

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

FY 2022-23 SCOPE OF WORK

PROJECT: C-9

Project Title

Elkhead Reservoir Operations and Maintenance for Yampa River Flow Augmentation

Bureau of Reclamation Agreement Number:

Contract No. 05-WC-40-420

Reclamation Agreement Term

Permanent

Note: Recovery Program FY22-23 scopes of work are drafted in May 2021. They often are revised before final Program approval and may subsequently be revised again in response to changing Program needs. Program participants also recognize the need and allow for some flexibility in scopes of work to accommodate new information (especially in nonnative fish management projects) and changing hydrological conditions.

Lead Agency:

Colorado River Water Conservation District acting by and through its Colorado River Water Projects Enterprise

Principal Investigator:

Hunter Causey, Senior Water Resources Engineer

Colorado River Water Conservation District

P.O. Box 1120

Glenwood Springs, CO 81620

Phone: (970) 945-8522

Email: hcausey@crwcd.org Agency

Agency Field Office Location

Category:

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

Expected Funding Source:

- Annual funds
- Capital funds
- Other [explain]

Relationship to RIPRAP:

Green River Action Plan: Yampa and Little Snake Rivers. I.B.2.a.(2)(b), Deliver Water for Endangered Fish

Study Background/Rationale and Hypotheses:

Flow augmentation deemed beneficial to recovery of listed fishes in the Yampa River. See [Final Programmatic Biological Opinion on the Management Plan for Endangered Fishes in the Yampa River Basin](#) (January 2005).

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Study Goals, Objectives, End Product(s):

Release water requested by Recovery Program for augmentation of Yampa River flows, maintain the reservoir facilities and comply with all permit Requirements.

Study Area:

Elkhead Reservoir, Yampa River.

Study Methods/Approach:

Agreements provide for release of 5,000 af of stored water and up to 2,000 af annually of supplemental lease water for augmentation of Yampa River flows. The Recovery Program requests reservoir releases for various purposes. The River District and the City of Craig operate the reservoir to make requested releases and keep all required records.

Task Description, Deliverables and Schedule:

Winter – reservoir operations are limited. Low flow releases are made to assist with maintenance of open stream conditions for stock watering downstream of the reservoir. Diversion records from previous year are completed and submitted to the SEO.

Spring – reservoir operations to fill in spring are managed to bring the reservoir pool to full reasonably quickly to provide hydrology for wetland mitigation area development and to reduce erosion of inlet wetland development by incoming spring flows. Reservoir fill is managed to reach elevation 6371 prior to commencement of peak runoff to protect wetland mitigation features in the upstream end of the reservoir. Spillway fish barrier net installed in 2016 will allow reservoir levels to be maintained closer to full and enhance wetland mitigation development. Weed control is undertaken on reservoir lands.

Summer – reservoir is operated to bypass inflow necessary to meet Elkhead Creek demands from senior water rights holders and to make releases requested by the Recovery Program, any contracts for River District water, and releases requested by the other pool holders City of Craig, the Craig Station Power Plant, and Tri-State.

Fall – reservoir releases abate as irrigation demand downstream slows and calls for fish releases cease.

Deliverables- Deliver water on demand.

Budget Summary:

The following cost estimates are based on recent years' experience, and represent best-guess costs for routine O&M costs to be borne by the Recovery Program. These estimates do not account for extraordinary O&M, major repairs, or capital investments. Capital expenditures of past years for improvements like the fish containment net, Malburg Pond erosion protection, and concrete repair efforts are not reflected in these estimates.

FY Year	<i>Estimated Routine O&M</i>	Short-term water leasing*
2022	\$60,372	\$25,000
2023	\$62,843	\$25,000
2024	\$65,201	\$25,000
2025	\$67,153	\$25,000
2026	\$69,184	\$25,000

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FY Year	<i>Estimated Routine O&M</i>	Short-term water leasing*
Total	\$324,753	\$125,000

* From 500 to 2,000 AF of 'short-term water supply' is potentially available for leasing annually. USFWS may lease this water as appropriate based on hydrologic conditions and river needs. The current lease agreement with the River District runs through 2025, at \$50/ac-ft. The 2005 Yampa PBO and experience since its inception suggests it is reasonable to expect a lease of this water approximately 1 in 4 years. Therefore a \$25,000 placeholder for leasing 500 af annually is included here. If funds can be carried over year to year, PDO recommends using Section 7 depletion fees instead of annual funds between 2019-2023. Note: In partnership with Colorado Water Trust, Upper Yampa Water Conservancy District, Tristate Generation and Transmission, the River District is participating in a the Yampa River Flow Pilot Project which aims to enhance water security for historic water users and recreational and environmental needs including the endangered fish species.

Reviewers: Don Anderson

References:

Grants Cost Estimating Tool

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	Colorado River District
Project Name:	Annual Elkhead OM&R

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL
	10/1/2021		10/1/2022		10/2/2023		10/1/2024		10/1/2025		
	Through		Through		Through		Through		Through		
Enter the BEGINNING dates for each year ----->	9/30/2022		10/1/2023		9/30/2024		9/30/2025		9/30/2026		
Enter the ENDING dates for each year ----->											
DIRECT LABOR AND FRINGE BENEFIT COSTS:		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	TOTAL
Direct Labor - Hourly		\$ 16,080.90		\$ 20,275.04		\$ 20,883.29		\$ 21,509.78		\$ 22,155.08	\$ 100,904.08
Fringe Benefits - Hourly		\$ 9,703.98		\$ 6,879.20		\$ 7,085.58		\$ 7,298.15		\$ 7,576.39	\$ 38,543.29
Subtotal of Direct Labor & Fringe Benefits:		\$ 25,784.88		\$ 27,154.24		\$ 27,968.86		\$ 28,807.93		\$ 29,731.46	\$ 139,447.38
OTHER DIRECT COSTS:		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	TOTAL
Materials and Supplies		\$ 79,820.00		\$ 82,214.60		\$ 84,681.04		\$ 87,221.47		\$ 89,838.12	\$ 423,775.23
Travel Costs		\$ 611.40		\$ 611.40		\$ 611.40		\$ 618.30		\$ 625.20	\$ 3,077.70
Equipment		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Contractors		\$ 74,000.00		\$ 76,220.00		\$ 78,506.60		\$ 80,861.80		\$ 83,287.65	\$ 392,876.05
Subtotal of Other Direct Costs:		\$ 154,431.40		\$ 159,046.00		\$ 163,799.04		\$ 168,701.57		\$ 173,750.97	\$ 819,728.98
INDIRECT/OVERHEAD COSTS:		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	TOTAL
Subtotal of Labor and Other Direct Costs:		\$ 180,216.28		\$ 186,200.24		\$ 191,767.90		\$ 197,509.50		\$ 203,482.44	
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:		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Percent of Total Costs Apportioned to Recovery Program		33.50%		33.75%		34%		34%		34%	34%
GRAND TOTAL:		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	TOTAL
		\$ 60,372.45		\$ 62,842.58		\$ 65,201.09		\$ 67,153.23		\$ 69,184.03	\$ 324,753.38

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Enter Escalation Rates ----->	Yr 2 Escalation Rate	3.00%
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Task # or Description	Employee Name	Position Title	Current Hourly Rate	YEAR 1					YEAR 2				
				10/1/2021		Through	9/30/2022		10/1/2022		Through	10/1/2023	
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	Don Meyer	Sr. Water Resources E	\$ 67.98	155.0	\$ 67.98	\$ 10,536.90	60.00%	\$ 6,322.14	155.0	\$ 70.02	\$ 10,853.01	33.00%	\$ 3,581.49
2	Hunter Causey	Sr. Water Resources E	\$ 55.44	100.0	\$ 55.44	\$ 5,544.00	61.00%	\$ 3,381.84	165.0	\$ 57.10	\$ 9,422.03	35.00%	\$ 3,297.71
3			\$ -	-	\$ -	\$ -	35.00%	\$ -	-	\$ -	\$ -	35.00%	\$ -
4			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
5			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
6			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
7			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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12			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
13			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
14			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
15			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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21			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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31			\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
				255.00		\$ 16,080.90		\$ 9,703.98	320.00		\$ 20,275.04		\$ 6,879.20

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Yr 3 Escalation Rate	3.00%
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Yr 4 Escalation Rate	3.00%
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	Task # or Description	Employee Name	Position Title	Current Hourly Rate	YEAR 3					YEAR 4				
					10/2/2023		Through	9/30/2024		10/1/2024		Through	9/30/2025	
					# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1		Don Meyer	Sr. Water Resources E	\$ 67.98	155.0	\$ 72.12	\$ 11,178.60	33.00%	\$ 3,688.94	155.0	\$ 74.28	\$ 11,513.96	33.00%	\$ 3,799.61
2		Hunter Causey	Sr. Water Resources E	\$ 55.44	165.0	\$ 58.82	\$ 9,704.69	35.00%	\$ 3,396.64	165.0	\$ 60.58	\$ 9,995.83	35.00%	\$ 3,498.54
3				\$ -	-	\$ -	\$ -	35.00%	\$ -	-	\$ -	\$ -	35.00%	\$ -
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25				\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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31				\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
					320.00		\$ 20,883.29		\$ 7,085.58	320.00		\$ 21,509.78		\$ 7,298.15

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Yr 5 Escalation Rate	3.00%
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					YEAR 5					Total Salary Cost	Total Fringe Cost	Total Labor Cost
					10/1/2025	Through	9/30/2026					
Task # or Description	Employee Name	Position Title	Current Hourly Rate		# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost			
1	Don Meyer	Sr. Water Resources E	\$ 67.98		155.0	\$ 76.51	\$ 11,859.37	33.50%	\$ 3,972.89	\$ 55,941.83	\$ 21,365.06	\$ 77,306.90
2	Hunter Causey	Sr. Water Resources E	\$ 55.44		165.0	\$ 62.40	\$ 10,295.70	35.00%	\$ 3,603.50	\$ 44,962.25	\$ 17,178.23	\$ 62,140.48
3			\$ -		-	\$ -	\$ -	35.00%	\$ -	\$ -	\$ -	\$ -
4			\$ -		-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
5			\$ -		-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
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31			\$ -		-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -
					320.00		\$ 22,155.08		\$ 7,576.39	\$ 100,904.08	\$ 38,543.29	\$ 139,447.38

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES
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Yr 2 Escalation Rate	3.00%
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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		Electrical Service	Allocation of Utility cost for project	\$ 485.00	12	\$ 5,820.00	\$ 499.55	12	\$ 5,994.60
2		City of Craig Operating Expense	Based on prior years figures	\$ 63,000.00	1	\$ 63,000.00	\$ 64,890.00	1	\$ 64,890.00
3		Management / Admin Fee	10% of actual CRD expenses (excludes C	\$ 11,000.00	1	\$ 11,000.00	\$ 11,330.00	1	\$ 11,330.00
4					0	\$ -	\$ -	1	\$ -
5				\$ -	0	\$ -	\$ -	0	\$ -
6				\$ -	0	\$ -	\$ -	0	\$ -
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9				\$ -	0	\$ -	\$ -	0	\$ -
10				\$ -	0	\$ -	\$ -	0	\$ -
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20				\$ -	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:						\$ 79,820.00			\$ 82,214.60

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, SERVICES	Yr 3 Escalation Rate	3.00%	Yr 4 Escalation Rate	3.00%
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	Task # or Description	Item Description	Year 3			Year 4			
			Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal	
1		Electrical Service	\$ 514.54	12	\$ 6,174.44	\$ 529.97	12	\$ 6,359.67	
2		City of Craig Operating Expense	\$ 66,836.70	1	\$ 66,836.70	\$ 68,841.80	1	\$ 68,841.80	
3		Management / Admin Fee	\$ 11,669.90	1	\$ 11,669.90	\$ 12,020.00	1	\$ 12,020.00	
4			\$ -	1	\$ -	\$ -	1	\$ -	
5			\$ -	0	\$ -	\$ -	0	\$ -	
6			\$ -	0	\$ -	\$ -	0	\$ -	
7			\$ -	0	\$ -	\$ -	0	\$ -	
8			\$ -	0	\$ -	\$ -	0	\$ -	
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25			\$ -	0	\$ -	\$ -	0	\$ -	
26			\$ -	0	\$ -	\$ -	0	\$ -	
27			\$ -	0	\$ -	\$ -	0	\$ -	
28			\$ -	0	\$ -	\$ -	0	\$ -	
29			\$ -	0	\$ -	\$ -	0	\$ -	
30			\$ -	0	\$ -	\$ -	0	\$ -	
					\$ 84,681.04				\$ 87,221.47

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, SERVICES	Yr 5 Escalation Rate	3.00%
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		Year 5				
Task # or Description	Item Description	Unit Price	Unit Quantity	Subtotal	TOTAL	
1	Electrical Service	\$ 545.87	12	\$ 6,550.46	\$ 30,899.17	
2	City of Craig Operating Expense	\$ 70,907.06	1	\$ 70,907.06	\$ 334,475.56	
3	Management / Admin Fee	\$ 12,380.60	1	\$ 12,380.60	\$ 58,400.50	
4		\$ -	1	\$ -	\$ -	
5		\$ -	0	\$ -	\$ -	
6		\$ -	0	\$ -	\$ -	
7		\$ -	0	\$ -	\$ -	
8		\$ -	0	\$ -	\$ -	
9		\$ -	0	\$ -	\$ -	
10		\$ -	0	\$ -	\$ -	
11		\$ -	0	\$ -	\$ -	
12		\$ -	0	\$ -	\$ -	
13		\$ -	0	\$ -	\$ -	
14		\$ -	0	\$ -	\$ -	
15		\$ -	0	\$ -	\$ -	
16		\$ -	0	\$ -	\$ -	
17		\$ -	0	\$ -	\$ -	
18		\$ -	0	\$ -	\$ -	
19		\$ -	0	\$ -	\$ -	
20		\$ -	0	\$ -	\$ -	
21		\$ -	0	\$ -	\$ -	
22		\$ -	0	\$ -	\$ -	
23		\$ -	0	\$ -	\$ -	
24		\$ -	0	\$ -	\$ -	
25		\$ -	0	\$ -	\$ -	
26		\$ -	0	\$ -	\$ -	
27		\$ -	0	\$ -	\$ -	
28		\$ -	0	\$ -	\$ -	
29		\$ -	0	\$ -	\$ -	
30		\$ -	0	\$ -	\$ -	
				\$ 89,838.12	\$ 423,775.23	

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	Glenwood to Craig	Glenwood to Craig	Glenwood to Craig	Glenwood to Craig	Glenwood to Craig	
Reason	Field Work	Field Work	Field Work	Field Work	Field Work	
# of Days (include travel days)	3	3	3	3	3	
Airfare	\$ -	\$ -	\$ -	\$ -	\$ -	
Lodging (Per Night)	\$ -	\$ -	\$ -	\$ -	\$ -	
MI&E Per Day	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	
Auto Rental Per Day	\$ -	\$ -	\$ -	\$ -	\$ -	
Misc Costs/Adjustments/Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Per Trip	\$ 112.50	\$ 112.50	\$ 112.50	\$ 112.50	\$ 112.50	
No. of persons	2	2	2	2	2	
Mileage rate	\$ 0.56	\$ 0.56	\$ 0.56	\$ 0.57	\$ 0.58	
Total miles	345	345	345	345	345	
SUBTOTAL =	\$ 418.20	\$ 418.20	\$ 418.20	\$ 421.65	\$ 425.10	\$ 2,101.35
Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	2	2	2	2	2	
From-To	Craig to Glenwood	Craig to Glenwood	Craig to Glenwood	Craig to Glenwood	Craig to Glenwood	
Reason	Field Work	Field Work	Field Work	Field Work	Field Work	
# of Days (include travel days)	3	3	3	3	3	
Airfare						
Lodging (Per Night)						
MI&E Per Day						
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ -	\$ -	\$ -	\$ -	\$ -	
No. of persons	2	2	2	2	2	
Mileage rate	\$ 0.56	\$ 0.56	\$ 0.56	\$ 0.57	\$ 0.58	
Total miles	345	345	345	345	345	
SUBTOTAL =	\$ 193.20	\$ 193.20	\$ 193.20	\$ 196.65	\$ 200.10	\$ 976.35
	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
TOTAL COST BY PERIOD =	\$ 611.40	\$ 611.40	\$ 611.40	\$ 618.30	\$ 625.20	\$ 3,077.70

SUMMARY OF CONTRACTOR COSTS

	Contractor:	Contractor Website:	Purpose:	Competitive Award?	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
1	SGM	www.sgm-inc.com	Wetlands Assessment	Yes	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27	\$ 11,255.09	\$ 53,091.36
2	Colorado State Parks	https://cpw.state.co.us	Reimbursement Subsidy	Yes	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50	\$ 16,390.91	\$ 16,882.63	\$ 79,637.04
3	Eco-Rx, Inc.	om	Weed Spraying	Yes	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50	\$ 27,318.18	\$ 28,137.72	\$ 132,728.40
4	USGS		monitoring		\$ 24,000.00	\$ 24,720.00	\$ 25,461.60	\$ 26,225.45	\$ 27,012.21	\$ 127,419.26
5					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL =					\$ 74,000.00	\$ 76,220.00	\$ 78,506.60	\$ 80,861.80	\$ 83,287.65	\$ 392,876.05