

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

FY 2022-23 SCOPE OF WORK

PROJECT: **29d**

Project Title: Operation and Maintenance of the J. W. Mumma Native Aquatic Species Restoration Facility

Bureau of Reclamation Agreement Number
08-FG-40-2747

Reclamation Agreement Term
N/A – Funded by Colorado Parks and Wildlife

Lead Agency: Colorado Parks and Wildlife

Principal Investigator:
Theodore J. Smith, Hatchery Superintendent
Colorado Parks and Wildlife
J. W. Mumma Native Aquatic Species Restoration Facility Address
Alamosa, CO 81101
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Category:

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

Expected Funding Source:

- Annual funds
 Capital funds
 Other *[explain]*

Relationship to RIPRAP:

General:

IV. Manage genetic integrity and augment or restore populations

IV.C. Operate and maintain facilities.

IV.C.4. Mumma

Green River Action Plan: Yampa and Little Snake Rivers:

IV.A. Yampa River in Dinosaur National Monument

IV.A.1. Augment or restore populations as needed.

IV.A.1.a. Develop State stocking plan for Bonytail chub in the Yampa River

IV.A.1.a. (1) Implement stocking plan.

Colorado River: Main stem:

IV.A.5. Develop State stocking plan for Bonytail chub in the Colorado River from Palisade to Loma.

IV.A.5.b. Implement Bonytail State stocking plan.

Study Background/Rationale and Hypotheses:

Background:

Since 2001, the J. W. Mumma Native Aquatic Species Restoration Facility (Mumma) located in

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Alamosa, Colorado and operated by Colorado Parks and Wildlife (CPW) is offered to the Upper Colorado River Endangered Fish Recovery Program (UCREFRP) as an alternative resource for meeting Colorado River endangered fish production needs.

Mumma currently provides the following resources;

- Four (4) PE lined-ponds for the production and grow-out of bonytail (BYT);
- Four (4) 12 ft. diameter circular tanks for the staging of BYT;
- One (1) 1,440 sq. ft. Fish Staging Building for the PIT tagging, flow-training, and disease treatment(s) of BYT prior to stocking into designated river reaches in Colorado
- One (1) 1,440 sq. ft. Isolation & Quarantine Building to facilitate the ease and enhanced biosecurity of receiving BYT from other hatchery sources. (**See rationale below**).

Rationale:

Each year Mumma implants approximately 6,000 BYT with passive integrated transponders (PIT tags) to assist state and federal biologists in the collection of growth, recruitment, and survival and migration data. During this time, BYT also receive chemotherapeutic treatment(s) to defend against potential fish pathogens and are provided with water-conditioning and flow-training techniques to promote and enhance their survival in the resource following release. The recent construction of a permanent state-of-the-art 1,440 sq. ft. Fish Staging Building helps Mumma facilitate the ease, efficiency, and safety of handling BYT thereby significantly reducing the amount of fish-stress on BYT prior to release into selected Colorado waters.

Hypotheses:

In past years, Mumma has been identified to annually produce 5,400 BYT at 250 mm total length (TL) and to receive humpback and roundtail chubs to further investigate their culture techniques and hatchery potential. In 2022-23, Mumma's production goal is to produce 5,400 BYT at an average size of 250 mm TL. Therefore, it is assumed the number and size of BYT requested will remain at current levels throughout 2022-23, although acknowledged increasing demand for additional production and smaller sized fish may change this situation.

Study Goals, Objectives, End Product(s):

Goals:

- To provide BYT in numbers and sizes sufficient to help meet the annual stocking plan of the Upper Colorado River Endangered Fish Recovery Program for BYT in the Upper Basin of the Colorado River drainage. (UCREFRP 2015).
- To receive and rear humpback or roundtail chubs removed from the Yampa, Green or Colorado rivers for approximately one year if requested by the Program.

Objectives:

- To receive early life stage progeny of BYT from the Southwest Native Aquatic Resources and Recovery Center, NM and the Wahweap State Fish Hatchery, UT.
- To grow BYT out in numbers, sizes, and periods necessary to help meet the annual stocking requirements for these fish species in Colorado Rivers.
- To individually tag BYT with a Passive Integrated Transponder purchased by the USFWS.
- To transport, treat, and take in young-of-year *Gila* species from the Yampa River to determine survival and culture techniques.
- To flow-train and condition BYT in four (4) large 12 ft. diameter tanks prior to stocking to

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enhance post-stocking survival.

- To transport and stock BYT from Mumma as necessary and assist in the stocking of fish in designated river reaches in Colorado.
- To conduct Health Condition Profiling (HCP) on 20 BYT per lot prior to stocking if time and resources allow.
- To continue to maximize BYT production while ensuring a safe and ethical culture environment.

End Product:

- Production of Colorado River endangered fish species required to help meet revised stocking plan objectives for designated rivers/river reaches in Colorado.
- Maintaining (via culture) Gila spp. brought in from Yampa River.
- Provide an annual report detailing numbers of fish received, propagated, transported off station and maintained on station: propagation efforts, fish marking and disease treatment actions taken.

Study Area:

The J. W. Mumma Native Aquatic Species Restoration Facility (Mumma) located at 6655 County Road 106 South in Alamosa, Colorado.

Study Methods/Approach:

- Mumma currently has approximately 30,000 BYT on unit.
- Mumma provides four (4) 0.10 surface acre PE lined-ponds for the production and grow-out of BYT and four (4) 12' diameter circular tanks for the staging of BYT prior to stocking into designated river reaches in Colorado.
- In 2018, CPW Mumma completed the construction of a permanent state-of-the-art 1,440 sq. ft. **Isolation & Quarantine Building** to facilitate the ease and enhanced biosecurity of receiving BYT from other hatchery sources.
- In 2020, Mumma completed the construction of a permanent state-of-the-art 1,440 sq. ft. **Fish Staging Building** for the PIT tagging, disease treatment(s) and flow training of any feasible combination, number and size of the fish species requested by the Recovery Program prior to stocking into designated river reaches in Colorado.
- Depending on the requirements for maintaining separate family lots and the flexibility of marking polyculture fish from multiple lots and different species, production capability of Mumma will vary with annual Recovery Program objectives, expectations and funding.
- Endangered fish received at Mumma as larvae, fry, or fingerling-size fish are reared using industry accepted culture techniques and anticipated normal annual mortality rates to produce the desired number and size of fish product for Recovery Program stocking purposes.
- Transport of fish product to stocking or transfer locations is pre-planned and communicated with UCREFRP Program director.
- Providing assistance in preparing the fish for release and distribution in targeted river reaches is available if requested and budgeted by the Recovery Program.
- Mumma continues to maximize its BYT production while ensuring a safe and ethical culture environment for its native aquatic species at risk

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Task Description, Deliverables and Schedule :

Description:

- Task 1:** Grow-out, harvest, PIT tag, and stock target numbers of BYT by July through August 2022-23: 5,400 BYT at a mean length of 250 mm TL into the Yampa and Colorado rivers with stocking locations to be determined by hatchery and state.
- Task 2:** Produce same numbers and sizes of BYT by July through August each year starting in 2022 and ending in 2026.

Deliverables and Schedule:

FY 2022 Deliverables/Due Dates: 5,400 Bonytail chub at 250 mm average total length by July through August 2022. PIT-Tag Data finalized and entered into STREAMS database; HCP report finalized and submitted to PDO; Annual report finalized and submitted to PDO by November 2022.

See attached Grants Cost Estimating Tool Spreadsheet (Non-federal).

FY 2023 Deliverables/Due Dates: 5,400 Bonytail chub at 250 mm average total length by July through August 2023. PIT-Tag Data finalized and entered into STREAMS database; HCP report finalized and submitted to PDO; Annual report finalized and submitted to PDO by November 2023

See attached Grants Cost Estimating Tool Spreadsheet (Non-federal).

FY2024 Deliverables/Due Dates: 5,400 Bonytail chub at 250 mm average total length by July through August 2024. PIT-Tag Data finalized and submitted to STREAMS database; HCP report finalized and submitted to PDO; Annual report finalized and submitted to PDO by November 2024

See attached Grants Cost Estimating Tool Spreadsheet (Non-federal).

FY 2025 Deliverables/Due Dates: 5,400 Bonytail chub at 250 mm average total length by July through August 2025. PIT-Tag Data finalized and submitted to STREAMS database; HCP report finalized and submitted to PDO; Annual report finalized and submitted to PDO by November 2025

See attached Grants Cost Estimating Tool Spreadsheet (Non-federal).

FY 2026 Deliverables/Due Dates: 5,400 Bonytail chub at 250 mm average total length by July through August 2026. PIT-Tag Data finalized and submitted to STREAMS database; HCP report finalized and submitted to PDO; Annual report finalized and submitted to PDO by November 2026

See attached Grants Cost Estimating Tool Spreadsheet (Non-federal).

Budget Summary:

FY Year	Mumma Hatchery
2022	\$91,711.17
2023	\$87,711.17
2024	\$93,690.37
2025	\$91,346.75
2026	\$97,362.66
Total	\$461,822.12

Reviewers:

Colorado Parks and Wildlife – Mumma Hatchery and Recovery Program staff.

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

Harry Crockett

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Hatchery Superintendent

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References:

Upper Colorado River Endangered Fish Recovery Program, Integrated Stocking Plan Revision Committee. 2015. Revised integrated stocking plan for razorback sucker and bonytail. Upper Colorado River Endangered Fish Recovery Program, Denver, Colorado.

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	COLORADO PARKS & WILDLIFE
Project Name:	OPERATIONS AND MAINTENANCE AT MUMMA

	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 ----->												
DIRECT LABOR AND FRINGE BENEFIT COSTS:												
Direct Labor - Hourly	\$	27,304.23	\$	27,304.23	\$	27,850.31	\$	28,407.32	\$	28,975.46	\$	139,841.54
Fringe Benefits - Hourly	\$	7,516.57	\$	7,516.57	\$	7,867.71	\$	8,025.07	\$	8,185.57	\$	39,111.48
Subtotal of Direct Labor & Fringe Benefits:	\$	34,820.79	\$	34,820.79	\$	35,718.02	\$	36,432.38	\$	37,161.03	\$	178,953.02
OTHER DIRECT COSTS:												
Materials and Supplies	\$	43,273.75	\$	39,273.75	\$	44,139.23	\$	40,860.42	\$	45,922.44	\$	213,469.59
Travel Costs	\$	2,791.94	\$	2,791.94	\$	2,791.94	\$	2,791.94	\$	2,791.94	\$	13,959.70
Equipment	\$	10,824.69	\$	10,824.69	\$	11,041.18	\$	11,262.01	\$	11,487.25	\$	55,439.82
Contractors	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subtotal of Other Direct Costs:	\$	56,890.38	\$	52,890.38	\$	57,972.35	\$	54,914.37	\$	60,201.63	\$	282,869.11
INDIRECT/OVERHEAD COSTS:												
Subtotal of Labor and Other Direct Costs:	\$	91,711.17	\$	87,711.17	\$	93,690.38	\$	91,346.75	\$	97,362.66		
Total dollars exempt from indirect/overhead base:												
<Enter Description of Indirect/OH Cost #1>	17.00%		17.00%		17.00%		17.00%		17.00%		\$	-
Total dollars exempt from indirect/overhead base:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<Enter Description of Indirect/OH Cost #2>	11.00%		11.00%		11.00%		11.00%		11.00%		\$	-
Subtotal of Indirect/Overhead Costs:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
GRAND TOTAL FUNDED BY CPW:	\$	91,711.17	\$	87,711.17	\$	93,690.38	\$	91,346.75	\$	97,362.66	\$	461,822.13

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	Grow-out, harvest,	PPSW	TECHNICIAN V	\$ 39.59	150.0	\$ 39.59	\$ 5,939.10	28.25%	\$ 1,677.80	150.0	\$ 39.59	\$ 5,939.10	28.25%	\$ 1,677.80
2	Grow-out, harvest,	PPSW	TECHNICIAN IV	\$ 26.02	150.0	\$ 26.02	\$ 3,903.00	28.25%	\$ 1,102.60	150.0	\$ 26.02	\$ 3,903.00	28.25%	\$ 1,102.60
3	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 26.50	150.0	\$ 26.50	\$ 3,975.00	28.25%	\$ 1,122.94	150.0	\$ 26.50	\$ 3,975.00	28.25%	\$ 1,122.94
4	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 23.04	150.0	\$ 23.04	\$ 3,456.00	28.25%	\$ 976.32	150.0	\$ 23.04	\$ 3,456.00	28.25%	\$ 976.32
5	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 26.50	150.0	\$ 26.50	\$ 3,975.00	28.25%	\$ 1,122.94	150.0	\$ 26.50	\$ 3,975.00	28.25%	\$ 1,122.94
6	Grow-out, harvest,	TPSW	TECHNICIAN I	\$ 16.75	113.5	\$ 16.75	\$ 1,901.13	28.25%	\$ 537.07	113.5	\$ 16.75	\$ 1,901.13	28.25%	\$ 537.07
7	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	113.5	\$ 15.00	\$ 1,702.50	28.25%	\$ 480.96	113.5	\$ 15.00	\$ 1,702.50	28.25%	\$ 480.96
8	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	113.5	\$ 15.00	\$ 1,702.50	28.25%	\$ 480.96	113.5	\$ 15.00	\$ 1,702.50	28.25%	\$ 480.96
9	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	50.0	\$ 15.00	\$ 750.00	28.25%	\$ 15.00	50.0	\$ 15.00	\$ 750.00	28.25%	\$ 15.00
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					1,140.50		\$ 27,304.23		\$ 7,516.57	1,140.50		\$ 27,304.23		\$ 7,516.57

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Yr 3 Escalation Rate 2.00%

Yr 4 Escalation Rate 2.00%

	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	Grow-out, harvest,	PPSW	TECHNICIAN V	\$ 39.59	150.0	\$ 40.39	\$ 6,057.88	28.25%	\$ 1,711.35	150.0	\$ 41.19	\$ 6,179.04	28.25%	\$ 1,745.58
2	Grow-out, harvest,	PPSW	TECHNICIAN IV	\$ 26.02	150.0	\$ 26.54	\$ 3,981.06	28.25%	\$ 1,124.65	150.0	\$ 27.07	\$ 4,060.68	28.25%	\$ 1,147.14
3	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 26.50	150.0	\$ 27.03	\$ 4,054.50	28.25%	\$ 1,145.40	150.0	\$ 27.57	\$ 4,135.59	28.25%	\$ 1,168.30
4	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 23.04	150.0	\$ 23.50	\$ 3,525.12	28.25%	\$ 995.85	150.0	\$ 23.97	\$ 3,595.62	28.25%	\$ 1,015.76
5	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 26.50	150.0	\$ 27.03	\$ 4,054.50	28.25%	\$ 1,145.40	150.0	\$ 27.57	\$ 4,135.59	28.25%	\$ 1,168.30
6	Grow-out, harvest,	TPSW	TECHNICIAN I	\$ 16.75	113.5	\$ 17.09	\$ 1,939.15	28.25%	\$ 547.81	113.5	\$ 17.43	\$ 1,977.93	28.25%	\$ 558.77
7	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	113.5	\$ 15.30	\$ 1,736.55	28.25%	\$ 490.58	113.5	\$ 15.61	\$ 1,771.28	28.25%	\$ 500.39
8	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	113.5	\$ 15.30	\$ 1,736.55	28.25%	\$ 490.58	113.5	\$ 15.61	\$ 1,771.28	28.25%	\$ 500.39
9	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	50.0	\$ 15.30	\$ 765.00	28.25%	\$ 216.11	50.0	\$ 15.61	\$ 780.30	28.25%	\$ 220.43
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					1,140.50		\$ 27,850.31		\$ 7,867.71	1,140.50		\$ 28,407.32		\$ 8,025.07

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			Total	Total	Total Labor
Task # or Description	Employee Name	Position Title	Current Hourly Rate		# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	Salary Cost	Fringe Cost	Cost	
1	Grow-out, harvest,	PPSW	TECHNICIAN V	\$ 39.59	150.0	\$ 42.02	\$ 6,302.62	28.25%	\$ 1,780.49	\$ 30,417.74	\$ 8,593.01	\$ 39,010.75	
2	Grow-out, harvest,	PPSW	TECHNICIAN IV	\$ 26.02	150.0	\$ 27.61	\$ 4,141.89	28.25%	\$ 1,170.09	\$ 19,989.64	\$ 5,647.07	\$ 25,636.71	
3	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 26.50	150.0	\$ 28.12	\$ 4,218.30	28.25%	\$ 1,191.67	\$ 20,358.39	\$ 5,751.25	\$ 26,109.64	
4	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 23.04	150.0	\$ 24.45	\$ 3,667.53	28.25%	\$ 1,036.08	\$ 17,700.28	\$ 5,000.33	\$ 22,700.61	
5	Grow-out, harvest,	PPSW	TECHNICIAN III	\$ 26.50	150.0	\$ 28.12	\$ 4,218.30	28.25%	\$ 1,191.67	\$ 20,358.39	\$ 5,751.25	\$ 26,109.64	
6	Grow-out, harvest,	TPSW	TECHNICIAN I	\$ 16.75	113.5	\$ 17.78	\$ 2,017.49	28.25%	\$ 569.94	\$ 9,736.82	\$ 2,750.65	\$ 12,487.47	
7	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	113.5	\$ 15.92	\$ 1,806.71	28.25%	\$ 510.39	\$ 8,719.54	\$ 2,463.27	\$ 11,182.81	
8	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	113.5	\$ 15.92	\$ 1,806.71	28.25%	\$ 510.39	\$ 8,719.54	\$ 2,463.27	\$ 11,182.81	
9	Grow-out, harvest,	TPSW	GENERAL LABOR I	\$ 15.00	50.0	\$ 15.92	\$ 795.91	28.25%	\$ 224.84	\$ 3,841.21	\$ 691.39	\$ 4,532.60	
10				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
11				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
12				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
13				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
14				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
15				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
16				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
17				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
18				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
19				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
20				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
21				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
22				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
23				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
24				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
25				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
26				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
27				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
28				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
29				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
30				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
31				\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
					1,140.50		\$ 28,975.46		\$ 8,185.57	\$ 139,841.54	\$ 39,111.48	\$ 178,953.02	

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

Yr 2 Escalation Rate	0.00%
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	Task # or Description	Item Description	Rationale for Proposed Cost	Year 1			Year 2		
				Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	Grow-out, har	PRORATED UTILITY COSTS	TO PUMP WELLS & RUN AERATION	\$ 29,463.00	1	\$ 29,463.00	\$ 29,463.00	1	\$ 29,463.00
2	Grow-out, har	FISH FOOD	SKRETTING TROUT DIETS	\$ 0.41	15000	\$ 6,150.00	\$ 0.41	15000	\$ 6,150.00
3	Grow-out, har	CHEMICALS	SALT FOR HANDLING STRESS	\$ 0.10	3000	\$ 307.95	\$ 0.10	3000	\$ 307.95
4	Grow-out, har	DIP NETS	FISH HARVEST & HANDLING	\$ 100.00	3	\$ 300.00	\$ 100.00	3	\$ 300.00
5	Grow-out, har	SEINE NET	FISH HARVEST & HANDLING	\$ 800.00	1	\$ 800.00	\$ 800.00	0	\$ -
6	Grow-out, har	CHEMICALS	CL2 DISINFECTION OF EFFLUENT	\$ 128.75	8	\$ 1,030.00	\$ 128.75	8	\$ 1,030.00
7	Grow-out, har	COMMUNICATIONS	PHONE & EMAIL	\$ 76.86	1	\$ 76.86	\$ 76.86	1	\$ 76.86
8	Grow-out, har	FISH HEALTH INSPECTIONS	ANNUAL DIAGNOSTIC SERVICES	\$ 550.00	1	\$ 550.00	\$ 550.00	1	\$ 550.00
9	Grow-out, har	VEHICLE MILEAGE, GAS & MAINTENANCE	STATE FLEET COSTS	\$ 0.77	1820	\$ 1,395.94	\$ 0.77	1820	\$ 1,395.94
10	Grow-out, har	14 FT. DIAMETER TANK NET	KEEP BYT FROM JUMPING OUT OF TA	\$ 800.00	4	\$ 3,200.00	\$ 800.00	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	\$ -
19				\$ -	0	\$ -	\$ -	0	\$ -
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22				\$ -	0	\$ -	\$ -	0	\$ -
23				\$ -	0	\$ -	\$ -	0	\$ -
24				\$ -	0	\$ -	\$ -	0	\$ -
25				\$ -	0	\$ -	\$ -	0	\$ -
26				\$ -	0	\$ -	\$ -	0	\$ -
27				\$ -	0	\$ -	\$ -	0	\$ -
28				\$ -	0	\$ -	\$ -	0	\$ -
29				\$ -	0	\$ -	\$ -	0	\$ -
30				\$ -	0	\$ -	\$ -	0	\$ -
TOTAL:						#####			#####

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, SERVICES	Yr 3 Escalation Rate	2.00%	Yr 4 Escalation Rate	2.00%
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	Task # or Description	Item Description	Year 3			Year 4		
			Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	Grow-out, har	PRORATED UTILITY COSTS	\$30,052.26	1	\$ 30,052.26	\$30,653.31	1	\$ 30,653.31
2	Grow-out, har	FISH FOOD	\$ 0.42	15000	\$ 6,273.00	\$ 0.43	15000	\$ 6,398.46
3	Grow-out, har	CHEMICALS	\$ 0.10	3000	\$ 314.11	\$ 0.11	3000	\$ 320.39
4	Grow-out, har	DIP NETS	\$ 102.00	3	\$ 306.00	\$ 104.04	3	\$ 312.12
5	Grow-out, har	SEINE NET	\$ 816.00	1	\$ 816.00	\$ 832.32	0	\$ -
6	Grow-out, har	CHEMICALS	\$ 131.33	8	\$ 1,050.60	\$ 133.95	8	\$ 1,071.61
7	Grow-out, har	COMMUNICATIONS	\$ 78.40	1	\$ 78.40	\$ 79.97	1	\$ 79.97
8	Grow-out, har	FISH HEALTH INSPECTIONS	\$ 561.00	1	\$ 561.00	\$ 572.22	1	\$ 572.22
9	Grow-out, har	VEHICLE MILEAGE, GAS & MAINTENANCE	\$ 0.78	1820	\$ 1,423.86	\$ 0.80	1820	\$ 1,452.34
10	Grow-out, har	14 FT. DIAMETER TANK NET	\$ 816.00	4	\$ 3,264.00	\$ 832.32	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	\$ -
19			\$ -	0	\$ -	\$ -	0	\$ -
20			\$ -	0	\$ -	\$ -	0	\$ -
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25			\$ -	0	\$ -	\$ -	0	\$ -
26			\$ -	0	\$ -	\$ -	0	\$ -
27			\$ -	0	\$ -	\$ -	0	\$ -
28			\$ -	0	\$ -	\$ -	0	\$ -
29			\$ -	0	\$ -	\$ -	0	\$ -
30			\$ -	0	\$ -	\$ -	0	\$ -
					\$ 44,139.23			
						\$ 40,860.42		

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, SERVICES	Yr 5 Escalation Rate	2.00%
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	Task # or Description	Item Description	Year 5			TOTAL
			Unit Price	Unit Quantity	Subtotal	
1	Grow-out, har	PRORATED UTILITY COSTS	\$31,266.37	1	\$ 31,266.37	\$ 150,897.94
2	Grow-out, har	FISH FOOD	\$ 0.44	15000	\$ 6,526.43	\$ 31,497.89
3	Grow-out, har	CHEMICALS	\$ 0.11	3000	\$ 326.80	\$ 1,577.20
4	Grow-out, har	DIP NETS	\$ 106.12	3	\$ 318.36	\$ 1,536.48
5	Grow-out, har	SEINE NET	\$ 848.97	1	\$ 848.97	\$ 2,464.97
6	Grow-out, har	CHEMICALS	\$ 136.63	8	\$ 1,093.04	\$ 5,275.25
7	Grow-out, har	COMMUNICATIONS	\$ 81.56	1	\$ 81.56	\$ 393.65
8	Grow-out, har	FISH HEALTH INSPECTIONS	\$ 583.66	1	\$ 583.66	\$ 2,816.88
9	Grow-out, har	VEHICLE MILEAGE, GAS & MAINTENANCE	\$ 0.81	1820	\$ 1,481.38	\$ 7,149.46
10	Grow-out, har	14 FT. DIAMETER TANK NET	\$ 848.97	4	\$ 3,395.87	\$ 9,859.87
11			\$ -	0	\$ -	\$ -
12			\$ -	0	\$ -	\$ -
13			\$ -	0	\$ -	\$ -
14			\$ -	0	\$ -	\$ -
15			\$ -	0	\$ -	\$ -
16			\$ -	0	\$ -	\$ -
17			\$ -	0	\$ -	\$ -
18			\$ -	0	\$ -	\$ -
19			\$ -	0	\$ -	\$ -
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22			\$ -	0	\$ -	\$ -
23			\$ -	0	\$ -	\$ -
24			\$ -	0	\$ -	\$ -
25			\$ -	0	\$ -	\$ -
26			\$ -	0	\$ -	\$ -
27			\$ -	0	\$ -	\$ -
28			\$ -	0	\$ -	\$ -
29			\$ -	0	\$ -	\$ -
30			\$ -	0	\$ -	\$ -
					\$ 45,922.44	\$ 213,469.59

SUMMARY OF EQUIPMENT COSTS

SUMMARY OF EQUIPMENT

Enter Escalation Rates -----> Yr 2 Escalation Rate Yr 3 Escalation Rate 2.00%

	Task # or Description	Item Description	Rationale for Proposed Cost	Year 1			Year 2			Year 3		
				Unit Price	Unit Quantit y	Subtotal	Unit Price	Unit Quantit y	Subtotal	Unit Price	Unit Quantit y	Subtotal
1	Grow-out, harvest	Single phase Paddlewheel Aerators	To maintain adequate dissolved oxygen levels in ponds	\$ 1,550.00	1	\$ 1,550.00	\$ 1,550.00	1	\$ 1,550.00	\$ 1,581.00	1	\$ 1,581.00
2	Grow-out, harvest	sensION+ pH1 Portable meter with probe	To monitor water quality, temperautre and pH	\$ 863.77	1	\$ 863.77	\$ 863.77	1	\$ 863.77	\$ 881.05	1	\$ 881.05
3	Grow-out, harvest	Big Bull Agitators	To maintain adequate dissolved oxygen levels in tanks	\$ 560.00	4	\$ 2,240.00	\$ 560.00	4	\$ 2,240.00	\$ 571.20	4	\$ 2,284.80
4	Grow-out, harvest	Replacement motors & parts	Annual Paddlewheel Aerator Maintenance	\$ 376.99	4	\$ 1,507.96	\$ 376.99	4	\$ 1,507.96	\$ 384.53	4	\$ 1,538.12
5	Grow-out, harvest	Replacement gearbox & parts	Annual Paddlewheel Aerator Maintenance	\$ 262.00	4	\$ 1,048.00	\$ 262.00	4	\$ 1,048.00	\$ 267.24	4	\$ 1,068.96
6	Grow-out, harvest	Replacement pH probe	Annual pH Meter Maintenance	\$ 382.00	1	\$ 382.00	\$ 382.00	1	\$ 382.00	\$ 389.64	1	\$ 389.64
7	Grow-out, harvest	Block Pillow for Paddlewheel Aerators	Annual Paddlewheel Aerator Maintenance	\$ 15.69	8	\$ 125.52	\$ 15.69	8	\$ 125.52	\$ 16.00	8	\$ 128.03
8	Grow-out, harvest	pH buffer solution kit & chemicals	Annual pH Meter Maintenance	\$ 338.18	1	\$ 338.18	\$ 338.18	1	\$ 338.18	\$ 344.94	1	\$ 344.94
9	Grow-out, harvest	24" Oxygen Diffusers	To maintain adequate dissolved oxygen levels in tanks	\$ 260.93	4	\$ 1,043.72	\$ 260.93	4	\$ 1,043.72	\$ 266.15	4	\$ 1,064.59
10	Grow-out, harvest	12V Agitators for Fish Haul Truck	To maintain adequate dissolved oxygen levels in tanks	\$ 283.83	4	\$ 1,135.32	\$ 283.83	4	\$ 1,135.32	\$ 289.51	4	\$ 1,158.03
11	Grow-out, harvest	24 - Hour Belt Feeder	To deliver chlorine briquettes in Effluent Trmt. Bldg.	\$ 295.11	2	\$ 590.22	\$ 295.11	2	\$ 590.22	\$ 301.01	2	\$ 602.02
12				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
13				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
14				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
15				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
16				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
17				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
18				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
19				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
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22				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
23				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
24				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
25				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
26				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
27				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
28				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
29				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
30				\$ -	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
TOTAL:						\$ 10,824.69			\$ 10,824.69			\$ 11,041.18

SUMMARY OF EQUIPMENT COSTS

SUMMARY OF EQUIPMENT	Yr 4 Escalation Rate	2.00%	Yr 5 Escalation Rate	2.00%
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	Task # or Description	Item Description	Year 4			Year 5			TOTAL
			Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal	
1	Grow-out, harvest	Single phase Paddlewheel Aerators	\$ 1,612.62	1	\$ 1,612.62	\$ 1,644.87	1	\$ 1,644.87	\$ 7,938.49
2	Grow-out, harvest	sensION+ pH1 Portable meter with probe	\$ 898.67	1	\$ 898.67	\$ 916.64	1	\$ 916.64	\$ 4,423.89
3	Grow-out, harvest	Big Bull Agitators	\$ 582.62	4	\$ 2,330.50	\$ 594.28	4	\$ 2,377.11	\$ 11,472.40
4	Grow-out, harvest	Replacement motors & parts	\$ 392.22	4	\$ 1,568.88	\$ 400.06	4	\$ 1,600.26	\$ 7,723.18
5	Grow-out, harvest	Replacement gearbox & parts	\$ 272.58	4	\$ 1,090.34	\$ 278.04	4	\$ 1,112.15	\$ 5,367.45
6	Grow-out, harvest	Replacement pH probe	\$ 397.43	1	\$ 397.43	\$ 405.38	1	\$ 405.38	\$ 1,956.45
7	Grow-out, harvest	Block Pillow for Paddlewheel Aerators	\$ 16.32	8	\$ 130.59	\$ 16.65	8	\$ 133.20	\$ 642.86
8	Grow-out, harvest	pH buffer solution kit & chemicals	\$ 351.84	1	\$ 351.84	\$ 358.88	1	\$ 358.88	\$ 1,732.03
9	Grow-out, harvest	24" Oxygen Diffusers	\$ 271.47	4	\$ 1,085.89	\$ 276.90	4	\$ 1,107.60	\$ 5,345.52
10	Grow-out, harvest	12V Agitators for Fish Haul Truck	\$ 295.30	4	\$ 1,181.19	\$ 301.20	4	\$ 1,204.81	\$ 5,814.66
11	Grow-out, harvest	24 - Hour Belt Feeder	\$ 307.03	2	\$ 614.06	\$ 313.17	2	\$ 626.35	\$ 3,022.88
12			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
13			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
14			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
15			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
16			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
17			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
18			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
19			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
20			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
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23			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
24			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
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27			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
28			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
29			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
30			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
			\$ 11,262.01			\$ 11,487.25		\$ 55,439.82	

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	Alamosa - Grand Junction	Alamosa - Grand Junction	Alamosa - Grand Junction	Alamosa - Grand Junction	Alamosa - Grand Junction	
Reason	Stock Byt - Salt Creek	Stock Byt - Salt Creek	Stock Byt - Salt Creek	Stock Byt - Salt Creek	Stock Byt - Salt Creek	
# of Days (include travel days)	2	2	2	2	2	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 149.00	\$ 149.00	\$ 149.00	\$ 149.00	\$ 149.00	
No. of persons	2	2	2	2	2	
Mileage rate	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77	
Total miles	530	530	530	530	530	
SUBTOTAL =	\$ 704.51	\$ 704.51	\$ 704.51	\$ 704.51	\$ 704.51	\$ 3,522.55

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	2	2	2	2	2	
From-To	Alamosa - Dinosaur	Alamosa - Dinosaur	Alamosa - Dinosaur	Alamosa - Dinosaur	Alamosa - Dinosaur	
Reason	Stock BYT - Yampa River	Stock BYT - Yampa River	Stock BYT - Yampa River	Stock BYT - Yampa River	Stock BYT - Yampa River	
# of Days (include travel days)	2	2	2	2	2	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 274.50	\$ 274.50	\$ 274.50	\$ 274.50	\$ 274.50	
No. of persons	2	2	2	2	2	
Mileage rate	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77	
Total miles	740	740	740	740	740	
SUBTOTAL =	\$ 1,116.58	\$ 1,116.58	\$ 1,116.58	\$ 1,116.58	\$ 1,116.58	\$ 5,582.90

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	Alamosa - Grand junction					
Reason	Rock BYT - Colorado River					
# of Days (include travel days)	2	2	2	2	2	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	\$ 96.00	
MI&E Per Day	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 274.50	\$ 274.50	\$ 274.50	\$ 274.50	\$ 274.50	
No. of persons	2	2	2	2	2	
Mileage rate	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.77	
Total miles	550	550	550	550	550	
SUBTOTAL =	\$ 970.85	\$ 970.85	\$ 970.85	\$ 970.85	\$ 970.85	\$ 4,854.25
	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
TOTAL COST BY PERIOD =	\$ 2,791.94	\$ 2,791.94	\$ 2,791.94	\$ 2,791.94	\$ 2,791.94	\$13,959.70