					YEAR 2				
				10/1/2020		Through	9/30/2021		10/1/2021		Through	10/1/2022	
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	a-p	Assistant Director for Water	\$ 59.04	24.0	\$ 59.04	\$ 1,416.96	0.00%	\$ -	24.0	\$ 60.22	\$ 1,445.30	0.00%	\$ -
2	a-p	Senior Water Resource Specialist	\$ 58.56	250.0	\$ 58.56	\$ 14,640.00	0.00%	\$ -	250.0	\$ 59.73	\$ 14,932.80	0.00%	\$ -
3	a-p	Endangered Species Policy Specialist	\$ 53.98	700.0	\$ 53.98	\$ 37,786.00	0.00%	\$ -	700.0	\$ 55.06	\$ 38,541.72	0.00%	\$ -
4	a-p	Native Aquatic Species Coordinator	\$ 42.25	510.0	\$ 42.25	\$ 21,547.50	0.00%	\$ -	510.0	\$ 43.10	\$ 21,978.45	0.00%	\$ -
5	a-p	Senior Aquatic Biologist, NW Region	\$ 42.25	510.0	\$ 42.25	\$ 21,547.50	0.00%	\$ -	510.0	\$ 43.10	\$ 21,978.45	0.00%	\$ -
6	a-p	Senior Aquatic Biologist, SW Region	\$ 42.25	80.0	\$ 42.25	\$ 3,380.00	0.00%	\$ -	80.0	\$ 43.10	\$ 3,447.60	0.00%	\$ -
7	a-p	Public Information Officer	\$ 27.88	200.0	\$ 27.88	\$ 5,576.00	0.00%	\$ -	200.0	\$ 28.44	\$ 5,687.52	0.00%	\$ -
8			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
9			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
10			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
11			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
12			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
13			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
14			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
15			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
16			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
17			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
18			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
19			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
20			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
21			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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27			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
28			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
29			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
30			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				2,274.00		\$ 105,893.96		\$ -	2,274.00		\$ 108,011.84		\$ -

SUMMARY OF DIRECT LABOR & FRI

Yr 3 Escalation Rate	2.00%
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Yr 4 Escalation Rate	2.00%
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	Task #	Position Title	Current Hourly Rate	YEAR 3					YEAR 4				
				10/2/2022		Through	10/1/2023		10/2/2023		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	a-p	Assistant Director for Water	\$ 59.04	24.0	\$ 61.43	\$ 1,474.21	0.00%	\$ -	24.0	\$ 62.65	\$ 1,503.69	0.00%	\$ -
2	a-p	Senior Water Resource Specialist	\$ 58.56	250.0	\$ 60.93	\$ 15,231.46	0.00%	\$ -	250.0	\$ 62.14	\$ 15,536.09	0.00%	\$ -
3	a-p	Endangered Species Policy Specialist	\$ 53.98	700.0	\$ 56.16	\$ 39,312.55	0.00%	\$ -	700.0	\$ 57.28	\$ 40,098.81	0.00%	\$ -
4	a-p	Native Aquatic Species Coordinator	\$ 42.25	510.0	\$ 43.96	\$ 22,418.02	0.00%	\$ -	510.0	\$ 44.84	\$ 22,866.38	0.00%	\$ -
5	a-p	Senior Aquatic Biologist, NW Region	\$ 42.25	510.0	\$ 43.96	\$ 22,418.02	0.00%	\$ -	510.0	\$ 44.84	\$ 22,866.38	0.00%	\$ -
6	a-p	Senior Aquatic Biologist, SW Region	\$ 42.25	80.0	\$ 43.96	\$ 3,516.55	0.00%	\$ -	80.0	\$ 44.84	\$ 3,586.88	0.00%	\$ -
7	a-p	Public Information Officer	\$ 27.88	200.0	\$ 29.01	\$ 5,801.27	0.00%	\$ -	200.0	\$ 29.59	\$ 5,917.30	0.00%	\$ -
8			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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29			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
30			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				2,274.00		\$ 110,172.08		\$ -	2,274.00		\$ 112,375.52		\$ -

SUMMARY OF DIRECT LABOR & FRI

	Task #	Position Title	Current Hourly Rate	Total Salary Cost	Total Fringe Cost	Total Labor Cost
1	a-p	Assistant Director for Water	\$ 59.04	\$ 5,840.15	\$ -	\$ 5,840.15
2	a-p	Senior Water Resource Specialist	\$ 58.56	\$ 60,340.34	\$ -	\$ 60,340.34
3	a-p	Endangered Species Policy Specialist	\$ 53.98	\$ 155,739.08	\$ -	\$ 155,739.08
4	a-p	Native Aquatic Species Coordinator	\$ 42.25	\$ 88,810.35	\$ -	\$ 88,810.35
5	a-p	Senior Aquatic Biologist, NW Region	\$ 42.25	\$ 88,810.35	\$ -	\$ 88,810.35
6	a-p	Senior Aquatic Biologist, SW Region	\$ 42.25	\$ 13,931.04	\$ -	\$ 13,931.04
7	a-p	Public Information Officer	\$ 27.88	\$ 22,982.09	\$ -	\$ 22,982.09
8			\$ -	\$ -	\$ -	\$ -
9			\$ -	\$ -	\$ -	\$ -
10			\$ -	\$ -	\$ -	\$ -
11			\$ -	\$ -	\$ -	\$ -
12			\$ -	\$ -	\$ -	\$ -
13			\$ -	\$ -	\$ -	\$ -
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23			\$ -	\$ -	\$ -	\$ -
24			\$ -	\$ -	\$ -	\$ -
25			\$ -	\$ -	\$ -	\$ -
26			\$ -	\$ -	\$ -	\$ -
27			\$ -	\$ -	\$ -	\$ -
28			\$ -	\$ -	\$ -	\$ -
29			\$ -	\$ -	\$ -	\$ -
30			\$ -	\$ -	\$ -	\$ -
31			\$ -	\$ -	\$ -	\$ -
				\$ 436,453.39	\$ -	\$ 436,453.39

SUMMARY OF TRAVEL COSTS

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	1	1	1	1	
From-To	Denver to Grand Junction	Denver to Grand Junction	Denver to Grand Junction	Denver to Grand Junction	
Reason	Management Committee	Management Committee	Management Committee	Management Committee	
# of Days (include travel days)	2	2	2	2	
Airfare					
Lodging (Per Night)	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
Total Per Trip	\$ 387.50	\$ 387.50	\$ 387.50	\$ 387.50	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	980	980	980	980	
SUBTOTAL =	\$ 1,284.60	\$ 1,284.60	\$ 1,284.60	\$ 1,284.60	\$ 5,138.40

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	2	2	2	2	
From-To	Denver to Denver	Denver to Denver	Denver to Denver	Denver to Denver	
Reason	Management Committee	Management Committee	Management Committee	Management Committee	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	104	104	104	104	
SUBTOTAL =	\$ 130.08	\$ 130.08	\$ 130.08	\$ 130.08	\$ 520.32

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	3	3	3	3	
From-To	Denver to Grand Junction	Denver to Grand Junction	Denver to Grand Junction	Denver to Grand Junction	
Reason	Management Committee	Management Committee	Management Committee	Management Committee	
# of Days (include travel days)	2	2	2	2	
Airfare					
Lodging (Per Night)	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
Total Per Trip	\$ 387.50	\$ 387.50	\$ 387.50	\$ 387.50	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	980	980	980	980	
SUBTOTAL =	\$ 1,284.60	\$ 1,284.60	\$ 1,284.60	\$ 1,284.60	\$ 5,138.40

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	4	4	4	4	
From-To	Denver to Denver	Denver to Denver	Denver to Denver	Denver to Denver	
Reason	Implementation Committee	Implementation Committee	Implementation Committee	Implementation Committee	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	100	100	100	100	
SUBTOTAL =	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00	\$ 512.00

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	5	5	5	5	
From-To	Denver to Denver	Denver to Denver	Denver to Denver	Denver to Denver	
Reason	Implementation Committee	Implementation Committee	Implementation Committee	Implementation Committee	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	100	100	100	100	
SUBTOTAL =	\$ 128.00	\$ 128.00	\$ 128.00	\$ 128.00	\$ 512.00

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	6	6	6	6	
From-To	Denver to Grand Junction	Denver to Grand Junction	Denver to Grand Junction	Denver to Grand Junction	
Reason	Water Acquisition Committee	Water Acquisition Committee	Water Acquisition Committee	Water Acquisition Committee	
# of Days (include travel days)	2	2	2	2	
Airfare					
Lodging (Per Night)	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
Total Per Trip	\$ 387.50	\$ 387.50	\$ 387.50	\$ 387.50	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	980	980	980	980	
SUBTOTAL =	\$ 1,284.60	\$ 1,284.60	\$ 1,284.60	\$ 1,284.60	\$ 5,138.40

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	7	7	7	7	
From-To	Denver to Denver	Denver to Denver	Denver to Denver	Denver to Denver	
Reason	Water Acquisition Committee	Water Acquisition Committee	Water Acquisition Committee	Water Acquisition Committee	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	104	104	104	104	
SUBTOTAL =	\$ 130.08	\$ 130.08	\$ 130.08	\$ 130.08	\$ 520.32

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	8	8	8	8	
From-To	Denver to Denver	Denver to Denver	Denver to Denver	Denver to Denver	
Reason	Water Acquisition Committee	Water Acquisition Committee	Water Acquisition Committee	Water Acquisition Committee	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	2	2	2	2	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	104	104	104	104	
SUBTOTAL =	\$ 130.08	\$ 130.08	\$ 130.08	\$ 130.08	\$ 520.32

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	9	9	9	9	
From-To	Fort Collins to Grand Junction	Fort Collins to Grand Junction	Fort Collins to Grand Junction	Fort Collins to Grand Junction	
Reason	Biology Committee	Biology Committee	Biology Committee	Biology Committee	
# of Days (include travel days)	2	2	2	2	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 272.50	\$ 272.50	\$ 272.50	\$ 272.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	604	604	604	604	
SUBTOTAL =	\$ 586.58	\$ 586.58	\$ 586.58	\$ 586.58	\$ 2,346.32

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	10	10	10	10	
From-To	Fort Collins to Grand Junction	Fort Collins to Grand Junction	Fort Collins to Grand Junction	Fort Collins to Grand Junction	
Reason	Biology Committee	Biology Committee	Biology Committee	Biology Committee	
# of Days (include travel days)	2	2	2	2	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 272.50	\$ 272.50	\$ 272.50	\$ 272.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	604	604	604	604	
SUBTOTAL =	\$ 586.58	\$ 586.58	\$ 586.58	\$ 586.58	\$ 2,346.32

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	11	11	11	11	
From-To	Fort Collins to Vernal, UT	Fort Collins to Vernal, UT	Fort Collins to Vernal, UT	Fort Collins to Vernal, UT	
Reason	Biology Committee	Biology Committee	Biology Committee	Biology Committee	
# of Days (include travel days)	3	3	3	3	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 422.50	\$ 422.50	\$ 422.50	\$ 422.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	642	642	642	642	
SUBTOTAL =	\$ 756.34	\$ 756.34	\$ 756.34	\$ 756.34	\$ 3,025.36

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	12	12	12	12	
From-To	Fort Collins to Grand Junction	Fort Collins to Grand Junction	Fort Collins to Grand Junction	Fort Collins to Grand Junction	
Reason	NNF or Researchers meeting	NNF or Researchers meeting	NNF or Researchers meeting	NNF or Researchers meeting	
# of Days (include travel days)	3	3	3	3	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 422.50	\$ 422.50	\$ 422.50	\$ 422.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	604	604	604	604	
SUBTOTAL =	\$ 736.58	\$ 736.58	\$ 736.58	\$ 736.58	\$ 2,946.32

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	13	13	13	13	
From-To	Grand Junction to Grand Junction	Grand Junction to Grand Junction	Grand Junction to Grand Junction	Grand Junction to Grand Junction	
Reason	NNF or Researchers meeting	NNF or Researchers meeting	NNF or Researchers meeting	NNF or Researchers meeting	
# of Days (include travel days)	3	3	3	3	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 137.50	\$ 137.50	\$ 137.50	\$ 137.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	34	34	34	34	
SUBTOTAL =	\$ 155.18	\$ 155.18	\$ 155.18	\$ 155.18	\$ 620.72

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	14	14	14	14	
From-To	Fort Collins to Denver	Fort Collins to Denver	Fort Collins to Denver	Fort Collins to Denver	
Reason	IC / MC meeting	IC / MC meeting	IC / MC meeting	IC / MC meeting	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	138	138	138	138	
SUBTOTAL =	\$ 109.76	\$ 109.76	\$ 109.76	\$ 109.76	\$ 439.04

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	15	15	15	15	
From-To	Fort Collins to Denver	Fort Collins to Denver	Fort Collins to Denver	Fort Collins to Denver	
Reason	IC / MC meeting	IC / MC meeting	IC / MC meeting	IC / MC meeting	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 76.00	\$ 76.00	\$ 76.00	\$ 76.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	138	138	138	138	
SUBTOTAL =	\$ 109.76	\$ 109.76	\$ 109.76	\$ 109.76	\$ 439.04

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	16	16	16	16	
From-To	Fort Collins to Craig	Fort Collins to Craig	Fort Collins to Craig	Fort Collins to Craig	
Reason	Non-native Fish Coordination	Non-native Fish Coordination	Non-native Fish Coordination	Non-native Fish Coordination	
# of Days (include travel days)	3	3	3	3	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 422.50	\$ 422.50	\$ 422.50	\$ 422.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	400	400	400	400	
SUBTOTAL =	\$ 630.50	\$ 630.50	\$ 630.50	\$ 630.50	\$ 2,522.00

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	17	17	17	17	
From-To	Grand Junction to Craig	Grand Junction to Craig	Grand Junction to Craig	Grand Junction to Craig	
Reason	Non-native Fish Coordination	Non-native Fish Coordination	Non-native Fish Coordination	Non-native Fish Coordination	
# of Days (include travel days)	3	3	3	3	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 422.50	\$ 422.50	\$ 422.50	\$ 422.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	300	300	300	300	
SUBTOTAL =	\$ 578.50	\$ 578.50	\$ 578.50	\$ 578.50	\$ 2,314.00

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	18	18	18	18	
From-To	Durango to Grand Junction	Durango to Grand Junction	Durango to Grand Junction	Durango to Grand Junction	
Reason	NNF or Researchers Meeting	NNF or Researchers Meeting	NNF or Researchers Meeting	NNF or Researchers Meeting	
# of Days (include travel days)	3	3	3	3	
Airfare					
Lodging (Per Night)	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 422.50	\$ 422.50	\$ 422.50	\$ 422.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	336	336	336	336	
SUBTOTAL =	\$ 597.22	\$ 597.22	\$ 597.22	\$ 597.22	\$ 2,388.88

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	19	19	19	19	
From-To	Grand Junction to Grand Junction	Grand Junction to Grand Junction	Grand Junction to Grand Junction	Grand Junction to Grand Junction	
Reason	I & E Committee	I & E Committee	I & E Committee	I & E Committee	
# of Days (include travel days)	2	2	2	2	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 82.50	\$ 82.50	\$ 82.50	\$ 82.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	34	34	34	34	
SUBTOTAL =	\$ 100.18	\$ 100.18	\$ 100.18	\$ 100.18	\$ 400.72

Cost Element	Year 1	Year 2	Year 3	Year 4	TOTAL
Trip #	20	20	20	20	
From-To	Grand Junction to Grand Junction	Grand Junction to Grand Junction	Grand Junction to Grand Junction	Grand Junction to Grand Junction	
Reason	I & E Committee	I & E Committee	I & E Committee	I & E Committee	
# of Days (include travel days)	1	1	1	1	
Airfare					
Lodging (Per Night)					
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day					
Misc Costs/Adjustments/Trip					
Total Per Trip	\$ 27.50	\$ 27.50	\$ 27.50	\$ 27.50	
No. of persons	1	1	1	1	
Mileage rate	\$ 0.52	\$ 0.52	\$ 0.52	\$ 0.52	
Total miles	34	34	34	34	
SUBTOTAL =	\$ 45.18	\$ 45.18	\$ 45.18	\$ 45.18	\$ 180.72

	Year 1	Year 2	Year 3	Year 4	TOTAL
TOTAL COST BY PERIOD =	\$ 9,492.40	\$ 9,492.40	\$ 9,492.40	\$ 9,492.40	\$ 37,969.60