**D. Budget**

**Amount requested:** $30,000

**Amount of in-kind contributions:** $60,000 (minimum in-kind with a goal of $10,00 minimum cash grants and donations)

Clarification: Non-federal cash contributions are expected to exceed $10,000 collectively from grants and private donations. An additional $50,000 is expected in non-cash, in-kind material, equipment and labor donations.

The Bureau of Land Management will contribute to the compliance and permitting effort and assist in coordinating public involvement and work days. The in-kind support is valued at approximately $20,000.

(Federal funds cannot be used as in-kind contributions)

\*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 Six Mile Restoration will be used for artificial fish habitat, project DIY construction materials, commercially available fish habitats, plants, plant enclosures, and equipment necessary to siphon sediments using the existing fish habitat pontoon boat. No RFHP grant monies will be used for any administrative services.

Direct RFHP grant funding ($30,000) will be used for:

1. $11,000 A variety of construction materials will be purchased to build custom fish habitat structures using volunteer labor for assembly to the maximum extent possible. Materials include 300 cattle panels, 2000 landscaping pins, 20 cutting blades, 20 gallons marine adhesive, 10,000 sq. ft. Americo polyflo plastic matrix, spawning mats, 300 feet of geotextile webbing
2. $2,500 Plant enclosures will be constructed to prevent herbivore predation following the guidance in the Cochiti Lake WOTS assessment performed by Lynde Dodd, USACE and the Texas Parks and Wildlife aquatic plant propagation guide (private Richard Ott version)., 200 T-posts, plastic-coated fencing,
3. $2000 Terrestrial plant plantings: 50 seedling plants from the NM State Forestry program, one trip to Conoco Pond to collect local willow and cottonwood pole cuttings, rental of a skid steer and auger attachment, 50 beaver protection cages.
4. $5,500 Selected commercial artificial fish habitat structures and fish attractors. Selections might include fish trees, artificial bushes and angler-friendly reef balls for handicapped areas.
5. $2,000 Anchor materials and hardware will be purchased to ensure that fish habitat structures are not displaced during floods or moved by boaters.
6. $8,000 Floating plant propagation mat construction materials and/or locally constructed floating “chinampas” will be purchased to facilitate aquatic and pollinator plant 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 Carlsbad Lake Community Center.

Non federal, non-grant budget components include:

1. $10,000 Up to a mile of 4-inch ABS heavy oilfield hydrofracturing water pipe will be donated and reclaimed for use in anchoring and fish habitat construction by Conoco Phillips or their oilfield subsidiary. These pipes will be transported to the lake and installed using a habitat pontoon supplied by Sun Country Outdoors.
2. $35,000 The City of Carlsbad is expected to renovate the existing outlet gate area for handicapped fishing access requiring concrete repairs, excavation and bank stabilization retainer wall construction.
3. $4000 Technical services from Sun Country Outdoors and New Mexico Game and Fish to develop fisheries restoration plans, educational materials, plant propagation guides, grant writing support/services, and partnership development.
4. $10,000 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 Black willows from 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 sediment siphon pumps and piping. The pontoon boat must be transported approximately 600 miles round trip per use.
6. $9000 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. Conoco Phillips has expressed interest in funding and coordinating “heavy” work days including supplying heavy equipment and operators, welders and other industrial equipment as needed. BLM has demonstrated that even during COVID, they were able to employ over 100 volunteers on Public Lands Day at Six Mile Dam. There is high confidence that above average people and skills will be available to complete the project.
7. $???? It is unclear how much Conoco Phillips and other local corporate and private partners may contribute to the project. A ConocoPhillips representative has approach Sun Country Outdoors, BLM and the City of Carlsbad and offered to support the project “in every way possible”. The corporation has a grant process that will be used to secure their support. BLM will team with ConocoPhillips to restore connectivity to the irrigation drain channel on BLM property.