**List of partners**: U.S. Army Corps of Engineers, New Mexico Bass Nation, Sun Country Outdoors/Friends of Reservoirs, Rinker Materials, New Mexico Wildlife Federation, New Mexico Department of Game and Fish, Jaynes Construction, New Mexico State Tourism Department, Duke City Bass Bums, Bureau of Land Management (AIS). Likely grantees to be coordinated through New Mexico Bass Nation include: Bass Pro Shops, AFTCO, AERF, Shimano, Blues Baits, Zia Kayaks, The Turner Foundation, Shady Lakes and others.

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| **Categories** | **Partner**  **Contribution Amount** | **Cash or In-Kind** | **Federal** | **Non-federal** | **Timeline**  **(anticipated date**  **of expenditures)** |
| **Reservoir Fisheries Habitat Partnership** |  | Cash | x |  |  |
| Administrative /Technical Services |  |  |  |  |  |
| Construction Costs/Materials | **50,000** |  | **x** |  | **06/2022 – 05/2024** |
| Labor (paid) |  |  |  |  |  |
| Labor (volunteer) |  |  |  |  |  |
| Miscellaneous (outreach materials) |  |  |  |  |  |
|  |  |  |  |  |  |
| **U.S. Army Corps of Engineers** |  |  |  |  |  |

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| Administrative/  Technical Services | 2,000 |  | x |  | **06/2022 – 05/2024** |
| Construction Costs/Materials | 30,000 | Cash | x |  | **06/2022 – 05/2024** |
| Labor (paid) | 6,000 | In-kind | x |  | **06/2022 – 05/2024** |
| Labor (volunteer) |  |  |  |  |  |
| Miscellaneous (outreach materials) |  |  |  |  |  |
|  | ($88,000 Federal maximum total) |  | x |  | **06/2022 – 05/2024** |

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| **New Mexico Bass Nation** |  |  |  | x | **06/2022 – 05/2024** |
| Administrative/  Technical Services | 1,000 | In-kind |  | x | **06/2022 – 05/2024** |

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| Construction Costs/Materials | 1,000 | Cash |  | x | **06/2022 – 05/2023** |
| Labor (paid) | 4,000 | In-kind |  | x |  |
| Labor (volunteer) | 6,000 | In-kind |  | x |  |
| Miscellaneous (outreach materials) | 2,000 | In-kind |  |  |  |
|  |  |  |  |  |  |
| **Sun Country Outdoors** |  |  |  | x |  |

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| --- | --- | --- | --- | --- | --- |
| Administrative/ Technical services | 8,000 | In-kind |  | **x** | **06/2022 – 05/2024** |
| Construction Costs/Materials | 2,000 | Cash |  | **x** | **06/2022 – 05/2024** |

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| Labor (paid)/contracts | 4,000 | In-kind |  |  | **06/2022 – 05/2024** |
| Labor (volunteer) |  |  |  |  |  |
| Miscellaneous (outreach materials) | 2,000 | In-kind |  | x | 02/2020-06/2024 |
| Miscellaneous (website/social media) | 2,000 | In-kind |  | x | throughout |
|  |  |  |  |  |  |
| **Rinker Materials** |  |  |  | x | **06/2022 – 05/2024** |
| Administrative/ Technical services |  |  |  |  |  |
| Construction Costs/Materials | 5,000 | In-kind |  | x | **06/2022 – 05/2024** |
| Labor (paid) |  |  |  |  |  |
| Labor (volunteer) |  |  |  |  |  |
| Miscellaneous (outreach materials) |  |  |  |  |  |
|  |  |  |  |  |  |
| **Jaynes Construction/NM Carpenters Union** |  |  |  | x | **06/2022 – 05/2024** |
| Administrative/ Technical services |  |  |  |  |  |
| Construction Costs/Materials | 15,000 | In-kind |  | x | **06/2022 – 05/2024** |
| Labor (paid) |  |  |  |  |  |
| Labor (volunteer) | 6000 | In-kind |  | x | **06/2022 – 05/2024** |
| Miscellaneous (meals/water/safety) | 1000 | In-kind |  | x | 02/2020-06/2024 |
|  |  |  |  |  |  |
| **New Mexico Wildlife Federation** |  |  |  | x | **06/2022 – 05/2024** |
| Administrative/ Technical services |  |  |  |  |  |
| Construction Costs/Materials |  |  |  |  |  |
| Labor (paid) |  |  |  |  |  |
| Labor (volunteer) | 3000 | In-kind |  | x | **06/2022 – 05/2024** |
| Miscellaneous (outreach materials) | 2000 | In-kind |  | x | **06/2022 – 05/2024** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Total Direct Costs** | $160,000 |  |  |  | **06/2022 – 05/2024** |

\*Volunteer labor calculated at $10/hr for age 16 and under; $18/hr for other volunteers; agency staff labor rates @ $24/hr

**Budget Narrative:**

All RFHP grant funds for the Cochiti Lake Aquatic Habitat Enhancement Project will be used for artificial fish habitat project DIY construction materials, commercially available fish habitats, seed, nursery production equipment, plant enclosures, and equipment necessary to place or monitor fish habitat from the lake habitat boat. No RFHP grant monies will be used for any administrative services.

Direct RFHP grant funding ($50,000) will be used for:

1. $15,000 A variety of construction materials will be purchased to build custom fish habitat structures using volunteer labor for assembly to the maximum extent possible.
2. $6,000 Plant enclosures will be constructed to prevent herbivore predation following the guidance in the WOTS assessment performed by Lynde Dodd, USACE.
3. $5,000 Plant propagation materials, seeds and plant enclosure materials will be purchased as needed at the beginning of the grant period up to $5000. A greenhouse ($10,000) has already been purchased by Cochiti Project USACE with fans and supplies purchased using a 2020 AFTCO grant ($5,000) and Sun Country Outdoors in-kind support. The greenhouse will be used to culture both aquatic natives and containerized plants suitable for revegetation at restoration and revegetation sites.
4. $12,000 Commercial artificial fish habitat and fish attractors for specific applications to increase angler support and catch per unit effort.
5. $2,000 Anchor materials and hardware will be purchased to ensure that fish habitat structures constructed from juniper driftwood timbers do not drift into the dam structure as advised by dam operations.
6. $5,000 Floating plant propagation mat construction materials and/or locally constructed floating “chinampas” will be purchased to facilitate stake (pole planting) production. Best practices from the New Mexico Elephant Butte and Carlsbad Lake projects will be used to determine the best route for collection and propagation of willows and cottonwoods. This will also bolster the educational hands-on participation of the youth groups with similar fixtures at the Shady Lakes education center.
7. $5,000 Pond liner and other materials used to eradicate Eurasian watermilfoil and to clear and enhance spawning areas in the “Galisteo channel”.

Non federal RFHP grant budget components include:

1. $11,000 Concrete culvert pipes not suitable for construction purposes, known as “seconds”, will be donated by Rinker Materials at a cost of $5000 plus a shipping charge of $300/load. These pipes will be transported into the lake and installed using a habitat pontoon supplied by Sun Country Outdoors. $500 cash for fuel and $2500 in-kind services
2. $1000 Five trail cameras (Browning Dark Ops Pro) and accessories will be purchased by Sun Country Outdoors for monitoring the bank fishing site and nearshore fish habitat structures. Each camera and associated accessories is estimated to cost $200.
3. $6000 Technical services from Sun Country Outdoors and New Mexico Wildlife Federation to develop fisheries restoration plans, educational materials, plant propagation guides, and grant writing support/services, and partnership development.
4. $50,000 cash raised through grants and partner donation/fundraisers will be needed to pay for material transportation, work-day safety supplies, disposable supplies, habitat barges, rental equipment, prototype materials, baseline monitoring services, and field collection/propagation of native plants such as collection of Gooding’s willows from Santa Rosa Lake (USACE) or Conoco Pond (BLM).
5. $2000 Habitat Pontoon deployment and operation. Includes the transport and operation of the Elephant Butte Adapt-a-Cove Pontoon to the site and temporary installation of two additional pontoons to accommodate the heavier fish habitat loads like the concrete culvert pipe. The pontoon boat must be transported approximately 500 miles round trip per use.
6. $6000 Volunteer labor will be needed to construct fish habitat, deploy habitat, collect plants, construct plant enclosures, plant plants, etc. This will be a major component of the in-kind contributions of all partners.