

PRRIP Budget ID	PRRIP Line Item Description	FY 2025 Estimated New Money	"Quick Reference" Comments on FY 2025 New Money Budget Estimates (see FY 2025 Work Plan for Full Description)
ADMINISTRATION			
ED-1	EDO Program Administration and Committee Coord.	\$ 1,501,067	Salaries, travel, and other direct costs associated with Executive Director's Office.
ED-2	Legal Services & Public Notices	\$ 43,300	Legal services related to land and water acquisitions and procurement-related notices.
ED-3	Public Outreach	\$ 53,000	Exhibit fees, major sponsorships, other sponsorships, and promotional materials.
GFC-1	Financial Services	\$ 311,500	Annual fees for financial management entity (NCF) services & accounting/procurement database management.
GFC-2	Program Insurance	\$ 93,600	Program liability insurance.
PD-8	Program Website and Database	\$ 85,000	Hosting & maintenance of Program website, species monitoring database, and PRRIP financial disbursement database.
CTE-1	Committee Meeting Expenses	\$ 10,000	Committee meeting expenses.
Administration Subtotal		\$ 2,097,467	

LAND PLAN			
ED-1	EDO Land Plan Implmentation	\$ 280,168	Salaries, travel, and other direct costs associated with Executive Director's Office.
LP-3	Land Acquisition, LIHE Fees, and Property Taxes	\$ 1,326,000	Land purchases, land interest holding entity fees, and property taxes.
LP-2	Habitat Restoration and Management Actions on Program Lands	\$ 567,000	Creation and maintenance of target species habitat.
LP-2-P	Trapping Projects	\$ 106,900	Predator trapping at off-channel sand and water nesting sites and beaver control in the North Platte Choke Point channels.
LP-4	Land Operations and Maintenance	\$ 365,500	Basic land operations and maintenance, agricultural input costs for share cropping, crop insurance, etc.
WP-1(b)	<i>Phragmites</i> Control	\$ 300,000	Annual funding for contribution toward <i>Phragmites</i> control in the channel.
PD-22	Sediment Augmentation Implementation	\$ 203,000	Passive sediment augmentation alternatives study (rollover from 2024 budget). No augmentation monitoring activities.
PD-15	Environmental Permitting	\$ 50,000	Environmental permitting assistance as needed.
LP-6	EDO Special Advisors - Land Plan	\$ 25,000	Lease negotiations, Farm Service Agency (FSA) reporting, and rent collections.
LP-7	Public Access Program Management	\$ 40,000	Administration of rec. access program by Nebraska Game and Parks Commission.
Land Plan Subtotal		\$ 3,263,568	

WATER PLAN			
ED-1	EDO Water Plan Implmentation	\$ 136,843	Salaries, travel, and other direct costs associated with Executive Director's Office.
WPCP-1	North Platte Choke Point	\$ 10,000	As-needed maintenance of the State Channel berm.
WPRT-1	Retiming Projects: Canal Recharge	\$ -	No funds budgeted for Phelps County Canal recharge in 2025 due to pre-paid long-term agreement that was approved in December 2022. No funds budgeted for recharge in NPPD canals due to limited diversions since 2020. No funds budgeted for recharge in CPNRD canals, WSA expired and not renewed.
WPRT-2	Retiming Projects: Reservoir Recharge	\$ 525,000	No funds budgeted for Elwood Reservoir recharge in 2025 due to pre-paid long-term agreement that was approved in 2022. Budget includes \$500,000 for Elwood Outlet Feasibility Study and \$25,000 for 2nd half payment for Plum Creek LiDAR and imagery flown in November 2024.
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 253,000	Assume no water delivery costs until cost of pipeline is exceeded. Includes Rubicon maintenance and control, site monitoring and maintenance, and power. Also includes funds for engineering/construction to fix valve cavitation; installation and equipment for one new monitoring well in Cell 8; replacement of Gate 6 gearbox; replacement of north vault valve actuator; communications upgrades for Rubicon gates to interface with CNPPID's SCADA system; and CNPPID staff time, mileage, direct expenses.
WPRT-4	Retiming Projects: Recapture Wells	\$ 100,000	Includes annual admin, electricity/pumping, maintenance, and easement costs for 8 recapture wells, per agreement with TBNRD.

WPST-1	Storage Leases: Lake McConaughy	\$	2,548,000	Negotiations for long-term leases still in progress. Assumes one-year lease agreements with CPNRD (up to 15,000 AF), NPPD (up to 3,306 AF), and CNPPID (up to 10,000 AF) at \$90/AF.
WPST-2	Storage Leases: Upstream Sources	\$	624,000	Existing WSA for 9,600 AF from Pathfinder Municipal Account at \$65/AF.
WPIR-1	Irrigator Leases	\$	490,000	Assumes Water Leasing Agreement will be extended for 1 year through 12/31/2025 with a unit cost \$160/acre. Maximum enrollment of 3,000 acres plus CNPPID administration fee.
WPLW-1	General Maintenance of Land-for-Water Properties	\$	10,000	Includes fencing and road maintenance, noxious weed control, and mowing at Program properties acquired for future water projects.
WPWM-1	Water Monitoring Activities	\$	55,000	Surface, groundwater and weather monitoring in support of Program water operations. Includes J2 Channel, Overton, and Cottonwood Ranch streamgages.
WPSA-1	EDO Special Advisors - Water Plan	\$	100,000	Fees for water special advisor services (e.g., hydrogeology, surface and groundwater modeling), as needed.
Water Plan Subtotal		\$	4,851,843	

SCIENCE PLAN				
ED-1	EDO Science Plan Implementation	\$	1,237,312	Salaries, travel, and other direct costs associated with Executive Director's Office. Implementation of baseline target species and physical process monitoring and research by EDO staff.
G-1	Remote Sensing Data Collection	\$	367,900	Acquisition of summer and fall imagery and fall LiDAR.
TP-1	Tern and Plover Monitoring & Research	\$	3,000	Monitoring permit renewal and MSHA certification. Maintenance of existing predator management and monitoring equipment (Arlo camera data plan, trail camera batteries, avian spikes, camera posts and mounting materials).
WC-1	Whooping Crane Monitoring & Research	\$	156,700	Annual monitoring flight aircraft rental and pilots. Aviation headset for aerial monitoring crew. PRRIP contribution to USFWS annual winter 2025-2026 census at Aransas. Spring and fall global satellite imagery covering Nebraska rivers for evaluation of factors important for whooping crane stopovers vs. flyovers.
PS-1	Pallid Sturgeon Monitoring & Research	\$	244,500	SIU Pallid Genetics Research. UNL Pallid Habitat and Spawning Research.
G-5	Geomorphology & Vegetation Monitoring and Research	\$	487,000	Research to document and evaluate <i>Phragmites</i> response to flow by an independent contractor. Vegetation monitoring timelapse camera supplies. Grassland vegetation monitoring to obtain information on diversity and community composition.
IMRP-3	EDO Special Advisors - Science Plan	\$	48,000	EDO Special Advisor on animal movement ecology (with emphasis on analysis of telemetry data).
ISAC-1	ISAC Stipends & Expenses	\$	248,000	Annual stipends for ISAC members; includes in-person 2025 Fall ISAC Meeting in Kearney, NE in September 2025 (in conjunction with GC Quarterly Meeting).
PD-3	PRRIP Peer Review and Publications	\$	12,000	No peer review anticipated in 2025. Open-access publication costs for four (4) manuscripts derived from Wet Meadows Hydrology Report, Sediment Augmentation Synthesis Report, Whooping Crane Riverine Roost Site Selection Report, and Whooping Crane Diurnal Use Site Selection (WEST rerun with Ecotope landcover).
PD-11	Science Plan-related Workshops	\$	25,000	Estimated meeting costs for 2025 Fall ISAC Meeting in Kearney, NE (including joint workshop with GC).
Science Plan Subtotal		\$	2,829,412	
PRRIP BUDGET TOTAL		\$	13,042,300	