



PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM (PRRIP -or- Program) FISCAL YEAR 2025 BUDGET AND ANNUAL WORK PLAN

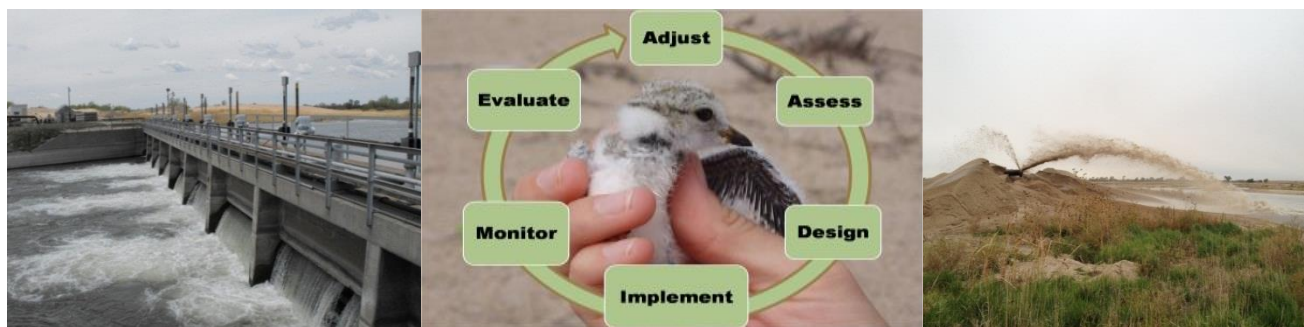
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2024 GC Chair

Final Budget and Work Plan Revised and Approved by Governance Committee
December 10, 2024





PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2025 BUDGET AND ANNUAL WORK PLAN

Introduction

The Platte River Recovery Implementation Program (“Program” or “PRRIP”) initiated on January 1, 2007, as a basin-wide effort between the states of Colorado, Wyoming, and Nebraska and the Department of Interior to provide land, water, and scientific monitoring and research to evaluate Program benefits for the target species. The Program is being implemented in an incremental manner, with the First Increment covering the 13-year period from 2007 through 2019 and the First Increment Extension covering a 13-year period from 2021 through 2032. In general, the purpose of the Program is to implement certain aspects of the U.S. Fish and Wildlife Service’s (Service) recovery plans for the target species that relate to the Program’s identified “associated habitats” in the central Platte River by securing defined benefits for those species and their habitats. The Program will also provide ESA compliance for existing and certain new water-related activities in the Platte basin upstream of the Loup River confluence for potential effects on the target species; help prevent the need to list more Platte River species under the ESA; mitigate the adverse effects of certain new water-related activities through approved depletions plans; and establish and maintain an organizational structure that will ensure appropriate state and federal government and stakeholder involvement in the Program.

The Program is led by a Governance Committee (GC) consisting of representatives of Colorado, Wyoming, Nebraska, the Bureau of Reclamation, the Service, South Platte River water users, North Platte River water users, Nebraska water users, and environmental groups. The Program established key standing Advisory Committees to assist the GC in implementing the Program. Those committees include the Technical Advisory Committee (TAC), the Land Advisory Committee (LAC), the Water Advisory Committee (WAC), the Finance Committee (FC), and the Independent Scientific Advisory Committee (ISAC).

Jason Farnsworth serves as Executive Director (ED) of the Program. Farnsworth and staff in the Executive Director’s Office (EDO) maintain offices in Nebraska and Colorado. The EDO worked closely with the GC, the Advisory Committees and their subcommittees and working groups, Program cooperators and partners, and others to develop the FY 2025 Program Budget and Work Plan based on guidance from the Final Program Document and Program goals and priorities.

This document presents a quick reference snapshot of the FY25 Program Budget Spreadsheet (which is a separate document that is incorporated by reference) and the final FY25 Program Annual Work Plan.





2025 Implementation Priorities

This year, we are adding a new section to the Work Plan that highlights major implementation priorities for the coming year. These priorities may be linked to specific budget line-items or reflect planning and coordination activities that will be undertaken by Program staff and committees.

Program Administration

- Website refresh & enhancement – The Program’s website and database contractor has begun planning for a refresh of public website content as well as integration of collaboration tools to improve functionality for committee members and the EDO. This work will be completed under line-item PD-8 and will be accomplished within the normal annual budget for this line-item.
- Information and education planning – In early 2024, a small work group began reevaluating the Program’s information and education activities. In early 2025 we will bring on a contractor to develop refocus those efforts for the remainder of the Extension. The budget for this study is included in line-item ED-3.

Land Plan Implementation

- Counting of conservation lands during a Second Increment – The Program Document indicates that lands owned by conservation organizations may be counted towards a Second Increment Land Milestone. In December of 2023, the GC directed the ED to initiate a planning effort related to this subject in 2025. We anticipate this process will begin with the formation of a GC work group that will direct subsequent planning, evaluation and negotiation tasks. This task does not have budget implications in 2025.
- Land acquisition – The Program is less than 200 acres short of achieving the Extension land plus up of 1,500 acres. The EDO will make a concerted effort to identify and pursue the remaining acres in 2025. Budget for fee-title acquisition of 200 acres is included in budget line-item LP-3.
- Grassland management – A small group is currently working on revised grassland management objectives for Program lands. In 2025 that group will work with the EDO to evaluate and refine objectives and management activities for all Program grasslands. The resulting changes in agricultural leases and habitat management activities will be implemented in 2026. As such, there are no budget implications in 2025.
- Prescribed fire – The Program has struggled to implement prescribed fire since 2020. The EDO is coordinating with state and federal agencies and conservation organizations to develop a joint contracting process to eliminate competition for contractors and improve implementation. This process is ongoing. We have increased fire implementation budget in line-item LP-2 to \$200,000 in anticipation that fire implementation will be more expensive than past years but we do not yet know if this is the case.
- Lexington OSG Phase II off-channel sand and water habitat – OSG has completed mining operations at the Lexington sandpit. The EDO will develop a plover habitat engineering design in mid-2025 with bid letting and construction occurring after the nesting season. A preliminary budget of \$100,000 is included in line-item LP-2.



Water Plan Implementation

- Water scoring and operations – A model (OPSTUDY) was developed during the Cooperative Agreement to rank and score Water Action Plan alternatives. That model is out of date and relies on defunct technology. We need to discuss and potentially initiate a process to develop a new model that will replace OPSTUDY to 1) update the scoring for all water projects and 2) provide a tool for Second Increment alternative development and ranking.
- Surface water leases – Renegotiate surface water exchange agreements with Nebraska Public Power District and Central Platte Natural Resources District. Negotiate net-controllable conserved water lease with Central Nebraska Public Power and Irrigation District (CNPPID). Cost and quantity of water is unknown. As such, budget line-item WPST-1 includes an estimated volume at the current lease price of \$90/acre-ft.
- Elwood recapture – Conduct full feasibility study and 30% design for construction of an outlet from Elwood Reservoir to Plum Creek. Budget included in line-item WPRT-2.
- North Platte River chokepoint – The GC needs to provide direction on future efforts to address chokepoint capacity constraints.
- Cottonwood Ranch broad-scale recharge – Negotiate agreement with CNPPID to integrate pipeline and gate controls into their SCADA system and hand over basic operations and maintenance of that project. Cost for infrastructure repairs, system improvements and maintenance included in line-item WPRT-3.

Science Plan Implementation

- Evaluation of effectiveness of germination suppression flow releases – Development of a data analysis plan to address Extension Science Plan Big Question #1 collaboratively with the TAC will begin in 2025. Spring and fall aerial imagery and fall LiDAR acquisition for monitoring of reach-wide channel geomorphology and vegetation is included in the G-1 line-item. Vegetation monitoring camera supplies are included in G-5. Budget for EDO staff to perform the analysis is included in the ED-1 budget for 2025.
- Whooping crane stopover vs. flyover analysis – Development of a data analysis plan to address Extension Science Plan Big Question #4 collaboratively with the TAC began in 2024 and will continue into 2025. Telemetry data received from the Whooping Crane Tracking Partnership at no cost are utilized for this analysis. Cost for high resolution global satellite imagery to assess water surface extent across Nebraska wetlands and sand bed rivers is included in WC-1. Costs associated with LiDAR and aerial imagery acquisition used to inform Platte-specific hydraulic modeling of on-channel conditions and development of Platte-specific landcover layers are included in G-1. Budget for EDO staff time to perform the analysis is included in the ED-1 budget for 2025. Cost for an EDO Special Advisor to work together with the TAC and EDO to review and revise the data analysis plan and results of the analysis are included in line-item IMRP-3.
- Evaluation of effectiveness of Program management of Phragmites – ~~Field monitoring of Phragmites growth patterns in response to flow and herbicide was conducted from 2022-2024 to address Extension Science Plan Big Question #2.~~ Costs associated with EDO staff time to integrate remotely sensed information with field data and perform the analysis is included in the ED-1 budget for 2025.



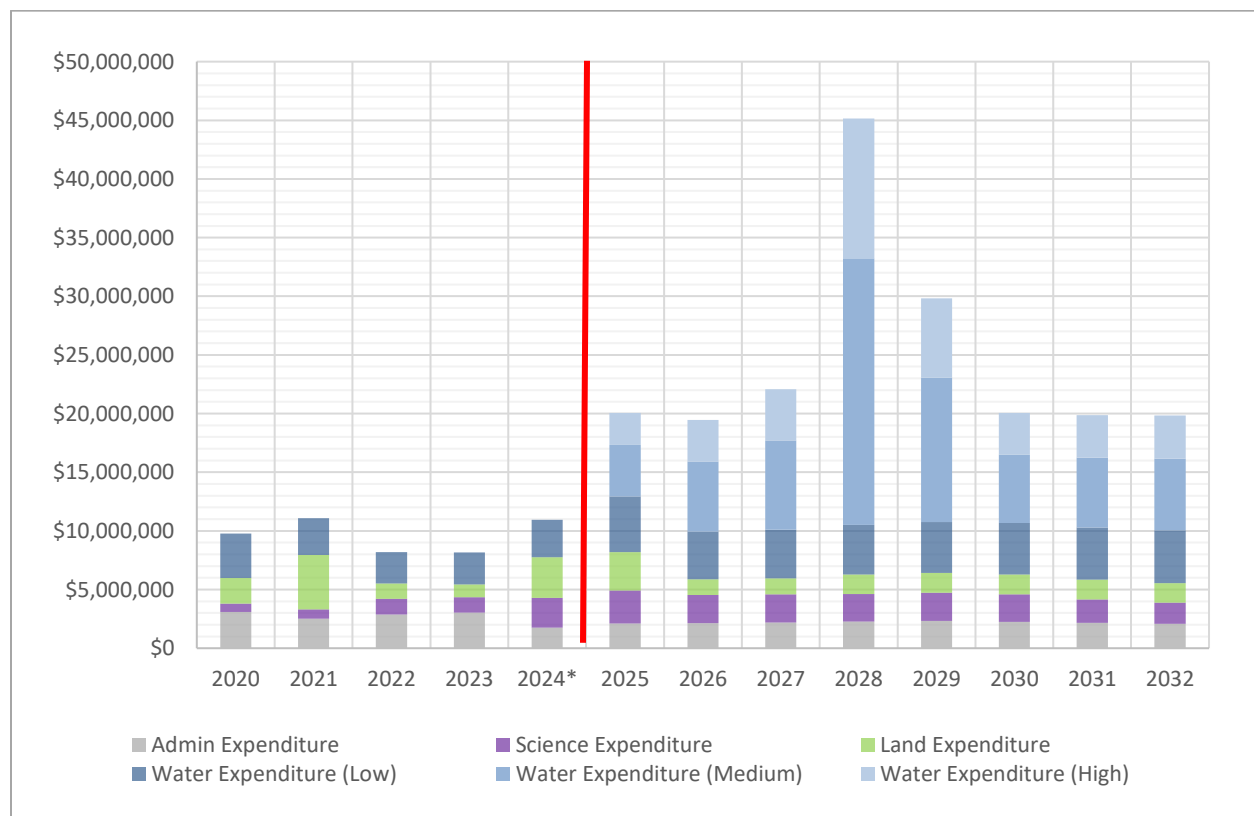
- Impacts of predation on piping plover productivity and effectiveness of predator control – Efforts to address Extension Big Questions #8 and #9 include monitoring of piping plover productivity, predator impacts, and implementation of predator controls. Associated costs are included as EDO staff time in ED-1 and direct costs in line-item TP-1. Plover habitat and fencing maintenance are included under line-item LP-2. Costs associated with trapping, identification, and quantification of terrestrial predators at plover nesting sites are included in LP-2-P. Data analysis will be performed by EDO staff in collaboration with the TAC, with costs associated with evaluation of impacts and effectiveness of predator management included as staff time in the ED-1 budget.
- Publications – Costs for publication of four anticipated journal articles on Sediment Augmentation, Wet Meadow Hydrology, Whooping Crane Roost Site Selection, and Whooping Crane Diurnal Use Site Selection are included in line-item PD-3.



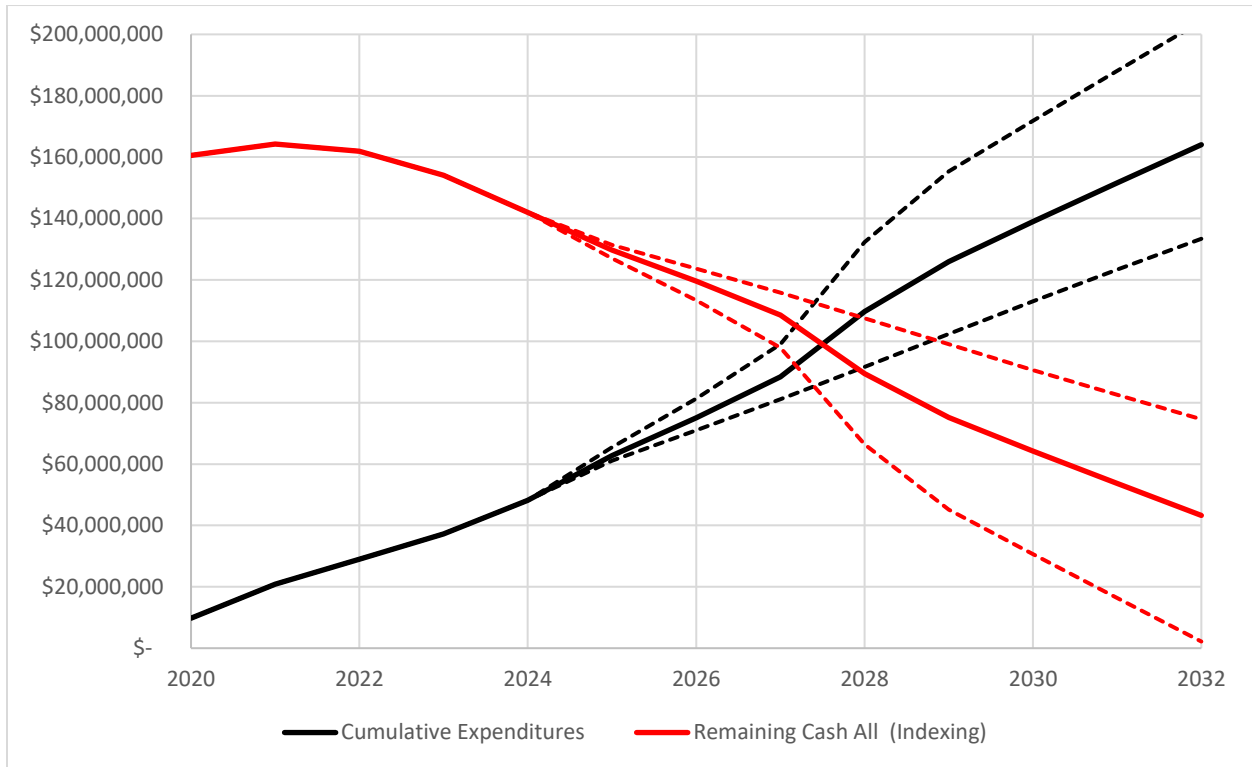
Program Expenditure Outlook 2025 – 2032

New for 2025, the EDO has developed estimated ranges of expenditures and remaining Program cash through the end of the Extension. Estimated expenditures have been adjusted for inflation using the consumer price index (CPI) and employment cost index (ECI) projections published by the Congressional Budget Office. Future indexing estimates were based on the same CPI projections used to adjust expenditures for inflation so that 2026-2032 indexing = inflation.

Overall, the range of potential future expenditures is tightly tied to 1) the volume unit price of surface water storage leases and 2) feasibility and cost of constructing an outlet to Elwood Reservoir. The figures below provide the results of the expenditure outlook analysis.



Annual Extension expenditures 2020-2024 (2024 estimated) and projections of future Extension expenditures under scenarios of low, medium, and high water costs.



Cumulative Extension expenditures and remaining cash (remaining First Increment carryover + unexpended indexed cash ceiling) 2020-2024 and future projections under scenarios of low, medium, and high water costs. Indexing of remaining Extension funds during period 2026-2032 set equal to estimated inflation.



Table 1. Quick-Reference Snapshot of FY 2025 PRRIP Budget Spreadsheet

Table 1 includes a reference page number corresponding to the beginning page location for each budget line-item in this FY2025 Work Plan. Line-items highlighted in yellow indicate items that need additional discussion by the Governance Committee.

PRRIP Budget ID	PRRIP Line-Item Description	FY 2025 Estimated New Money	FY 2025 Work Plan Page #
ADMINISTRATION			
ED-1	EDO Salaries/Travel/Office Expenditures	\$ 3,155,400	10
ED-2	Legal Services & Public Notices	\$ 43,300	12
ED-3	Public Outreach	\$ 53,000	14
GFC-1	Financial Services	\$ 311,500	18
GFC-2	Program Insurance	\$ 93,600	19
PD-8	Program Website and Database	\$ 85,000	20
CTE-1	Committee Meeting Expenses	\$ 10,000	21
Administration Sub-Total		\$ 3,751,800	

LAND PLAN			
LP-3	Land Acquisition, LIHE Fees, and Property Taxes	\$ 1,326,000	23
LP-2	Habitat Restoration and Management Actions on Program Lands	\$ 567,000	26
LP-2-P	Trapping Projects	\$ 106,900	27
LP-4	Land Operations and Maintenance	\$ 365,500	28
WP-1(b)	Phragmites Control	\$ 300,000	29
PD-22	Sediment Augmentation Implementation	\$ 203,000	31
PD-15	Environmental Permitting	\$ 50,000	34
LP-6	EDO Special Advisors - Land Plan	\$ 25,000	35
LP-7	Public Access Program Management	\$ 40,000	38
Land Plan Sub-Total		\$ 2,983,400	

WATER PLAN			
WPCP-1	North Platte Choke Point	\$ 10,000	39
WPRT-1	Retiming Projects: Canal Recharge	\$ 0	40
WPRT-2	Retiming Projects: Elwood Reservoir	\$ 525,000	42
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 253,000	44
WPRT-4	Retiming Projects: Recapture Wells	\$ 100,000	46
WPST-1	Storage Leases: Lake McConaughy	\$ 2,548,000	47
WPST-2	Storage Leases: Upstream Sources	\$ 624,000	49
WPIR-1	Irrigator Leases	\$ 490,000	50
WPLW-1	General Maintenance of Land-for-Water Properties	\$ 10,000	51
WPWM-1	Water Monitoring Activities	\$ 55,000	52



WPSA-1	EDO Special Advisors - Water Plan	\$ 100,000	54
Water Plan Sub-Total		\$ 4,715,000	

SCIENCE PLAN			
G-1	Remote Sensing Data Collection	\$ 367,900	56
TP-1	Tern and Plover Monitoring & Research	\$ 3,000	57
WC-1	Whooping Crane Monitoring & Research	\$ 156,700	59
PS-1	Pallid Sturgeon Monitoring & Research	\$ 244,500	61
G-5	Geomorphology & Vegetation Monitoring and Research	\$ 487,000	63
IMRP-3	EDO Special Advisors - Science Plan	\$ 48,000	66
ISAC-1	ISAC Stipends & Expenses	\$ 248,000	68
PD-3	PRRIP Peer Review and Publications	\$ 12,000	70
PD-11	Science Plan-related Workshops	\$ 25,000	71
Science Plan Sub-Total		\$ 1,592,100	

FY2025 PRRIP BUDGET TOTAL		\$ 13,042,300	
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**FY 2025 PRRIP ADMINISTRATION BUDGET LINE-ITEMS****ED-1. EDO Salaries/Travel/Office Expenditures**

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$2,407,000	\$2,364,864	
2021	\$2,219,000	\$2,145,933	
2022	\$2,366,000	\$2,485,747	
2023	\$2,705,000	\$2,663,590	
2024*	\$3,236,000		
2025	\$3,155,400		
2026 Est	\$3,265,800		
2027 Est	\$3,373,600		
2028 Est	\$3,478,200		

*Starting in 2024, ED-1 includes AMP equipment and species monitoring tech. costs. PD-18 removed from budget and TP-1 and WC-1 budgets reduced.

Task Description

Salaries, travel, and other direct costs associated with ED and staff in ED Offices (EDO). The ED and EDO are responsible for implementation of all items detailed in remainder of the Work Plan. Staff time and reimbursable expenses are split into administrative, land, water and science categories. Administrative time includes both general Program administration as well as committee and contractor coordination. Land category consists of oversight of land O&M and habitat engineering. Water category consists of coordination/operations of water supply projects water modeling/scoring. Science category consists of implementation of baseline target species and physical process monitoring and research. Prior to 2024 seasonal technician time and science equipment costs were located in Science Plan line-items. All of those costs were consolidated into ED-1 for the 2024 budget and many direct costs have been absorbed into labor rates.

CATEGORY	PROFESSIONAL SERVICES HOURS AND FEE		REIMBURSABLE COSTS	TOTAL
	Hours	Fee		
Program Administration & Committee Coordination				
Program Administration	5,248	\$753,426	\$60,825	\$814,251
Land Plan Coordination	1,044	\$136,934	\$-	\$136,934
Water Plan & Contractor Coordination	1,200	\$175,367	\$-	\$175,367
Science Plan & Contractor Coordination	1,880	\$269,915	\$-	\$269,915
Independent Science Coordination	400	\$ 58,456	\$-	\$58,456
Information and Education	532	\$46,144	\$-	\$46,144
Subtotal	10,304	\$1,440,242	\$60,825	\$1,501,067



Land Plan Implementation				
Land O&M & Contractor Oversight	1,320	\$141,388	\$9,210	\$150,598
Habitat Engineering (Civil Eng. and Hab Restoration)	1,120	\$43,842	\$0	\$129,570
<i>Subtotal</i>	<i>2,440</i>	<i>\$92,852</i>	<i>\$9,210</i>	<i>\$280,168</i>
Water Plan Implementation				
Water Project Coordination and Operations	300	\$43,933	\$150	\$43,992
Water Modeling & Scoring	800	\$94,250	\$0	\$92,852
<i>Subtotal</i>	<i>1,100</i>	<i>\$138,183</i>	<i>\$150</i>	<i>\$136,843</i>
Science Plan Implementation				
Whooping Crane Monitoring, Research & Data Analysis	5,808	\$415,371	\$19,850	\$435,221
Tern and Plover Monitoring, Research & Data Analysis	4,200	\$257,606	\$25,735	\$283,341
Geomorphology and Vegetation Monitoring, Research & Analysis	3,088	\$319,922	\$1,575	\$321,497
Sediment Augmentation Monitoring, Research & Data Analysis	1,180	\$126,093	\$1,575	\$127,668
Wet Meadows Monitoring, Research & Data Analysis	-	\$0	\$0	\$0
Pallid Sturgeon Monitoring, Research & Data Analysis	340	\$44,254	\$0	\$44,254
Other Species of Concern, Monitoring & Data Analysis	380	\$20,800	\$4,530	\$25,330
<i>Subtotal</i>	<i>14,996</i>	<i>\$1,184,047</i>	<i>\$53,265</i>	<i>\$1,237,312</i>
TOTAL	28,840	\$3,031,940	\$123,450	\$3,155,390

Rounded Total 2024 EDO Budget (Labor Costs + ODC)	\$3,155,400
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Products

Staff support for all Program activities.

Notes on Cost

See Exhibits A and B of the First Amendment to the 2024-2028 EDO Contract for detailed documentation of effort.



ED-2. Legal Services and Public Notices

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$57,000	\$72,720	
2021	\$53,400	\$26,828	
2022	\$57,000	\$42,822	
2023	\$62,100	\$7,547	
2024	\$47,100		
2025	\$43,300		
2026 Est	\$20,000		
2027 Est	\$20,700		
2028 Est	\$21,300		

Task Description

Administrative support in the form of legal advice and review of contracts associated with land and water acquisitions as well as other contract- and legal issues as well as procurement-related notices in newspapers.¹ ED-2 costs are summarized by item below.

Item	Cost
Attorney fees	\$ 38,000
Newspaper notices	\$ 5,300
TOTAL	\$43,300

Notes on Cost

The primary use of ED-2 is for attorneys with expertise in Nebraska water rights; water service/leasing agreement contract law; environmental law covering NEPA, ESA, or CWA; Nebraska NRD processes; and county statutory authorities. These are very specialized areas of practice, limiting our options and commanding, in many cases, a premium rate. Attorneys for work in the arenas cited above are selected based on knowledge and experience in these arenas, availability, reputation, quality of work, and previous direct dealings with EDO staff. Rates are compared to customary and standard rates for the Denver/Lincoln/Omaha areas, and based on a comparative, extensive vetting process are known to be fair and reasonable. Billing rate for specialized water and contract-related legal counsel is \$375/hour based on vetting experience of the past several years. We anticipate that one or more long-term water agreements may need to be negotiated in 2025. This will require substantial input from legal counsel. It is estimated that approximately 80 hours of legal support will be necessary assist in water-related matters (\$30,000). In addition, we anticipated the need for legal support for potential land-related items. Rates for land-related legal services range from \$150 - \$275/hour and average \$200/hour. Based on a fee of \$200/hour and an estimated 40 hours of service, the anticipated legal fees for land-related issues in 2025 are \$8,000 and total attorney fees are **\$38,000** (\$30,000 + \$8,000).

A second common use of line-item ED-2 is to cover the expense of publishing public notices or Request for Proposals/Invitations for Bid (RFP/IFB) in local and regional newspapers. The Denver

¹ During the First Increment accounting database management services were included in ED-2. Those costs have been moved to line-item GFC-1 to consolidate financial management costs into one line-item.



Post, Omaha World Herald, Wyoming Eagle Tribune (Cheyenne, WY), and the Kearney Hub are the newspapers that are always used to run notices and RFP/IFB announcements. When appropriate for specific, local interest projects, other papers may also be added, such as the Grand Island Independent, North Platte Telegraph, Lincoln Journal Star, or Keith County News.

Recent costs to run a three-day (Friday, Saturday, and Sunday) announcement in the papers is tabulated below:

Newspaper	Three Day Cost (\$)
Denver Post	\$ 910
Omaha World Herald	\$ 761
Wyoming Eagle Tribune	\$ 94
Kearney Hub	\$ 48
TOTAL	\$ 1,813 (Round to \$1,900)

We are anticipating two full RFPs in 2025 at \$1,900 for a total of \$3,800. Up to six additional newspapers notices (either for IFBs published exclusively in local papers or supplemental ads in local papers for RFPs/IFBs also published in regional papers) are also anticipated at a cost of \$250 each, $6 \times \$250 = \$1,500$. The total for four major and six supplemental advertisements is: **\$5,300** (\$3,800 + \$1,500).



ED-3. Public Outreach

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$55,000	\$44,373	
2021	\$25,000	\$25,068	
2022	\$23,000	\$24,573	
2023	\$23,500	\$22,328	
2024	\$48,500		
2025	\$53,000		
2026 Est	\$40,000		
2027 Est	\$40,900		
2028 Est	\$41,800		

Task Description

Communication of information about the Platte River Recovery Implementation Program and general education-oriented activities are an important function to gain and advance acceptance of the Program in all our stakeholder communities. The Program stakeholders include; residents of the three states, the Department of the Interior agencies, farmers and ranchers, recreational users of the Platte, the biological sciences community, national and international conservation and environmental groups, and bird watchers from around the world. The education-oriented sponsorships are focused on youth-oriented, experience-based programs. Exhibits and sponsorships help the Program spread its message and its brand. ED-3 costs are summarized by item below.

Item	Cost
Exhibit Fees	\$ 3,000
Major Sponsorships	
<i>Rowe Sanctuary Education Program</i>	\$ 6,000
<i>Prairie Loft Education Program</i>	\$ 6,000
<i>Greenway Foundation SPREE Program</i>	\$ 6,000
Other Sponsorships	\$ 3,000
Promotional Materials	\$ 4,000
Publish Outreach Refresh	\$ 25,000
Total	\$53,000

Notes on Cost

To reach our audiences, the Program utilizes the following:

1. “Exhibit Fees” is a category covering Program exhibit booths at scientific and professional conferences, community events, farm shows and nature centers. Venues are chosen based on both location (i.e., coverage of the three states) and the ability to reach our target audience of stakeholders. There are several annual events at which the Program exhibits; Husker Harvest Days in Nebraska, Colorado Water Congress in Colorado, and the Four States Irrigation Council Annual Meeting (held in Colorado and includes Wyoming and Nebraska). Exhibits provide written information about the Program as well as Program giveaways. Typically, the Program exhibits at



five to six events per year and booth costs vary from no charge to \$1,250 per event. Including display costs and printed material an approximate annual expenditure for exhibits is \$3,000.

2. “Major Sponsorship” is a category covering educational programs oriented specifically for young people at nature and agricultural centers and special projects that are presented to the Program. Sponsorships are chosen based on both location and the ability to reach our target audience of stakeholders. Examples include environmental education programs for Rowe Sanctuary, Prairie Loft Center for young people in Nebraska, and the Greenway Foundation South Platte River Environmental Education program for young people in Colorado. The education programs we sponsor focus support on youth-oriented, experience-based activity programs. For 2025, \$18,000 is budgeted for major sponsorships including \$6,000 each for public educational programs for Rowe Sanctuary in Nebraska, Prairie Loft Center for agricultural education for children in Nebraska, and for the South Platte River Environmental Education (SPREE) children’s educational program by The Greenway Foundation in Colorado. The nature of the expenditures and associated activities for Rowe Sanctuary, Prairie Loft, and SPREE remain largely the same as for 2024.

3. “Other Sponsorship” is a category used to allow the Program to participate in known events that are smaller in magnitude than the Major Sponsorships covered above, were not anticipated at the time of budget development, or events that were under consideration, but decisions had not been made as to which events to support. These sponsorships assist in defraying the cost of a conference or event. The Program receives higher visibility and recognition at these conferences and events as a result. Program staff is at these conferences or events to interact with the participants and capitalize on the increased visibility achieved by the sponsorships. Depending on the organization and event, sponsorships provides recognition in the event program and proceedings, recognition by emcees during meals, the ability to display banners, recognition for sponsoring specific breaks or meals, and other similar types of enhanced visibility and recognition. Examples include:
 - Program logo and tagline ads in newspapers when special edition sections are printed, such as the Earth Day and Migration editions in the Kearney Hub newspapers are estimated for 2025 at about \$500.
 - Break or event sponsorships at conferences such as National Committee of Ecological Restoration, Society for Ecological Restoration, Collaborative Adaptive Management Network, Nebraska Association of Resource Districts Conference, Nebraska Water Resources/Nebraska Irrigation Association Conference, Colorado Water Foundation for Education events, and Colorado Summer Water Congress are typical of the events that are considered for sponsorships. The decision on which events to sponsor depend on the relevance of the group or conference theme to the Program, which can vary from year to year. Such sponsorships can range from \$250 to \$750. Allowing for three to five such sponsorships to be awarded, costs for 2025 are estimated at about \$3,000.

4. “Promotional Materials” is a category covering materials distributed to increase the awareness of the Program. The distinctive Program logo is utilized in all Program communications, reports, and on all promotional materials including fact sheets, brochures, biennial reports, and giveaways. Promotional materials are chosen for their uniqueness and compatibility with the



overall goals and objectives of the Program. Chosen items are branded with the Program logo and/or the Program website address and all items must cost below \$4.00 an item. On average, the cost of the promotional material is approximately \$2.00. Examples of giveaways include pens, carabiner key chains, can coolers, stylus, mobile phone cradle, tote bags, shoulder bags, small tools, and water bottles. The Program anticipates distributing about 2,500 items in 2025 for a cost of about \$4,000.

5. “Public Outreach Refresh” includes budget to contract with a third party to help the Program refocus/refresh our outreach strategy for the remainder of the Extension. Services will be obtained through a competitive selection process. *This was budgeted to occur in 2024. Contractor selection will likely not happen until late 2024 or early 2025. We anticipate all expenditures will occur in 2025.*

The following tables provide specific cost estimate breakdowns for each of the Major Sponsorship items in FY25:

Rowe Sanctuary Education Program Cost Estimate Breakdown

Category	Unit Rate (\$/hr.)	Quantity	Cost (\$)	Comments
LABOR				Personnel hours include planning preparation, and in-field instructor time
Sr. Instructor	\$30/hr.	166.7	\$5,000	
LABOR TOTAL			\$5,000	
MATERIALS				
Educational supplies	\$1,000	1	\$1,000	Misc supplies and materials for camps, field trips and workshops: nets, optics, etc.
MATERIALS TOTAL			\$1,000	
TOTAL			\$6,000	

Prairie Loft Education Program Cost Estimate Breakdown

Category	Unit Rate (\$/hr.)	Quantity	Cost (\$)	Comments
LABOR				Personnel hours include teaching, facilitation, curriculum and program development, professional development, and outreach to schools, teachers, families, and partner organizations. *Assistant Educators were supported by other grants for 2024. Lead educator received a raise and this sheet was updated to reflect that.
Lead Educator	\$19.23/hr.	200	\$3,846	
Assistant Educators	\$12.50/hr.	200	\$2,500	
LABOR TOTAL			\$6,346*	



MATERIALS			\$1,004	Education program supplies include items such as books, writing materials, field study equipment, printing, tools, and resources for additional and enhanced outdoor learning areas.
Program Evaluation			\$150	Evaluation includes surveys and assessments to establish measurement tools to prove and enhance program impact.
Total			\$6,000	

The Greenway Foundation, SPREE Program

SPREE Program	Expenses	Income	Total	
Expenses				
Labor	(\$5,300)		(\$5,300)	SPREE educator to lead school-based field trips for classroom groups, family-friendly weekend events, and day off school camps.
Program Supplies	(\$700)		(\$700)	Supplies include printed materials, field study equipment, scientific discovery supplies, etc.
Income				
PRRIP		\$6,000		
Totals	(\$6,000)	\$6,000	\$0	



GFC-1. Financial Services

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$560,000	\$452,391	
2021	\$439,000	\$195,426	
2022	\$247,000	\$173,484	
2023	\$686,000	\$176,500	
2024	\$257,500		
2025	\$311,500		
2026 Est	\$322,400		
2027 Est	\$333,000		
2028 Est	\$343,400		

Task Description

Fees paid to the Nebraska Community Foundation (NCF) for administration of the financial aspects of the Program in 2025.

Notes on Cost

This budget includes reimbursement of NCF for its direct and indirect costs pursuant to the Department of the Interior's acquisition services requirements. In addition to the direct and indirect costs prescribed by this Agreement, NCF will be reimbursed at actual cost of extraordinary expenses incurred at the request of Parties to the Agreement, such as overnight express mail services, and/or reasonable travel expenses for travel at the request of the Governance Committee, Finance Committee, or a Party to the Agreement. The estimated cost associated with Financial Management Services rendered by the NCF is based on estimated direct costs of approximately \$49,000 (700 hours X \$70/hour), and an estimated provisional indirect cost ratio of 1.75% applied to approximately \$15 million in direct costs (\$262,500) based on budgeted PRRIP expenditures in 2025. Only actual indirect costs will be recouped by NCF and the rate will fluctuate from year to year depending on overall total expenditures of the NCF.



GFC-2. Program Insurance

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$85,000	\$82,091	
2021	\$90,000	\$76,730	
2022	\$80,000	\$80,917	
2023	\$88,000	\$85,292	
2024	\$93,800	\$85,118	
2025	\$93,600		
2026 Est	\$96,900		
2027 Est	100,100		
2028 Est	103,200		

Task Description

Insurance acquired for representatives of the GC and subcommittees (including alternates) and ED Office for activities that will be undertaken through Program implementation. Major insurance coverages include property/crime insurance associated with Program land and associated infrastructure, public officials and management liability, cyber liability, and general/umbrella liability which would cover damages caused by implementation of Program management actions including flow releases.

Notes on Cost

The estimated cost of insurance is based upon previous year's expenses, experience, and previous negotiations with insurance providers conducted by the Program's insurance agent. The Program maintains a clean claims record and no new major risk additions. As such, we have been advised that any rate increase will be minimal and almost certainly less than 10%. We have budgeted a conservative 10% increase over the 2024 premium of \$85,118.



PD-8. Program Website and Database

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$62,500	\$62,420	
2021	\$90,000	\$60,233	
2022	\$77,000	\$56,233	
2023	\$77,000	\$86,325	
2024	\$77,000		
2025	\$85,000		
2026 Est	\$88,000		
2027 Est	\$90,900		
2028 Est	\$93,700		

Task Description

Ongoing website and species database development and management by D.J. Case & Associates. Tasks include basic maintenance, hosting, and minor site improvements. This task also includes hosting and support for the Program financial tracking and disbursement database.

Notes on Cost

The contract was awarded in 2018 through a competitive procurement process in conformance with the Procurement Policy. The budget estimate is developed using rates and the level of effort for similar work acquired for the Program through the competitive procurement process. The estimate for this work is considered fair and reasonable given the contract was awarded and negotiated through a competitive selection process.

Specific FY25 tasks include:

- Web and Database hosting through Digital Ocean hosting service, 99.9% uptime, 24/7 support, daily & weekly backups.
- Security, including Drupal platform updates and upgrades, SSL technology.
- On-call support, including troubleshooting, content management, consultation, user assistance.
- Ongoing site improvements, including:
 - Content review & redevelopment
 - User interface and experience improvement
 - Accessibility review & update
 - Other site improvements & functionality
- Support, refinement, and hosting for the Program's target species data repository, which houses PRRIP target species monitoring data and reporting tools.
- Support, refinement, and hosting for Program financial tracking and disbursement database, developed in 2020.



CTE-1. Committee Meeting Expenses

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$8,400	\$0	
2021	\$5,400	\$1,995	
2022	\$6,000	\$5,096	
2023	\$5,600	\$7,452	
2024	\$7,300		
2025	\$10,000		
2026 Est	\$10,200		
2027 Est	\$10,500		
2028 Est	\$10,700		

Task Description

Budget to cover costs related to committee meetings (GC, FC, LAC, TAC, and WAC). Costs include room rentals, audio-visual fees, refreshments, etc. CTE-1 costs are summarized by committee below.

Item	Cost
Governance Committee	\$ 6,000
Land Advisory Committee	\$ 200
Water Advisory Committee	\$ 1,000
Technical Advisory Committee	\$ 2,800
TOTAL	\$ 10,000

Governance Committee

GC meetings are held quarterly. Two are held in Kearney, NE , one in Cheyenne, WY at the Wyoming Water Development Commission, and one in Colorado. Meeting room costs (where applicable), refreshments for breaks, and supper for GC members are included in the cost. Based on 2024 experience, 2025 estimate of GC meeting expenses is \$2,000 for each meeting. The meeting expense table provided below provides a breakdown of costs.

Meeting Room Rental & Break Costs	GC Meals	Total Costs
\$2,000	\$4,000	\$6,000

Land Advisory Committee

The LAC meets quarterly at in Kearney, NE at the EDO which has no room charge. Two activities associated with LAC do have costs specifically associated to them, an annual field tour for LAC members and site evaluation of potential properties. The annual field tour for LAC members typically consists of a half day in the field with lunch and drinks (water and sodas) in field provided for 10 to 15 people at an average cost of about \$15.00 per person, based on 2024 experience, provide the basis for the \$200 estimate.



Meeting Room Rental & Break Costs	Meeting Costs	Total Costs
\$0	\$200 (annual field tour expenses @ \$300)	\$200

Water Advisory Committee

The WAC meets quarterly. We assume that two of the meetings will be virtual and two meetings will be held at the Visitor's Center near Lake McConaughy in Ogallala for which there is no room or equipment charge but due to its remote location working lunches are provided (25 people/meeting x \$20/person = \$500/meeting). Working groups and subcommittee frequently meet by conference call and at other locations. All meetings are assumed to be focused on Water Action Plan projects with meetings involving a mix of technical/administrative topics.

Meeting Room Rental & Break Costs	Meeting Equipment Costs	Total Costs
\$1,000 (working lunches at two quarterly meetings)	\$0	\$1,000

Technical Advisory Committee

The TAC generally meets quarterly but working group and sub-committee meetings can meet more frequently. Assume three TAC meetings will be held in Kearney, NE at the EDO and consist of two half days of meetings. One meeting will be held at a remote location. Group suppers are provided for TAC participants (\$500 per meeting X 4 meetings = \$2,000). We also assume that it will be necessary to rent a meeting room for the remote meeting.

Meal Costs	Meeting Room Rental & Break Costs	Total Costs
\$2,000 (4 meetings @ \$500/meeting)	\$800	\$2,800



FY 2025 PRRIP LAND PLAN BUDGET LINE-ITEMS

LP-3. Land Acquisition, LIHE Fees, and Property Taxes

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$3,000,000	\$1,273,692	
2021	\$1,500,000	\$3,474,765	
2022	\$864,000	\$244,414	
2023	\$863,000	\$287,244	
2024	\$853,000		
2025	\$1,326,000		
2026 Est	\$80,000		
2027 Est	\$82,600		
2028 Est	\$85,200		

Task Description

Funding for acquisition of interest in land (own, lease, easements, other agreements) according to implementation of the Land Plan and the AMP; fees for Platte River Recovery Implementation Foundation, the land interest holding entity (LIHE) for the Program, as well as property taxes and other annual fees. Beginning in 2024, all property taxes were being paid out of annual farm income. LP-3 costs are summarized by items below.

Item	Cost
LIHE Fees	\$80,000
Land Acquisition Associated Costs	\$46,000
Buy, Lease or Easement (200 acres)	\$1,200,000
TOTAL	\$ 1,326,000

Notes on Cost

LIHE Fees

LIHE fees are charged to the Program by the Platte River Recovery Implementation Foundation. The fees are assessed based on actual direct expenses incurred (attorney fees and insurance), baseline fee, number of parcels held in various categories (fee simple, easement, lease, or management agreement), and number of transactions. The insurance cost is for General Liability to provide specific protection to PRRIF as title holder for any claims that might arise associated with injury or damage incurred on or associated with the properties. This is separate and distinct from the insurance carried by the Program covered in Program line-item GFC-2. The fees are billed quarterly. Charges for 2018-2023 are provided below. It is estimated that 2025 fees will be slightly higher than 2023, on the order of \$80,000.



Quarter	2018 Fee	2019 Fee	2020 Fee	2021 Fee	2022 Fee	2023 Fee
First	\$14,170	\$14,000	\$14,425	\$11,700	\$12,569	\$15,225
Second	\$11,165	\$13,800	\$11,492	\$14,896	\$12,000	\$12,300
Third	\$21,014	\$17,763	\$21,963	\$11,700	\$21,328	\$21,498
Fourth	\$14,100	\$13,925	\$14,896	\$19,602	\$12,000	\$12,300
TOTAL	\$60,449	\$52,488	\$62,776	\$57,898	\$57,987	\$61,323

Land Acquisition Associated Costs

These costs are based on experience on 2018-2023 acquisitions. The associated costs per transaction are provided in the table below:

Item	Fee
Appraiser fee	\$4,000
Surveyor fee	\$6,000
Attorney fee (\$250/hr. for 40 hours)	\$10,000
Miscellaneous costs and fees	\$3,000
TOTAL	\$23,000

Assuming acquisition of two tracts in 2025, in the 100-acre range, an estimate of \$46,000 was developed. Appraisers are selected through mutual agreement with the seller based on knowledge of real estate in specific locales, reputation, ability to meet “Yellow Book” standards, and previous direct experience of EDO staff with the appraisers. Appraisals must meet “Yellow Book” Uniform Appraisal Standards for Federal Land Acquisitions in conformance with Federal Law 91-646 of the Uniform Appraisal Act. This criterion limits the number of appraisers qualified to perform appraisals for the Program and increases the cost. Rates are compared against customary and standard rates for appropriately qualified appraisers in the Lexington to Grand Island, NE area. A fee of \$4,000 per appraisal is the average fee for a relatively straightforward appraisal of a small tract of rural land in the Lexington to Grand Island area. Based on this market survey rate comparison and the qualifications of the potential appraisers, these rates are known to be fair, reasonable, and competitive.

Survey charges are based on time and materials, with hourly rates of approximately \$75/hr. for research, \$85/hr. for drafting, and \$125/hr. for in-field surveying. A fee of \$6,000 per survey is an average fee for a basic boundary survey of a 100-acre parcel with the Platte River as one boundary, including basic research and a filed, stamped survey document. Based on a market survey of surveyor rates in the eastern half of Nebraska, these rates are known to be fair, reasonable, and competitive.

Attorneys for real estate work are selected based on knowledge and experience in riparian boundary law, specific experience in a section of river, reputation, quality of work, lack of conflict of interest, and previous direct dealings with EDO staff. Rates are compared to customary and standard rates for the South Central and Eastern Nebraska areas. A fee based on 40 hours per transaction is a conservative estimate of time required for legal efforts, assuming some unique issues will need



resolution, such as complications from riparian boundaries, and occasionally multiple county jurisdictions that arise on properties that straddle the river and lie in two counties. Based on this market survey rate comparison and the qualifications of the attorneys being considered, these rates are known to be fair, reasonable, and competitive.

Miscellaneous fees could include items from among the following: Phase I Environmental Site Assessments, additional title searches, clouds on the title that must be resolved (fence issues, material removal from site, previous owners or heirs of previous owners that must be tracked down to positively clear titles), copying and printing fees, and unusual boundary issues that require additional research or surveys. No two acquisitions are the same, and peculiarities often arise that must be dealt with.

Land Purchase Costs (Buy, Easement or Lease)

Current land prices for the types of non-complex lands we will be acquiring typically range from \$4,500 to \$8,000 per acre. It is estimated that approximately 200 acres of land will be acquired in complex habitat plus up acres. At an approximate average cost of 6,000 per acre, total acquisition cost would be \$1,200,000.

Note: NO provision for income generated from land disposal actions is included in the budget estimate. The budget reflects only anticipated expenditures, not a net of expenditures and income.



LP-2. Habitat Restoration and Management Actions on Program Lands

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$611,000	\$272,562	
2021	\$907,000	\$577,765	
2022	\$336,000	\$247,938	
2023	\$333,200	\$201,840	
2024	\$336,900		
2025	\$567,000		
2026 Est	\$350,000		
2027 Est	\$361,600		
2028 Est	\$372,800		

Task Description:

Implementation of target species habitat restoration and maintenance activities at Program habitat complexes and non-complex properties. Activities generally include the creation and maintenance of tern and plover on and off-channel nesting habitats and creation and maintenance of on and off-channel whooping crane roosting habitat. Specific management actions include tree clearing, nesting island maintenance, channel disking, herbicide application, and seeding. A summary of Program land work proposed for 2025 is included as **Appendix A** in this document.

Notes on Cost

The general breakdown of estimated costs for proposed Science Plan related management actions in 2025 is as follows. See **Appendix A** in this document for specific details by complex.

Location	Estimated FY25 Cost
Non-complex	\$143,00
Plum Creek Complex	\$32,348
Cottonwood Ranch Complex	\$103,342
Elm Creek Complex	\$34,634
Pawnee Complex	\$20,000
Fort Kearny Complex	\$64,841
Audubon Rowe Complex	\$30,000
Clark Island Complex	\$56,225
Shoemaker Island Complex	\$48,331
Chapman Complex	\$34,279
TOTAL	\$567,058



LP2-P. Trapping Projects

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$77,000	\$75,279	
2021	\$89,000	\$86,599	
2022	\$89,000	\$52,312	
2023	\$97,600	\$132,767	
2024	\$108,400		
2025	\$106,900		
2026 Est	\$110,600		
2027 Est	\$114,300		
2028 Est	\$117,800		

Task Description

Mammalian predator trapping will be conducted under the existing agreement between the Program and USDA-APHIS. Mammalian predator trapping occurs at all managed tern and plover nesting sites to increase productivity within the AHR and beaver trapping occurs along the State Channel at the North Platte Choke Point maintain flow through the State Channel improvements. The effectiveness of predator management at off-channel tern and plover nesting sites, including mammalian trapping and removal, will be evaluated to address Extension Science Plan Big Question #9.

Notes on Cost

Based on the estimated costs for FY25 under a 5-year Cooperative Agreement with the USDA within the AHR, including seven off-channel sand and water nesting sites for FY25, and additional trapping needs at the North Platte Choke Point. Trapping costs are itemized as follows:

Category	Estimated FY25 Cost
Salary/Benefits	\$58,701.68
Vehicle/Transportation	\$10,608.00
Travel Cost	\$9,724.00
Equipment/Supplies	\$5,000.00
Subtotal	\$84,033.68
Pooled Costs (11%)	\$ 9,243.70
Overhead (16.15%)	\$ 13,571.44
Total	\$106,848.82 Round up to \$106,900

Products

- Increased tern and plover productivity from the AHR.
- Predator trapping data that will be summarized and included in the annual tern and plover monitoring report.
- Maintain flow conveyance at the North Platte Choke Point.



LP-4. Land Operations and Maintenance

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$193,900	\$87,609	
2021	\$306,150	\$211,574	
2022	\$165,000	\$244,676	
2023	\$262,050	\$177,064	
2024	\$358,000		
2025	\$365,500		
2026 Est	200,000		
2027 Est	\$206,600		
2028 Est	\$213,000		

Task Description

Funding for non-AMP related management activities (fencing, routine agricultural operations, weed management, property maintenance, day-to-day management, non-AMP tree and channel clearing, etc.). Specific land management activities for the year are defined in the Land Management Plans developed through the LAC and approved by the GC. A summary of Program land work proposed for 2025 is included as **Appendix A** in this document.

Notes on Cost

See **Appendix A** in this document for specific details.

**WP-1 (b). *Phragmites* Control**

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$200,000	\$200,000	
2021	\$200,000	\$200,000	
2022	\$200,000	\$200,000	
2023	\$200,000	\$200,000	
2024	\$200,000		
2025	\$300,000		
2026 Est	\$200,000		
2027 Est	\$200,000		
2028 Est	\$200,000		

Task Description

The objective of the Active Channel Capacity Improvements task is to fund management actions (primarily herbicide application) to prevent invasive vegetation infestation of the channel and maintain flow capacity and target species habitat. Channel capacity improvements will assist the Program in maintaining suitable on-channel roosting habitat for whooping cranes as well as making it easier to deliver Program water to and through the AHR. The effectiveness of herbicide application to control *Phragmites* expansion and maintain suitable whooping crane roosting habitat is being investigated as a part of Extension Science Plan Big Question #2.

Notes on Costs

The Platte Valley Weed Management Area estimates it will cost on the order of \$600,000 annually to control approximately 2,000 acres of *Phragmites* within the Platte River Basin into perpetuity. It is estimated that \$300,000/year will be requested of and likely required by the Program for *Phragmites* control to maintain or improve flow conveyance throughout the Platte River Basin to allow the Program to test FWS target flows and other Program flow management activities.

Annual cost breakdowns for allocation of the budget shown in the Table below are based on control expenditures made by the Platte Valley Weed Management Area in previous years. The actual distribution of expenditures in any given year varies among categories and may include other categories associated with channel maintenance and enhancement such as river tillage operations for vegetation control in addition to herbicide-based control efforts.

Category	Amount	Approximate Unit Cost	Total Cost
Control (helicopter)	160 hrs.	\$2100/hr.	\$336,000
Control (Airboat)	450 hrs.	\$200/hr.	\$90,000
Herbicide	2,051 gals	\$85/gal	\$174,375
Total (Rounded)			\$600,000

Annual work activities will consist of control, removal, and monitoring of invasive vegetation within Platte River channels and its tributaries in Keith, Lincoln, Deuel, Dawson, Buffalo, Phelps, Hall, Merrick, and Polk counties. The activities will promote channel conveyance and desired vegetation communities by controlling invasive vegetation within the Platte River. By focusing on the entire



system, the project will maximize resources through a collaborative partnership focused on rehabilitation of the active channel, promoting long-term maintenance, and developing an early detection and rapid response protocol to prevent re-infestations.



PD-22. Sediment Augmentation Implementation

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$150,000	\$128,320	
2021	\$150,000	\$57,730	
2022	\$150,000	\$258,870	
2023	\$260,000	\$5,200	
2024	\$500,000		
2025	\$203,000		
2026 Est	\$3,000		
2027 Est	\$3,100		
2028 Est	\$250,000		

Task Description

Big Question #3 of the Extension Science Plan asks whether it is necessary to augment sediment below the J-2 return in the south channel to create and/or maintain suitable whooping crane habitat. In June of 2022, the GC directed a halt to sediment augmentation for 2023 and directed the EDO to hire an independent contractor to examine viability of modifications to the Jeffrey Island sand dam to pass sediment to the south channel during high flows. At the October 10-12, 2023, Quarterly TAC meeting and Fall ISAC meeting, both the TAC and the ISAC favored examining a broader set of alternatives for sediment augmentation. An independent contractor was hired in August of 2024 with a proposed budget of \$250,000. Approximately \$200,000 of the proposed budget remains for continuation of the study into FY25. Evaluation of effectiveness of sediment augmentation has been a focus of discussion for the TAC, ISAC, and GC in 2024 as well. At their March 11, 2024 meeting the GC made the decision to conduct a no augmentation experiment to compare results with and without augmentation. A monitoring plan will be implemented to evaluate channel incision annually and provide information for decision-makers on whether to continue the no augmentation experiment or to mechanically augment sediment. The monitoring plan includes additional collection of field data to supplement what is provided via remote sensing as specified below. Monitoring data will help inform location, quantity, and method of augmentation if that decision is made. Feedback from the ISAC and independent peer review of the Sediment Augmentation Synthesis Chapters has been incorporated into continued channel monitoring and evaluation of effectiveness efforts.

Notes on Cost

The FY25 tasks and estimated costs for continuation of the passive sediment augmentation alternatives study and analysis of sediment samples collected as part of the monitoring plan for the J2 Return Channel under conditions of no augmentation are as follows:

Task Description	Estimated FY25 Cost
Passive sediment augmentation alternatives study performed by independent contractor	\$200,000
J2 Return Channel sediment sample analysis	\$3,000
Total	\$203,000



Alternatives Study: Following TAC feedback and GC approval in June of 2024, the Program advertised a new technical study of the ability for transport of sediment from the north channel to the J2 Return channel through retrofitting of the sand dam and/or other alternatives to passively augment sediment. A contractor was hired in August 2024. The study period is one year. The scope of work for the study includes:

- Scoping, background, and data inventory.
- Identification of additional design alternatives that should be considered and further development of existing design alternatives discussed in the project overview (North channel sediment option, Sand Dam Channel sediment option). The Consultant should consider augmentation strategies across a wide range of costs and other considerations, with a focus on long-term success, sustainability, and low annual effort compared to the existing implementation strategy. The Consultant will assemble a list of alternatives and, in cooperation with EDO and PRRIP committees, develop a process for screening alternatives for more intensive analysis.
- Development and calibration of a mobile bed hydrodynamic model. It will be used to simulate the geomorphic effects of proposed alternatives on the North Channel and the J2 Return Channel.
- Conduct a feasibility analysis of alternatives.
- Check in regularly with the EDO and Program technical committees to ensure that choices made align with the Program's interests.

The feasibility report, model(s) and report, and results for each scenario in a georeferenced format will be the final deliverable of this project.

No augmentation monitoring plan: The Program has decided to suspend sediment augmentation to better understand and separate the benefits of mechanical sediment augmentation from natural channel adjustment. The no augmentation period is expected to last five years (until 2027), with the caveat that annual review of channel morphology will be used to determine if the experiment must end early. Additional data collected during the no augmentation period includes:

- Tri-annual cross section surveys acquired with RTK-GPS will provide sub-annual (March, July, November) elevation data and evidence of channel changes throughout the reach at anchor points (APs) with historical data and at actively transitioning locations (Station 70,000). These surveys will also be used to check the accuracy of LiDAR data collected each November.
- In-channel sediment sieve analysis sampling provides valuable information on the connection between flow and changes in channel form. These data are useful for estimating sediment movement in purely hydraulic models and verifying results of mobile-bed models, interpreting rates and patterns of channel change visible in DEMs, REMs, and longitudinal surveys, and understanding sedimentology of bars and banks. However, a full-scale, dedicated sediment sampling scheme consumes much time and resources and does not in itself provide direct evidence for channel changes. Thus, the plan for sediment sampling is focused on obtaining simple, easily-accessible data that can be used to provide insight



into the value of a potentially enhanced sampling scheme implemented in the future and provide comparisons and ground-truth for drone-based sediment characterization efforts.

- Aerial longitudinal bed armoring sampling will be conducted. Anecdotally, armoring appears to be present within the upstream portion of the J2 channel likely because the clearwater discharge from the J2 Return contains no incoming sediment. Sediment sizes on exposed bars will be determined directly from imagery obtained aurally from drones. It is expected that the drone imagery surveys will not require substantial increases in workload of the field crew while capturing spatial variability of armoring. The efficacy of imagery-based sediment size classification and the importance of these data for understanding channel form and sediment transport in J2 will be assessed and altered, stopped, or expanded according to results.
- A particular focus of the no augmentation monitoring plan is to perform drone surveys concurrent with other field work and assess the efficacy of using imagery and video to complement continued and new data acquisition. For hydraulic and hydrologic analyses, drone surveys will be used to estimate high-flow marks during floods to confirm modeling results and will be used to estimate flow velocity and discharge in difficult-to-reach locations like the breakthrough channel. In terms of channel morphology, drone surveys will directly measure bar-surface sediment sizes and sediment armoring ratio, will be used to aid in interpretation of sub-annual vegetation characteristics, and will be used to obtain sub-annual channel morphology using three-dimensional photogrammetry.

Data collected during implementation of the no augmentation monitoring plan will be incorporated in annual status reports and an updated Sediment Augmentation Data Synthesis Report that compiles information on channel response during mechanical sediment augmentation and during a period of no sediment augmentation.



PD-15. Environmental Permitting

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$50,000	\$15,040	
2021	\$50,000	\$13,929	
2022	\$50,000	\$6,612	
2023	\$50,000	\$33,858	
2024	\$50,000		
2025	\$50,000		
2026 Est	\$30,000		
2027 Est	\$30,000		
2028 Est	\$30,900		

Task Description

Contract services to secure or maintain environmental permits associated with adaptive management and/or water projects.

Notes on Cost

HDR was awarded a contract for permitting services in 2022 that expires on 12/31/2025. The multi-year contract amount was \$200,000 and specific dollar amounts were developed for specific services, as needed. Estimated annual costs for 2025 remain at \$50,000 based on previous permitting work for the Program and are high enough to ensure that enough budget is available to account for unforeseen eventualities in the permitting process that could slow down permit acquisition.



LP-6. EDO Special Advisors – Land Plan

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$20,000	\$10,301	
2021	\$20,000	\$12,172	
2022	\$20,000	\$10,846	
2023	\$20,000	\$11,515	
2024	\$25,000		
2025	\$25,000		
2026 Est	\$25,900		
2027 Est	\$26,700		
2028 Est	\$27,600		

Task Description

Negotiation and drafting of agricultural leases on Program properties as well as oversight of sharecropping agreements and marketing of sharecropping commodities. Special expertise is necessary for development and negotiation of appropriate crop and pasture rental rates as well as decision-making related to sharecropping arrangements.

Management Services:

1. Set up accounts, along with sub-accounts, for each of the Properties.
2. Research and make recommendations on crop insurance (when needed) and coordinate the same.
3. Research and recommend leasing rates and policies. Prepare standard lease forms for approval and signature by the Owner.
4. Recommend repairs and improvements for properties.
5. Recommend changes in farm practices, or other matters, related to the operation of Properties, including government programs and assistance.
6. Market crops, If any, In inventory.
7. Receive funds from rental income, or the sale of crops, and post transactions documenting such.
8. Receive, approve and pay bills related to the Properties.
9. Make periodic personal inspections of the properties.
10. Act on behalf of the Owner with respect to all USDA programs for the properties.
11. Provide accounting reports of transactions on a quarterly and yearly basis.
12. Disburse funds back to the Owner when requested.
13. Submit Invoice on a quarterly basis to the Owner for Manager's services related to the operation of the properties.
14. Participate in meetings with Owner, and Owner's representatives, as requested.

Notes on Cost:

One agricultural management firm will be used to handle tenant leases for Program properties in 2025. Labor costs are billed at \$100 per hour for consulting and \$50 per hour for clerical. The breakdown of hours and costs estimated are tabulated below:

**Hourly Rates and Reimbursable Expenses:**

Task	Unit	Cost Rate
001 Management/Consulting	HR	\$100
002 Clerical Support	HR	\$50
003 Mileage Reimbursement	MILE	Prevailing IRS Rate

Estimated Hours of Management Services:

United Farm & Ranch estimates that 235 hours will be spent by manager, its employees, and agents in the performance of the Management Services requested hereunder. The Manager, based on the hourly rate and reimbursable expenses, for the services described is estimating an **annual fee of \$21,000, not to exceed \$25,000.**

General note on all Special Advisor budget line-items: Please refer to the third paragraph in the Exceptions: section of the Procurement Policy adopted by the Governance Committee in June 2016, “Retention of special advisors to the ED of a technical or legal nature is exempt from the procedures provided in this directive.”

Consequently, special advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special advisors are selected by the Executive Director based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the EDO. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team. This is a critical restriction and generally orients special advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard of practice based on each individual’s qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or EDO staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.

In the case of Special Advisors, individuals with similar experience and qualifications have been part of consultant teams selected through the Program’s competitive procurement process over an eight-plus-year period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the competitive procurement process provides an indisputable basis for comparison. In all cases the Special Advisor rates are not only within the range of rates seen on the consultant teams which have been selected competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors are at the middle to low end of the range of rates for similar work acquired through the Program’s competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.



The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any minimum level of assignments.

During the budgeting process, the special advisors anticipated to be needed and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by and discussed with the appropriate advisory committees, the Finance Committee, and the Governance Committee. Input is received and taken under advisement from all these sources as to the appropriateness of the budgets for these line-items with appropriate adjustments made prior to budget approval.



LP-7. Public Access Program Management

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$80,000	\$120,000	
2021	\$40,000	\$0	
2022	\$40,000	\$40,000	
2023	\$40,000	\$40,000	
2024	\$40,000	\$40,000	
2025	\$40,000		
2026 Est	\$40,000		
2027 Est	\$40,000		
2028 Est	\$40,000		

Task Description

Cost associated with management of public recreation access program on Program lands. Costs are for the maintenance and administration of an on-line reservation system and the on the ground monitoring of recreational use of the properties.

Notes on Cost

Nebraska Game and Parks Commission will manage public access to Program lands in 2025 pursuant to a contract between the Nebraska Community Foundation and the Nebraska Game & Parks Commission. The annual cost of this agreement is \$40,000.

**FY 2025 PRRIP WATER PLAN BUDGET LINE-ITEMS****WPCP-1. North Platte Choke Point**

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$10,500	\$310	
2021	\$10,000	\$750	
2022	\$50,000	\$0	
2023	\$910,000	\$654,743	
2024	\$300,000		
2025	\$10,000		
2026 Est	\$10,000		
2027 Est	\$10,000		
2028 Est	\$10,000		

Task Description

The objective of this task is to achieve and maintain an active river channel capacity of 3,000 cfs on the North Platte River at North Platte. Channel capacity improvements will provide the Program with more flexibility in implementing flow tests made under the Program Science Plan and in delivery of Program water to meet shortage reduction to target flow goals under the Water Plan. WPCP-1 costs are summarized below.

Item	Cost
State Channel Berm Maintenance	\$10,000
TOTAL	\$10,000

Notes on Cost

Routine maintenance and repair of the state channel berm and the Albrecht property will include tasks such as mowing, minor earthwork repair, culvert cleanout, and channel debris maintenance, as needed to maintain project function.

No funds are proposed for additional property acquisitions at or near the North Platte Chokepoint or for continuation of the North Platte Chokepoint study that is currently underway. The study is scheduled for completion in December 2024 but it is not anticipated that the GC would take immediate action on any recommendations that would require 2025 funding.



WPRT-1. Retiming Projects: Canal Recharge

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$465,000	\$255,922	
2021	\$465,000	\$188,525	
2022	\$536,000	\$48,015	
2023	\$263,000	\$9,054	
2024	\$185,000		
2025	\$0		
2026 Est	\$0		
2027 Est	\$0		
2028 Est	\$0		

Task Description

The Program's Water Action Plan projects include retiming of excess flows through intentional groundwater recharge in CNPPID, NPPD and CPNRD canal systems. Recharge operations will occur during the non-irrigation season as conditions allow. Estimated WPRT-1 recharge costs are summarized by district/canal below.

Item	Cost
CNPPID Phelps Canal	\$0
NPPD Canals	\$0
CPNRD Canals	\$0
TOTAL	\$0

Notes on Cost

Phelps County Canal Groundwater Recharge

As it has done since 2011, the Program intends to continue groundwater recharge in the Phelps County Canal in 2025 and each successive year through the end of the First Increment Extension in 2032. Recharge operations can occur during the non-irrigation season as conditions allow, subject to the availability of excess flows, groundwater elevations below designated thresholds, and ice-free operating conditions. To facilitate recharge, a check structure at Mile Post (MP) 13.3 allows water to pool in the canal and seep into the aquifer. The CNPPID will obtain the necessary permits from Nebraska DNR to divert unappropriated excess flows for groundwater recharge.

The Program and CNPPID completed a Water Service Agreement (WSA) in December 2022 extending Phelps County Canal groundwater recharge at least through December 31, 2032. The WSA reserves at least 75% of Phelps County Canal excess flow diversions to MP 13.3 for the Program and included Program pre-payment for 50,000 AF of excess flow diversions at a unit cost of \$35.92/AF.

No additional funds are required for Phelps County Canal groundwater recharge in 2025.

NPPD Gothenburg and Dawson County Canal Ground Water Recharge

The Program has a WSA with the NPPD through December 31, 2025, for diversion of excess flows into the Gothenburg and Dawson County Canals for groundwater recharge operations during the non-irrigation season. Per the terms of the WSA, the Program will pay NPPD for a Net Amount



Diverted, which is defined as “the flow measured by NPPD using the Gothenburg Canal and Dawson County Canal measuring flumes located near the river head gates...and subtracting each canal’s river returns as measured by NPPD.”

Net recharge since this WSA went into effect in 2020 has been limited and diminishing in quantity and limited to the Dawson County Canal only, with 2,817 AF in 2020, 563 AF in 2021, and 252 AF in 2023. Net recharge in 2022 and in January-October 2024 was zero. NPPD canal recharge for the Program is not anticipated in 2025 and no further funds are to be allocated for this project.

CPNRD Orchard-Alfalfa, Thirty Mile and Cozad Canal Groundwater Recharge

The CPNRD can divert excess flows for non-irrigation season recharge through the Orchard-Alfalfa, Thirty Mile, and Cozad canals. Appropriations for recharge diversions (100 cfs each at Thirty Mile and Cozad, 75 cfs at Orchard-Alfalfa) were approved by the Nebraska DNR in 2015.

The Program has a WSA with the CPNRD for excess flow diversions through December 31, 2024, but the CPNRD canals have not diverted for Program recharge since May 2020. The WSA was effectively terminated by not allocating funds in 2024. CPNRD canal recharge for the Program is not anticipated in 2025 and no further funds are to be allocated for this project.



WPRT-2. Retiming Projects: Elwood Reservoir

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$750,000	\$0	
2021	\$772,000	\$0	
2022	\$795,000	\$84,796	
2023	\$0	\$0	
2024	\$0	\$0	
2025	\$525,000		
2026 Est	?		
2027 Est	?		
2028 Est	?		

Task Description

The Program's Water Action Plan projects include retiming of excess flows through intentional groundwater recharge in CNPPID's Elwood Reservoir. Recharge operations can occur throughout the year as conditions allow, subject to the availability of excess flows, storage capacity in the reservoir, and ice-free operating conditions.

Notes on Cost

As it has done since 2015, the Program intends to continue groundwater recharge in Elwood Reservoir in 2025 and each successive year through the end of the First Increment Extension in 2032. Elwood Reservoir is an unlined reservoir that acts as a holding basin to allow excess flows to seep and recharge the alluvial aquifer. Excess flows are delivered through the E-65 Canal to the Carl T. Curtis Pump Station, which pumps the water into Elwood Reservoir. The CNPPID will obtain the necessary permits from Nebraska DNR to divert unappropriated excess flows for recharge.

The Program and CNPPID completed a Water Service Agreement (WSA) in December 2022 extending Elwood Reservoir groundwater recharge at least through December 31, 2032. The WSA reserves at least 50% of Elwood Reservoir excess flow diversions for the Program and included Program pre-payment for 134,927.7 AF of excess flow diversions at a unit cost of \$54.54/AF.

No additional funds are required for excess flow diversions into Elwood Reservoir for groundwater recharge in 2024.

The Program completed an Expanded Recapture Reconnaissance Study in 2024 that evaluated the potential for construction of a gravity outlet from Elwood Reservoir to Plum Creek and/or additional recapture wells to improve the beneficial use—in terms of reductions to target flow deficits at Grand Island—of excess flow water diverted into groundwater recharge projects in the CNPPID system south of the Platte River. The GC responded favorably to the Elwood outlet concepts and recommended proceeding with a full feasibility study.

The EDO is working with the consultant team led by LRE Water to develop a scope of work for the Elwood Outlet Feasibility Study, which will likely entail refined analysis of conveyance in Plum Creek and mitigation requirements to accommodate routine higher flows; 30% design of the outlet features; and refined operations modeling for Elwood Reservoir. Budget is estimated at \$500,000 for



the consultant team plus \$25,000 for payment to contractor NV5 for topobathymetric LiDAR and multispectral imagery of Plum Creek that is to be flows in fall 2024. An initial \$25,000 will be paid to NV5 from funds available under line-item WPRT-4 in 2024.



WPRT-3. Retiming Projects: Broad-Scale Recharge

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$705,000	\$648,939	
2021	\$75,000	\$7,038	
2022	\$72,000	\$0	
2023	\$72,000	\$8,876	
2024	\$208,000		
2025	\$253,000		
2026 Est	\$0		
2027 Est	\$0		
2028 Est	\$0		

Task Description

The Program constructed a broad-scale recharge project at the Cottonwood Ranch Complex, which includes earthen berms and water control structures to allow for the ponding of water in eight individual cells and subsequent recharge of the alluvial aquifer. Divertible excess flows are delivered to the property through a pipeline from the Phelps County Canal, and the infiltrated water returns to the Platte River over time. Estimated WPRT-3 recharge costs are summarized by item below.

Item	Cost
Rubicon Gate/SCADA Service & Maintenance	\$5,000
Electricity	\$400
Berm maintenance	\$62,500
Groundwater monitoring	\$10,000
Pipeline Cavitation Fix	\$120,000
North vault valve actuator replacement	\$8,300
Gate 6 gearbox replacement	\$1,750
Communications hardware upgrades for Rubicon gates	\$20,000
CNPPID staff time, mileage, and direct expenses	\$25,000
TOTAL	\$252,950 Rounded to \$253,000

Notes on Cost

Nearly 2,300 AF of excess flow water was delivered to the project between May and October 2023 but deliveries in February and July 2024 totaled only about 800 AF. Recharge operations are expected to continue at any time of year, subject to the availability of divertible excess flows and ice-free operating conditions. The CNPPID will charge the Program \$29.29 per acre-foot (based on a 2% annual escalator) for water diverted to the delivery pipeline in 2025. However, the Program will not be responsible for a cash payment to the CNPPID until the cost of water deliveries exceeds the cost of the design and construction of the delivery pipeline. Following deliveries made from 2020-2024, the remaining balance of the pipeline cost is about \$870,000. Using the average of 2025-2032 unit costs, this remaining balance equates to about 27,700 AF of water deliveries. This far exceeds anticipated deliveries to Cottonwood Ranch in 2025, so no additional budget is included for water deliveries.



Seven of the eight water control structures at the Cottonwood Ranch project are solar powered, self-regulating gates manufactured by Rubicon. Gates are linked to a cellular SCADA system allowing EDO staff to remotely operate the gates and monitor their performance. Annual Rubicon gate maintenance will cost \$1,386 (\$198 per gate). The annual cost of the subscription to the remote-control software is \$3,500 (\$500 per gate). The annual maintenance and subscription will be budgeted at \$5,000 total for each year.

Electrical power service from Southern Power to power pipeline valves and other equipment is estimated to be approximately \$400 (~\$33.00 per month).

Some amount of annual maintenance will be necessary at the project site. This could include fixing berms or spillways that are damaged from high flows or precipitation events, re-seeding berms, replacing riprap, or other things of this nature. The Nebraska Resources Development Fund Guidelines recommends budgeting 1.25% of the constructions costs per year for maintenance for projects similar to the broad-scale recharge project. Given the capital cost of the project (\$5,000,000), \$62,500 has been budgeted for general site and berm maintenance.

It is estimated that about \$10,000 will be needed to install and instrument (i.e., data loggers and cables, telemetry unit, etc.) a new groundwater monitoring well on the east side of recharge Cell 8 to observe water table elevations at the project boundary.

During test fill operations in 2020 and again at project startup in March 2022, observations were made of the north and south pipeline outlet flows across the full range of valve opening settings. Unexpected cavitation—which can be damaging to the valves over time—was experienced for valve openings in the range of about 25% to 60%, limiting the ability to make water deliveries at mid-range levels. To date, the project has typically been operated with the outlet valves either 100% open or 20% or less. The proposed project budget for 2025 includes \$20,000 for engineering and \$100,000 for construction to resolve the cavitation issue and allow for the full range of delivery pipeline operations.

Other known maintenance costs include about \$1,750 to replace the gearbox at Rubicon Gate 6 and \$8,300 to replace components of the north vault valve actuator that were damaged during a storm event in July 2024.

In addition to the various maintenance tasks, the EDO is working on a plan for CNPPID to take over operations and maintenance activities for the Cottonwood Ranch recharge project under an agreement similar to that between the Program and Tri-Basin NRD for the recapture wells. In order for CNPPID to operate the recharge project, the communications hardware and software for the Rubicon gates would need to be upgraded to interface with CNPPID's SCADA system. This is estimated to cost up to \$20,000. Consistent with the Program's agreement with Tri-Basin NRD, the budget also includes \$25,000 for CNPPID staff time, mileage, and direct expenses.

The total budget for the Cottonwood Ranch recharge project for 2025 is estimated to be \$253,000.



WPRT-4. Retiming Projects: Recapture Wells

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$1,200,000	\$0	
2021	\$80,000	\$1,145,385	
2022	\$80,000	\$94,206	
2023	\$325,000	\$65,807	
2024	\$300,000		
2025	\$100,000		
2026 Est			
2027 Est			
2028 Est			

Task Description

Groundwater recapture projects are retiming projects utilizing water from existing recharge operations, including Phelps County Canal, Elwood Reservoir, and Cottonwood Ranch. Recharge accretions are not controllable and may return to the river during excesses to target flows. Groundwater recapture allows the Program to pump intentionally recharged water to the river during shortage periods to maximize the deficit reduction provided by the previously recharged water.

Notes on Cost

The Program entered into a Water Augmentation Agreement with the Tri-Basin Natural Resources District (TBNRD) to construct and operate a network of wells to recapture water recharged through the Phelps County Canal, Elwood Reservoir, and the Cottonwood Ranch broad-scale recharge project. Construction of seven recapture wells and associated conveyance pipelines was completed in 2022. Per the Program's water service agreement with Tri-Basin NRD, all project operations costs will be reimbursed by the Program with no markup. The seven new wells have been operational since May 2022 and some of the annual project costs are now known, but annual electricity and maintenance costs still remain highly uncertain.

Additionally, an Amendment to the Water Augmentation Agreement was approved by the Program's Governance Committee in March 2022 to incorporate the Program's existing Cook recapture well (constructed in 2016) into the new recapture network. Responsibility for operation and maintenance of the well was transferred to TBNRD, and all associated costs are to be reimbursed by the Program. Cost estimates in the table below reflect inclusion of all 8 Program recapture wells.

Item	Cost
Electricity	\$40,000
Well/Pipeline/Discharge Channel Maintenance	\$15,000
Tri-basin NRD Staff Time and Expenses	\$25,000
Legal/Insurance	\$5,000
Property Easements	\$12,000
SCADA system software subscription	\$2,100
TOTAL	\$99,100 Round to \$100,000



WPST-1. Storage Leases: Lake McConaughy Sources

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$0	\$1,564,110	
2021	\$1,648,000	\$1,576,170	
2022	\$1,648,000	\$1,593,090	
2023	\$24,801,000	\$1,180,980	
2024	\$1,648,000		
2025	\$2,548,000		
2026 Est	?		
2027 Est	?		
2028 Est	?		

Budget estimate for storage leases is a placeholder based on past unit price. Water project sponsors have indicated a need to renegotiate price in 2025.

Task Description

The Program has leased surface water from CPNRD (since 2018) and NPPD (since 2019) under a succession of one-year agreements. The leased surface water is credited to the Lake McConaughy EA in October each year. Negotiations to secure long-term leases with CPNRD, NPPD, and (potentially) CNPPID at least through the end of the First Increment Extension in 2032 remain in progress. One-year agreements with the districts are assumed again for 2025. Estimated WPST-1 leasing costs are summarized by source below.

Item	Cost
CPNRD Surface Water Lease	\$1,350,000
NPPD Surface Water Lease	\$298,000
CNPPID Storage Lease	\$900,000
TOTAL	\$2,548,000

Notes on Cost

The long-term lease agreements with CPNRD, NPPD, and CNPPID that were anticipated in the 2023 budget remain in progress and uncertain. While those negotiations continue, the Program assumes that another round of one-year agreements with CPNRD and NPPD will be pursued in 2025, as well as a possible one-year lease agreement with CNPPID for storage water. Volume and unit cost terms are expected to remain the same as in the 2024 agreements.

Details of the anticipated 2025 CPNRD surface water lease are shown in the table below.

Item	Value
Unit Cost	\$90.00 per acre-foot
Assumed Volume	15,000 acre-feet
Budget¹	\$1,350,000

¹ Unit Cost × Estimated Volume, rounded to the next \$1,000



Details of the anticipated 2025 NPPD surface water lease are shown in the table below.

Item	Value
Unit Cost	\$90.00 per acre-foot
Assumed Volume	3,306 acre-feet
Budget¹	\$298,000

¹ Unit Cost × Estimated Volume, rounded to the next \$1,000.

Details of the anticipated 2025 CNPPID storage water lease are shown in the table below.

Item	Value
Unit Cost	\$90.00 per acre-foot
Assumed Volume	10,000 acre-feet
Budget¹	\$900,000

¹ Unit Cost × Estimated Volume, rounded to the next \$1,000.



WPST-2. Storage Leases: Upstream Sources

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$624,000	\$312,000	
2021	\$624,000	\$0	
2022	\$624,000	\$624,000	
2023	\$624,000	\$624,000	
2024	\$624,000	\$624,000	
2025	\$624,000		
2026 Est	\$624,000		
2027 Est	\$624,000		
2028 Est	\$624,000		

Task Description

This line-item includes leasing of surface water from sources upstream of Lake McConaughy, which presently consists of water leased from Wyoming’s Pathfinder Municipal Account. Estimated WPST-2 leasing costs are summarized below.

Item	Cost
Pathfinder Municipal Account Lease	\$624,000
TOTAL	\$624,000

Notes on Cost

The Program has a contract with the Wyoming Water Development Office (WWDO) for water from the Municipal Account in Pathfinder Reservoir. The contract term extends until December 31, 2032. For 2025, the maximum water available from the Pathfinder Municipal Account is 9,600 acre-feet at a unit cost of \$65 per acre-foot, resulting in a budget of \$624,000.



WPIR-1. Irrigator Leases

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$670,000	\$673,960	
2021	\$310,000	\$113,000	
2022	\$310,000	\$125,700	
2023	\$310,000	\$142,000	
2024	\$310,000	\$115,300	
2025	\$490,000		
2026 Est	?		
2027 Est	?		
2028 Est	?		

Task Description

The Program can temporarily lease surface water from individual irrigators under the CNPPID system. Irrigators then dryland farm or fallow the enrolled parcels, which are generally odd-shaped or hard-to-irrigate lands, during the term of the lease agreement. The consumptive use portion of the surface water—9 inches per acre during a full-allocation year—is available in Lake McConaughy and transferred into the EA for the Program. The CNPPID serves as the administrator, managing the individual lease agreements, processes, and operations.

The Program and the CNPPID had a 5-year water leasing agreement for the 2019-2023 irrigation seasons. In September 2023, the GC approved a one-year extension of the lease agreement with the same unit cost and maximum enrollment terms. Following an economics and alternatives analysis that was completed for the Program in 2024, it is anticipated that the GC will approve another one-year extension of the lease agreement but with a higher unit cost paid per acre in order to assess the response from irrigators. The table below provides details of the CNPPID irrigator lease for 2025.

Item	Value
Water Leasing Agreement (One-Year)	Expires December 31, 2025
Unit Cost	\$160 per enrolled acre
Maximum Enrollment	3,000 acres
CNPPID Administration Fee	\$10,000
Budget¹	\$490,000

¹ Unit Cost × Estimated Enrollment, plus CNPPID Administration Fee.

With full enrollment, the CNPPID irrigator lease would result in 2,250 acre-feet credited to the Lake McConaughy EA in October 2025. Actual cost and project yield will be based on irrigator lease enrollment for the 2025 irrigation season.

**WPLW-1. General Maintenance of Land-for-Water Properties**

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$88,000	\$14,735	
2021	\$38,400	\$33,063	
2022	\$17,000	\$11,689	
2023	\$21,000	\$4,391	
2024	\$21,000		
2025	\$10,000		
2026 Est			
2027 Est			
2028 Est			

Task Description

This line-item includes the funds necessary for general land management and maintenance activities at Program properties acquired for developing Water Action Plan projects, including the Lindstrom, Edlund, Lakeside, and Jensen tracts.

Notes on Cost

Associated tasks and individual budgets are shown in the table below. See **Appendix A** in this document for more detail.

Item	Cost
Fence & Road Maintenance	\$ 1,000
Noxious Weed Control	\$ 8,000
Mowing	\$ 1,000
BUDGET	\$ 10,000



WPWM-1. Water Monitoring Activities

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$47,500	\$32,025	
2021	\$41,000	\$36,480	
2022	\$36,000	\$35,299	
2023	\$39,000	\$30,018	
2024	\$42,000		
2025	\$55,000		
2026 Est	\$56,900		
2027 Est	\$58,800		
2028 Est	\$60,600		

Task Description

The Program maintains a network of surface and groundwater monitoring locations equipped with manual and automated data loggers. Data from this network provides information on regional groundwater levels, river and wetland stage, and surface/groundwater interactions. In addition, the Program leases two weather stations and shares in the expense of maintaining four stream gages in the upper portion of the AHR. Estimated WPWM-1 costs are summarized by item below.

Item	Cost
Groundwater Monitoring (see table below)	\$10,295
Cottonwood Ranch Stream Gages	\$20,000
Overton Stream Gage	\$6,000
J2 Return Channel Stream Gage	\$11,000
Grand Island Stream Gage Camera	\$1,600
Weather Station Maintenance	\$6,000
BUDGET	\$54,895 Round to \$55,000

Notes on Cost

The Program maintains two monitoring wells that provide essential data for the Phelps County Canal groundwater recharge project. These wells are equipped with telemetry units requiring a subscription to In-Situ's HydroVu data management service. Data loggers and other equipment require ongoing maintenance and replacement, as shown in the following table.

Item	Unit cost	Units	Quantity	Total
Hydro Vu subscription	\$240	ea.	2	\$480
Desiccant: Interra sSORB blue indicating silica gel	\$30	lbs.	5	\$150
Additional large desiccant containers	\$200	ea.	5	\$1,000
Staff gage replacements	\$35	ea.	4	\$140



Channel posts, 6'	\$10	ea.	10	\$100
PVC pipe for data logger installations, 2" dia.	\$25	ea.	5	\$125
In-Situ Level Troll maintenance/replacement	\$2,250	ea.	2	\$4,500
In-Situ Tube telemetry maintenance/replacement	\$1,500	ea.	2	\$3,000
In-Situ Troll Com	\$800	ea.	1	\$800
BUDGET				\$10,295

In addition to the items in this table, weather stations and stream gages have been installed at the request of the Program. Weather stations on the Program's Binfield South and Morse properties are maintained by Nebraska Mesonet at an annual cost of \$3,000 each. The U.S. Geological Survey (USGS) installed and maintains two gages located on the Cottonwood Ranch Complex. These gages are used primarily in conjunction with geomorphology and sediment augmentation related research. Annual maintenance costs include physical maintenance of the gage, checking and adjusting the rating curve through field measurements, QC/QA of the data, and making data available real-time. The USGS gages were established in a service agreement negotiated and still held by NPPD, but with the costs passed through to the Program. Costs are set at \$20,000 but vary slightly annually if significant equipment components, such as probes or cables, need replacing.

At the request of the Program, USGS installed a new stream gage in the J2 Outlet Channel, located upstream of the Overton bridge before the channel merges with the Platte River North Channel. This gage was added to the service agreement between USGS and NPPD and was necessary to support analysis of Program activities such as sediment augmentation. Annual costs for operations and maintenance of this gage are estimated to be \$11,000.

The Program will also cost-share with CNPPID for the continued operation of the USGS gage at Overton, NE. The Overton gage is essential to Program decision-making through the availability of real-time data provided by the USGS equipment. Costs for this arrangement are anticipated to be about \$6,000 based on invoicing for 2024. Another streamgaging expense that was new in 2024 (year 1 of 3) was maintenance support for the USGS camera at the Grand Island gage. The cost for this, which is paid through Central Platte NRD, is estimated at \$1,600 in 2025.

There are two entities in Nebraska that can establish official stream gaging stations, the USGS and the NDNR, and these stations must be official gaging stations to establish scientific rigor and credibility. Because there are no other options for establishing an official stream record through a competitive selection process, and because each entity is a government agency bound by their rules and regulations for providing their services and the associated costs, and because the USGS costs are comparable to the NDNR costs; therefore, these rates (total \$38,600) are considered fair and reasonable.



WPSA-1. EDO Special Advisors – Water Plan

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$92,000	\$27,704	
2021	\$60,000	\$36,050	
2022	\$50,000	\$42,932	
2023	\$20,000	\$2,275	
2024	\$20,000		
2025	\$100,000		
2026 Est	\$103,500		
2027 Est	\$106,900		
2028 Est	\$110,200		

Task Description

The EDO may rely on Special Advisors to assist in Water Plan-related issues beyond staff expertise or to assist with short-term schedule challenges. These areas may include but are not limited to hydrogeology and groundwater (including modeling), and surface water modeling. Estimated WPSA-1 costs are summarized by item below.

Item	Cost
Hydrogeology and Groundwater Modeling	\$ 50,000
Surface Water Modeling	\$ 50,000
BUDGET	\$ 100,000

Notes on Cost

Hydrogeology and Groundwater Modeling

Several projects include hydrogeologic elements that may require further expertise, in particular the groundwater recharge and recapture projects located south of the Platte River within the CNPPID system. The most immediate priority is the development of a groundwater model to facilitate score analyses for the Cottonwood Ranch recharge project. Ultimately, this is expected to be expanded into an integrated model that includes Elwood Reservoir recharge, Phelps County Canal recharge, Cottonwood Ranch recharge, and the Program's 8 existing recapture wells at Cook and at/near Cottonwood Ranch. A specific hydrogeology and groundwater Special Advisor will be solicited and contracted on an as-needed basis. The likely role of the Special Advisor would be to assist the EDO in developing a scope of work for the model development and identifying qualified modeling consultants.

Surface Water Modeling

The OPSTUDY model developed by the Bureau of Reclamation was utilized during the EIS for the Program and provides the basis for various Program analyses such as scoring of Water Action Plan projects. This model is now obsolete and outdated in terms of both study period (1947-1994, ending now 30 years ago) and representation of water project operations within the Platte River basin. Recognizing the need to develop an updated model to reflect appropriate current and future conditions as negotiations for a prospective Second Increment approach later in the decade, the



EDO intends to solicit a Special Advisor for Surface Water Modeling to provide expert guidance to begin what is expected to be a multi-year process.

General note on all Special Advisor budget line-items: Please refer to the third paragraph in the Exceptions section of the Procurement Policy adopted by the GC and updated effective July 1, 2023, “Retention of special advisors to the ED of a technical or legal nature is exempt from the procurement procedures provided in this directive.”

Consequently, Special Advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special Advisors are selected by the Executive Director (ED) based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the ED Office. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team. This is a critical restriction and generally orients special advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard of practice based on each individual’s qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or ED Office staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.

In the case of Special Advisors, individuals with similar experience and qualifications have been part of consultant teams selected through the Program’s competitive procurement process over an eight-plus-year period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the competitive procurement process provides an indisputable basis for comparison. In all cases the Special Advisor rates are not only within the range of rates seen on the consultant teams which have been selected competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors are at the middle to low end of the range of rates for similar work acquired through the Program’s competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any minimum level of assignments. During the budgeting process, the Special Advisors anticipated to be needed and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by and discussed with the appropriate advisory committees, the Finance Committee, and the GC. Input is received and taken under advisement from all these sources as to the appropriateness of the budgets for these line-items with appropriate adjustments made prior to budget finalization.



FY 2025 PRRIP SCIENCE PLAN BUDGET LINE-ITEMS

G-1. Remote Sensing Data Collection

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$370,000	\$375,325	
2021	\$387,000	\$386,859	
2022	\$306,000	\$186,857	
2023	\$305,200	\$423,512	
2024	\$305,200		
2025	\$367,900		
2026 Est	\$377,200		
2027 Est	\$389,700		
2028 Est	\$401,700		

Task Description

Bathymetric LiDAR and aerial photography data collection for all Platte River channels within the Associated Habitat Reach (AHR) during the summer and fall. Field data collection and data reduction and analyses will be performed by the EDO. Remotely sensed products are utilized to measure habitat response to water management actions to address Extension Science Plan Big Questions (EBQs) 1-3, as well as identify habitat characteristics associated with whooping crane stopovers, stay lengths, and seasonal use of the Associated Habitat Reach as described in EBQs 4-6. Remotely sensed products are used to check-in on First Increment learning about whooping crane riverine roost site and diurnal use site selection as well as plover and tern nesting site selection. Additionally, these products have been used to help develop tools for evaluation of hydrologic characteristics of wet meadow sites to address EBQ #10.

Notes on Cost

Budget estimates are based on an existing 4-year contract which expires at the end of 2027. The FY25 tasks and estimated costs for data collection based upon the current contract are as follows:

Task Description	Estimated FY25 Cost
Summer aerial imagery	\$78,529
Fall aerial imagery	\$35,126
Fall full reach bathymetric LiDAR	254,211
Total	\$367,866 Round up to \$367,900

Products

Processed LiDAR point data, three digital elevation models including topo-bathymetric bare earth, hydro-flattened bare earth, and highest hit, and 6-inch resolution 4-band (CIR and true-color) aerial photography. Collection specifications are identical for summer and fall acquisitions. Summer imagery acquisition coverage encompasses entire AHR within 3.5 miles of the channel. Fall imagery acquisition limited to channel areas. LiDAR coverage for all channels within the entire AHR.



TP-1. Tern & Plover Monitoring and Research

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$33,000	\$34,146	
2021	\$59,000	\$51,200	
2022	\$20,000	\$22,760	
2023	\$23,600	\$19,439	
2024	\$4,600		
2025	\$3,000		
2026 Est	\$10,000		
2027 Est	\$10,000		
2028 Est	\$3,000		

Task Description

The EDO will implement the PRRIP tern and plover monitoring protocol during the 2025 nesting season. Monitoring efforts will be similar to 2024 and will include implementation of the monitoring protocol through outside monitoring efforts. Additional track surveys and camera monitoring of nests, shorelines, and predator fencing will be implemented to document predator presence and nest and/or brood predation. The research protocol for predator management to increase tern and plover nest and chick survival within the AHR, including predator exclosure fencing and predator deterrent lights will continue in 2025 following guidance received by the TAC at their July 2024 meeting. In addition to implementation of the tern and plover monitoring protocol, the EDO will also perform data analyses and annual reporting. The funding included in this line-item provides the equipment required to perform baseline monitoring of tern and plover monitoring from outside nesting sites as well as assess the impact of predation on tern and plover productivity and the effectiveness of predator management actions the Program takes to improve productivity of terns and plovers as per Extension Science Plan Big Questions #8 and #9.

Notes on Cost

FY25 funding in this line-item includes costs for renewal of PRRIP's federal USFWS monitoring permit in 2025 and for biologists to receive miner safety training required for MSHA certification to conduct monitoring at active mining sites. Following TAC guidance, FY25 costs include estimates for maintaining existing video and camera monitoring equipment and predator deterrent lighting that were purchased in prior years. Costs associated with personnel and vehicles are included in the ED-1 budget.

Expense Category	Estimated FY25 Cost
Direct Costs	
Federal USFWS monitoring permit renewal	\$100
MSHA training and certification	\$700
Video camera monitoring maintenance (data and protection plan)	\$290
Trail camera supplies (SD cards, batteries, posts, avian spikes, zip ties)	\$1830
Total	\$2,920 Round up to \$3,000



Products

- Annual report detailing nest and brood activity, bird activity, and habitat conditions; data for long-term analysis of effects of Program actions.
- Data quantifying predator presence and impact on tern and plover productivity at off-channel sites within the AHR.
- Data on efficacy of predator exclosure fencing and predator deterrent lights for reducing predator presence on off-channel nesting sites and improving reproductive success of terns and plovers in the AHR.
- Data will be summarized in annual reports and final results will be published during the First Increment Extension.



WC-1. Whooping Crane Monitoring and Research

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$130,000	\$90,911	
2021	\$130,000	\$97,343	
2022	\$135,000	\$124,521	
2023	\$170,200	\$121,606	
2024	\$98,500		
2025	\$156,700		
2026 Est	\$162,200		
2027 Est	\$167,500		
2028 Est	\$172,700		

Task Description

The EDO will implement the PRRIP whooping crane monitoring protocol, perform data analyses and reporting for the spring and fall 2025 monitoring seasons. The GC approved a change in PRRIP's monitoring dates at their June 2023 meeting. Beginning in 2024, the spring monitoring period will run from March 5 through April 19, shortening this monitoring period to 46 days. The fall monitoring period will run from October 15 through November 18, shortening this monitoring period to 35 days. Within these shorter survey windows monitoring efforts will be similar to those prior to 2024 and will include implementation of the monitoring protocol through systematic aerial monitoring with ground confirmations, as necessary. The monitoring data collected will be used to address Extension Science Plan Big Questions #4 - #6 as well as provide First Increment learning check-ins on whooping crane roost site and diurnal use site selection. Research to specifically address Extension Science Plan Big Question #4 investigating factors hypothesized to influence whooping crane decisions to stop versus flyover the AHR began in 2024 and will continue into 2025. USFWS did not conduct a 2023-2024 winter survey to estimate population size of the Aransas-Wood Buffalo population due to lack of funding to cover survey costs. The TAC discussed PRRIP support for this effort at their May 2024 meeting. USFWS anticipated sufficient funds to conduct the survey during the winter of 2024-2025 but was open to partnerships to support this effort beginning in 2025-2026. Expenditure of funds to support a 2025-2026 winter survey of the Aransas-Wood Buffalo whooping crane population is contingent upon continued discussions with the USFWS, TAC, and GC regarding the benefits and costs associated with this effort.

Notes on Cost

FY25 funding in this line-item includes direct costs associated with aircraft rental and pilot services. Costs are based on past aerial flight services contracted through a competitive selection process. The shorter monitoring periods were accounted for in estimating 2025 costs. FY25 costs also include replacement of a non-functional aviation headset. Costs associated with monitoring personnel (other than the pilot) and vehicles are included in the ED-1 budget. Cost associated with high resolution global satellite imagery to assess water surface extent across Nebraska wetlands and sand bed rivers as a potential factor influencing whooping crane decisions to stop versus flyover is included under this line-item. Also included are the costs associated with partnering with the USFWS to conduct winter surveys of the Aransas-Wood Buffalo whooping crane population in 2025-2026. The budget for PRRIP spring and fall 2025 aerial flight surveys and a USFWS 2025-2026 winter survey is as follows:



Expense Category	Estimated FY25 Cost
FY25 Spring Whooping Crane Monitoring Direct Costs	
Aircraft rental with pilots (2 planes, 2 pilots)	\$66,020
Aviation headset	\$413
FY25 Fall Whooping Crane Monitoring Direct Costs	
Aircraft rental with pilots (2 planes, 2 pilots)	\$50,232
Spring and Fall High Resolution Global Satellite Imagery	\$20,000
FY25 USFWS Winter Survey at Aransas	\$20,000
Total	\$156,665 Round up to \$156,700

Products

- Spring and fall 2025 Whooping Crane Reports detailing monitoring effort, whooping crane use locations, numbers of individuals sighted, and habitat conditions associated with sightings.
- Data for long-term analysis of effects of Program actions.



PS-1. Pallid Sturgeon Monitoring and Research

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$0	\$0	
2021	\$186,000	\$1,408	
2022	\$747,000	\$621,395	
2023	\$539,000	\$309,572	
2024	\$511,700		
2025	\$244,500		
2026 Est	\$240,000		
2027 Est	\$100,000		
2028 Est	\$0		

Task Description

Extension Big Question #7 asks what effects Program water management for target species in the central Platte may have on pallid sturgeon use of the lower Platte River. In June of 2021, the GC approved a 3-step framework for addressing this Big Question, the first step of which was research to gather information on lower Platte pallid sturgeon habitat, spawning, and genetics. The EDO will coordinate two research efforts dedicated to filling Program information gaps for pallid sturgeon. Genetics research by Dr. Ed Heist at Southern Illinois University, Carbondale, is designed to address issues with pallid sturgeon identification, hybridization, population structure and dynamics. Habitat and spawning research by Dr. Mark Pegg, Dr. Jonathan Spurgeon, and Kirk Steffensen at the University of Nebraska, Lincoln, is expected to provide data on the contribution of the lower Platte River to pallid spawning habitat, reproduction, recruitment, and population dynamics. This research will also provide information on seasonal pallid movements in and out of the lower Platte River and help quantify the environmental patterns (flow, temperature, turbidity) associated with these movements.

In fall 2022 the current PRRIP remote sensing contractor collected bathymetric LiDAR on the lower Platte River (LPR) to be used by an independent contractor to develop a 2D hydrodynamic river model for the LPR. These data and the subsequent model will be used to help inform ongoing pallid sturgeon habitat research on the LPR and to help match LPR flow, Program flow management, and pallid sturgeon habitat/use in the LPR for the PRRIP Water Management Study as described in the Pallid Sturgeon Agreement Framing Document, as approved by the GC in June 2021.

Notes on Cost

Genetics research in 2025 includes costs associated with genetic sequencing of 1,000 samples, supplies, and a graduate student research assistantship.

Habitat and spawning research in 2025 include costs associated with one graduate student research assistantship, two field technicians, and a research associate to provide field season support. The current MS student is expected to graduate at the end of 2024. His vacancy will be filled by a research associate position without additional total project costs to the Program as discussed at the March 2024 GC meeting. Equipment, travel, supplies, boat storage rental space, facilities and administration costs are also included.



Costs associated development of a 2D hydrodynamic river model for the LPR by an independent contractor will be wrapped up in 2024, thus are not included here. Development of a Water Management Study by an independent contractor is not planned until 2026.

The budget for 2024 is as follows:

Expense Category	Estimated FY25 Cost
Genetic research (SIU) Year 4	
Supplies & labor at \$45/sample for 1000 samples	\$45,000
Habitat & spawning research (UNL) Year 4	
Personnel, Support, Facilities & Administration	\$154,692
Equipment, Travel, Supplies, Facilities & Administration	\$44,766
Total	\$244,458 Round up to \$244,500

Products

- Research products will include annual report and presentation of results, accomplishments, and interpretations. Presentations at regional pallid sturgeon meetings and American Fisheries Society meetings are also expected.
- The genetics research is expected to focus field efforts on tracking and collecting habitat and spawning information for genetically identified pallid sturgeon. It will also address important issues related to species identification, hybridization, population structure and population demographics. Results will be widely applicable to the conservation stocking program, wider field efforts to characterize pallid sturgeon habitat, and population viability assessments. As such, we expect this research to contribute to a more focused and efficient management plan for this species.
- Habitat and spawning research is expected to fill knowledge gaps about lower Platte River contribution to pallid spawning habitat, reproduction, recruitment, and population dynamics, including the documentation of successful spawning on the Platte River (in conjunction with genetics research) and identification and description of pallid spawning habitat. An extensive passive telemetry network is expected to provide information on seasonal pallid movements in and out of the lower Platte River and help quantify the environmental patterns (flow, temperature, turbidity) associated with these movements.
- Development by an independent contractor of a 2D hydrodynamic river model using lower Platte River LiDAR data acquired in fall 2022. That model will be used to inform UNL habitat research and for development of the PRRIP Water Management Study as outlined in the June 2021 Pallid Sturgeon Agreement Framing Document.



G-5. Geomorphology & Vegetation Monitoring and Research

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$4,000	\$62,191	
2021	\$4,000	\$467	
2022	\$86,000	\$75,591	
2023	\$19,100	\$21,309	
2024	\$258,900		
2025	\$487,000		
2026 Est	\$1,400		
2027 Est	\$1,400		
2028 Est	\$1,400		

The TAC recommended that \$366,580 budgeted for field monitoring of *Phragmites* expansion be redistributed to increase funding for on-the-ground *Phragmites* control under Line-Item WP-1 (b).

Task Description

The effectiveness of inundating the channel during the growing season to suppress germination of perennial woody species such as cottonwoods and willows as well as slowing *Phragmites* expansion to maintain suitable whooping crane roosting habitat is being investigated as a part of Extension Science Plan Big Questions #1 - #2. The EDO performed *Phragmites* patch monitoring and mapping in response to flow in 2022 and 2023. A consultant was hired in April of 2024 to perform *Phragmites* patch monitoring and mapping following a protocol developed by the EDO and reviewed by TAC and the ISAC. The Scope of Work for 2024 was limited to field data collection, data QA/QC and processing. ~~Expenditure of funds for *Phragmites* research in FY25 is contingent upon continued discussions at the TAC and GC regarding the benefits and costs associated with this effort. Upon TAC recommendation and GC approval, an RFP and Scope of Work for *Phragmites* research in 2025 will be developed and reviewed by the TAC and GC. If approved, monitoring and mapping of *Phragmites* patches to document changes in *Phragmites* patch size in response to natural flows, target flows, and all AMP-related flow management activities will be conducted throughout the growing season. Stage gages will be installed at *Phragmites* monitoring field sites to monitor water surface elevations and validate modeled water surface elevations used to quantify inundation of *Phragmites* patches. The Scope of Work for 2025 will include the additional effort and costs associated with a consultant working in collaboration with the EDO to perform data analyses to evaluate *Phragmites* response to channel inundation and the natural flow regime. As part of our reach-wide effort to monitor vegetation along the active channel, time-lapse camera data will be collected to monitor the efficacy of natural flows, target flows, and all AMP-related flow management activities at reducing vegetation establishment or removing vegetation from the channel. Together, these efforts are designed to measure efficacy of Program management to reduce vegetation expansion into the river channel and maintain or improve whooping crane roosting habitat suitability throughout the AHR. The *Phragmites* research will be conducted by an~~



~~independent contractor in 2025.~~ All other vegetation-related data collection and analyses to evaluate vegetation response to flow will be performed by the EDO.

Surveys of vegetation composition and succession within PRRIP managed grasslands has occurred every three years since 2013, providing a long-term dataset from which land management strategies can be assessed. FY25 is the next sequential survey period.

Notes on Cost

~~Contingent upon continued discussion at the TAC and GC, an RFP and Scope of Work will be developed and advertised for *Phragmites* research in early 2025, for work to begin in April of 2025. The estimated cost is based upon a senior level project manager and spatial data analyst as well as a mid-level spatial data analyst to work with the EDO to perform data analysis to evaluate *Phragmites* response to flow. The mid-level spatial analyst will perform data QA/QC and processing of field data. A team of two to four field technicians will perform sequential *Phragmites* patch mapping over the growing season in three study reaches. Estimated costs also include field equipment (distance wheel, measuring and marking tape, etc.), transportation costs, lodging, and meal expenses. Total annual *Phragmites* project cost is estimated to be approximately \$370,000. The FY25 estimated cost for acquiring, maintaining, and installing time-lapse cameras on the bank line of Program Habitat Complexes is estimated to be \$700. The FY25 cost estimate for the grassland vegetation survey is based upon continuation with previous survey design and effort and is estimated at approximately \$120,000. These costs include senior level project management, data analysis, and reporting as well as a field coordinator and field crew for data collection. Costs for equipment, transportation, lodging, and meals are also included. Discussions with the TAC, LAC, and GC during the first quarter of 2025 will determine final costs.~~

Expense Category	Estimated FY25 Cost
Phragmites Response to Flow	
Senior level project manager and data analyst	\$96,000
Mid-level spatial analyst	\$42,000
Field coordinator and lead technician	\$60,480
Field technicians (3)	\$117,600
Equipment (flagging, distance wheel, measuring and marking tapes)	\$500
Transportation	\$15,000
Lodging	\$30,000
Meats	\$5,000
Subtotal	\$366,580
Geomorphology and Vegetation Response to Flow	
Time-lapse camera supplies (SD cards, batteries, posts, zip ties)	\$700
Subtotal	\$700
Grassland Vegetation Survey	
Senior level project manager and data analyst	\$24,000
Mid-level data entry and processing	\$6,000
Field coordinator and lead technician	\$13,600
Field Technicians (5)	\$51,000



Equipment (paper, ink, batteries, flagging, measuring and marking tapes,	\$500
Transportation	\$2,000
Lodging	\$16,800
Meals	\$5,760
Subtotal	\$119,660
Total	\$486,940 Round up to \$487,000

Products

- ~~Products will include a spatially explicit dataset including shapefiles of monitored *Phragmites* patches through time, patch characteristics such as area, height, density, composition, phenological stage, and plant health as response variables associated with data collected on elevation, river flow and stage, patch inundation, distance to water, herbicide application, and mechanical management.~~
- ~~Phragmites consultants will provide intermediate products (data analysis plans, summary tables and figures, presentations, and reports) to the EDO and Program technical committees to ensure that work aligns with the Program's interests. A final technical report will be the final deliverable of this project.~~
- Products will include time-lapse imagery of channel inundation flows and vegetative response.
- Reach wide vegetation monitoring data will be assessed annually to produce an annual report of results in addition to providing data for long-term analysis of effects of Program actions.
- Products from grassland surveys will include raw data files for all transects surveyed at each sample site, 2025 vegetation composition dataset for each property surveyed, site-specific summaries of the vegetation community using standardized diversity and community composition indices, and a final annual report of results with assessments of change in community composition over time (comparison to prior survey results).



IMRP-3. EDO Special Advisors – Science Plan

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$150,000	\$18,335	
2021	\$130,000	\$0	
2022	\$50,000	\$0	
2023	\$58,000	\$0	
2024	\$120,000		
2025	\$48,000		
2026 Est	\$49,700		
2027 Est	\$51,300		
2028 Est	\$52,900		

Task Description

- **Animal Movement Ecology/Telemetry (TBD)** – A Special Advisor to the EDO on Science Plan-related specialty topic of animal movement ecology (with emphasis on movement through landscapes, migration, and analysis of telemetry data) will be retained to review Program documents, research/monitoring design, modeling, and data analysis. The Special Advisor will attend planning meetings and provide feedback at work group meetings and the summer science meeting. This special advisor will be retained to specifically address Extension Big Questions #4 - #6 on the factors important for whooping crane stopovers, stay length, and to address differences in seasonal patterns of movement.

It is anticipated that a Special Advisor will be retained in the first or second quarter of 2025 after consultation with the ISAC, the TAC, and/or others with recommendations for individuals to consider.

Notes on Cost

This FY25 budget line-item is for expert assistance for the Executive Director’s Office (EDO) on key topics for the Program. The budget breakdown for this line-item is as follows:

Name	Area of Expertise	Hourly Rate	Estimated 8-hour Days	FY25 Total
TBD	Animal movement ecology; spatial ecology; telemetry; factors influencing animal migratory patterns and movement across the landscape	\$225	20	\$36,000
Other Direct Costs (i.e., travel and expenses for 2025 Fall Science Meeting, trips to Kearney, NE, etc.)				\$12,000
Total not to exceed				\$48,000

General note on all Special Advisor budget line-items: Please refer to the third paragraph in the “Exceptions” section of the revised PRRIP Procurement Policy (effective July 1, 2021) – “Retention of Special Advisors to the ED of a technical or legal nature is exempt from the procedures provided in this directive.”



Consequently, Special Advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special Advisors are selected by the Executive Director based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the EDO. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team, while retained as a Special Advisor. This is a critical restriction and generally orients Special Advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the Special Advisors by the ED and are kept within the industry standard of practice based on each individual's qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or EDO staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.

In the case of Special Advisors, individuals with similar experience and qualifications have been part of consultant teams selected through the Program's competitive procurement process. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the competitive procurement process provides an indisputable basis for comparison. In all cases the Special Advisor rates are not only within the range of rates seen on the consultant teams which have been selected competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors are at the middle to low end of the range of rates for similar work acquired through the Program's competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

The anticipated level of effort for the upcoming year is also discussed with the Special Advisors by the ED and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any minimum level of assignments. During the budgeting process, the Special Advisors anticipated to be needed and roughly the level of effort expected to accomplish the work plan for the budget year is discussed with the appropriate Advisory Committees, the Finance Committee, and the Governance Committee. Input is taken under advisement from all these sources as to the appropriateness of the budgets for these line-items with appropriate adjustments made prior to budget approval.

Products

Review of Program documents and providing feedback on proposed research/monitoring design, modeling, and data analysis plans. Provides advice on specific actions related to Science Plan and Water Plan implementation. Participation in requested Program work groups and meetings (Whooping Crane Telemetry Work Group, TAC meetings, ISAC meetings, annual Fall Science Meeting, etc.).



ISAC-1. ISAC Stipends & Expenses

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$200,000	\$20,546	
2021	\$180,000	\$130,411	
2022	\$261,000	\$210,801	
2023	\$232,800	\$229,145	
2024	\$240,000		
2025	\$248,000		
2026 Est	\$256,700		
2027 Est	\$265,200		
2028 Est	\$273,400		

Task Description

ISAC-1 budget for FY25 includes stipends for six (6) ISAC members for providing the PRRIP independent scientific advice, counsel, and insight related to the proposed Scope of Work below. Also includes estimated travel expenditure reimbursement related to the September 2025 in-person ISAC meeting in Kearney, NE and additional stipend amounts for two (2) ISAC Co-Chairs.

Notes on Cost

The FY25 ISAC-1 budget is based on the following proposed 2025 ISAC Scope of Work:

- **Quarter 1 (January-March)** – ISAC to consider higher-order issues/questions related to the direction, amount, and type of Program science/adaptive management. Written report in February, virtual discussion with GC/TAC/EDO in late February/early March. Includes ISAC Member virtual participation in at least a portion of the March 2025 GC Quarterly Meeting.
 - Q1 stipend per ISAC member = \$9,000 (\$54,000 total)
- **Quarter 2 (April-June)** – ISAC to consider a more specific technical Program efforts, likely related to data analyses and assessments after several years of implementation. Written report in first half of June, virtual discussion with GC/TAC/EDO in last half of June. Includes ISAC Member virtual participation in at least a portion of the June 2025 GC Quarterly Meeting.
 - Q2 stipend per ISAC member = \$9,000 (\$54,000 total)
- **Quarter 3 (July-September)** – ISAC in-person meeting in Kearney, NE the week of September 15, 2025. This would be in conjunction with the GC Quarterly Meeting in Kearney. Two objectives: 1) start with a workshop with GC and ISAC to discuss big picture PRRIP science issues and then 2) move into more typical technical discussion with the TAC and EDO about specific PRRIP science questions. Possible field visit to introduce new ISAC Member, Dr. Gary Lamberti, to PRRIP activities and sites on the ground. Includes pre-meeting discussions and document review/consideration. Includes ISAC Member in-person participation in the 2025 September GC Quarterly Meeting.
 - Q3 stipend per ISAC member = \$9,000 (\$54,000 total)
 - Q3 estimated travel expense reimbursement per ISAC member = \$2,000 (\$12,000 total)
- **Quarter 4 (October-December)** – ISAC written report by end of October in response to specific questions from September in-person meeting, virtual discussion with GC/TAC/EDO in November. Includes ISAC Member virtual participation in at least a portion of the December



2025 GC Quarterly Meeting.

- Q4 stipend per ISAC member = \$9,000 (\$54,000 total)
- **2025 ISAC Co-Chairs** – coordinate ISAC discussions, develop presentations and written reports, and other duties as assigned (e.g., participation on the ISAC Selection Panel for the process of considering and recommending new ISAC Members as directed by the GC).
 - Additional stipend per ISAC Co-Chair = \$10,000 (\$20,000 total)

The daily service rate for ISAC members is based on industry standard rates for individuals of the caliber and stature required for the ISAC. A review of standard rates for Ph.D. senior level scientists revealed rates routinely in the range of \$150 to \$300 or more on an hourly basis. The EDO proposes an ISAC-member hourly rate increase of 2.2% to \$230/hour for FY2025. Labor rates for ISAC members is compared against individuals of similar qualifications and experience that are part of consultant teams that are awarded contracts with the Program through competitive processes in conformance with the PRRIP Procurement Policy. The level of effort is established by comparison of level of effort for similar tasks contained in contracts with consultants for the Program that were awarded through competitive processes in conformance with the PRRIP Procurement Policy.

Products

ISAC review of the Extension Science Plan and implementation of that plan, experimental design, monitoring, data analysis and synthesis, and other Program science products and activities; work will culminate in reports and presentations to the GC.



PD-3. PRRIP Peer Review & Publications

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$9,000	\$0	
2021	\$9,000	\$1,100	
2022	\$9,000	\$0	
2023	\$63,000	\$0	
2024	\$93,000		
2025	\$12,000		
2026 Est	\$12,000		
2027 Est	\$60,000		
2028 Est	\$60,000		

Task Description

- During FY25 we do not anticipate any products for PRRIP peer review.
- Publication of four (4) Program manuscripts.

Products

- Four (4) publications in refereed journals.

Notes on Cost – Publication

Publication estimate of \$3,000 per manuscript for open-access publication based on professional publication experience of EDO staff; costs could be higher or lower depending on the journal. The EDO expects to seek GC approval to publish:

- Manuscript on Wet Meadows Hydrology based on Program research.
- Manuscript based on Sediment Augmentation Synthesis Report.
- Manuscript on Whooping Crane Riverine Roost Site Selection.
- Manuscript on Whooping Crane Diurnal Use Site Selection (Collaborative process for rerunning WEST Report analysis with refined landcover dataset from Baasch et al. 2022 Ecotope article).

For FY25, estimated publication expenses are:

Potential Manuscript	Author	Manuscript Type	Target Journal	FY25 Cost
Wet Meadows Hydrology	EDO	Hydrology, Groundwater Modeling	<i>TBD</i>	\$3,000
Sediment Augmentation Synthesis Report	EDO	Geomorphology	<i>Geomorphology</i>	\$3,000
Whooping Crane Riverine Roost Site Selection	EDO	Ecology	<i>TBD</i>	\$3,000
Whooping Crane Diurnal Use Site Selection	EDO	Ecology	<i>TBD</i>	\$3,000
Total				\$12,000



PD-11. Science Plan-related Workshops

YEAR	BUDGET	EXPENDITURES	NOTES
2020	\$27,000	\$0	
2021	\$9,000	\$0	
2022	\$10,000	\$6,425	
2023	\$13,200	\$34,074	
2024	\$45,000		
2025	\$25,000		
2026 Est	\$25,600		
2027 Est	\$26,100		
2028 Est	\$26,700		

Task Description

In-person ISAC Meeting in Kearney, NE the week of September 15, 2025 to discuss status of Science Plan implementation, overall Program science, and to support ISAC member field trips to PRRIP management and science activities on the ground. Will include a joint workshop with the GC.

Notes on Cost

EDO facilitation of one in-person ISAC meeting/workshop:

Expense Category	Estimated FY25 Cost
2025 ISAC Fall Meeting @ Kearney, NE – September 2025	
Hotel meeting room and equipment rental; breakfast and lunch meals, snacks, beverages, field visit costs	\$25,000
Total	\$25,000

General Notes on Meeting Costs

The 2025 Fall ISAC Meeting in Kearney, NE will be conducted in-person. Estimated costs are based on actual expenditures in FY23 and FY24 for ISAC meetings in Kearney, NE as well as experience with previous Science Plan Reporting Sessions held in Omaha, NE. This estimate factors in recent price increases for food, beverages, and facilities over and above the final bill for similar previous meetings.

Products

- ISAC responses to comments/questions from the GC, TAC, and EDO.
- Updated Science Plan implementation and evaluation approaches based on ISAC feedback.



APPENDIX A – PRRIP FY2025 Annual Land Work Plan

2025 Land Budget Overview

Platte River Recovery Implementation Program

Land Budget Overview By Budget Line Item

Budget Line Item	Description	Estimated Expenditure*
LP-2	Adaptive Management Species Habitat Actions	\$567,000
LP-3	New Land Acquisitions, LHIE Fees, & Property Taxes	\$1,326,000
LP-4	Property Maintenance & Agricultural Operations	\$365,500
LP-6	Land Plan Special Advisors	\$25,000
LP-7	Public Access Management	\$40,000
	Total	\$2,323,500
WPLW-1	Property Taxes & Maintenance for Water Properties	\$10,000

* The budget items have been reviewed and approved by the LAC on October 16, 2024

Budget Overview By Complex

Complex	Estimated Expenditure	Estimated Income
Non-Complex Tracts	\$161,000	\$16,802
Plum Creek "Complex"	\$42,348	\$7,095
Cottonwood Ranch Complex	\$122,842	\$22,255
Elm Creek Complex	\$54,634	\$16,758
Pawnee Complex	\$41,000	\$3,824
Fort Kearny Complex	\$79,841	\$30,700
Minden-Gibbon Complex	\$30,000	\$0
Clark Island Complex	\$81,225	\$36,505
Shoemaker Island Complex	\$54,831	\$25,500
Chapman Complex	\$264,779	\$55,140
Water Properties	\$10,000	\$0
Total	\$942,500	\$214,579

Budget Priority Areas by Budget Line Item

LP-2 – Adaptive Management Species Habitat Actions: Species habitat priorities are focused on creation and maintenance of suitable complex and non-complex habitat for Program target species. Includes Habitat

LP-3 – New Land Acquisitions: Land acquisition priorities include identification and acquisition of lands for construction of an additional 60 acres of off-channel sand and water habitat for least tern and piping plover nesting habitat and identification and acquisition of lands that could count towards the First Increment Extension habitat land

LP-4 – Property Maintenance & Agricultural Operations: Priorities include maintenance of basic land infrastructure such as facilities, roads, and fences as well as fulfilling basic ownership obligations like noxious weed control and

LP-6 – Land Plan Special Advisors: Priorities for special advisors include administration of agricultural leases and associated FSA obligations, crop management and marketing, and assistance in cropland conversions.

LP-7 – Public Access Management: Nebraska Game and Parks Commission will manage public access to Program

WPLW-1 – Property Maintenance for Water Properties: Priorities include maintenance of basic land infrastructure such as facilities, roads, and fences as well as fulfilling basic ownership obligations like noxious weed control and

Property Identification Key:

2008001 – PRRIP Wyoming Property
2008002 - NPPD Cottonwood Ranch
2009001 – PRRIP Fox Tract
2009002 – PRRIP Bartels Tract
2009003 - PRRIP Dyer Tract
2009004 – PRRIP Hostetler Tract
2009005 – PRRIP McCormick Tract
2009006 - PRRIP Stall Tract
2009007 - PRRIP Cook Tract
2009008 - PRRIP Broadfoot Newark Tract
2010001 - PRRIP Morse Tract
2010003 – PRRIP Sherrerd/Clark Easement
2010004 – PRRIP Binfield Tract
2011001 - PRRIP East Leaman Tract
2011002 - PRRIP Follmer Alda Tract
2012001 – PRRIP Sullwold Tract
2012002 – PRRIP Johns Tract
2012003 – PRRIP Blessing Tract
2012004 - PRRIP DeBore Tract
2013001 - PRRIP Liehs Tract
2014002 - PRRIP Volentine Tract
2015001 – PRRIP Speidell Tract
2015002 - PRRIP BELF Tract
2015003 – PRRIP Blue Hole East
2018001 – PRRIP Dippel Tract
2019001 – PRRIP Robinson Tract
2020001 – PRRIP Bergren Tract
2020002 - PRRIP Lex Pit Tract
2021001 – PRRIP Meyer Tract
2024001- PRRIP Broadfoot South Tract
2024002 – PRRIP Lindstrom Tract

W201701 – PRRIP Edlund Tract
W201702 - PRRIP Albrecht Tract
W201703 - PRRIP Lakeside Tract

Personnel Responsibility Key

MH – Malinda Henry (Director of Biological and Ecological Services)
JJ – Jim Jenniges (NPPD)
TT – Tim Tunnell (Senior Land Manager)
ST – Seth Turner (Senior Water Resources Engineer)
EW – Ed Weschler (Water Resources Engineer)

Land Budget Overview By Priority Area

LP-2	Priority Area: Species Habitat		Total	%
	Item(s): Maintain Suitable In- and Off-Channel Sand & Water Habitat	Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat	\$33,500	6%
		OCSW Rehabilitation	\$100,000	18%
		Inchannel Tree Clearing	\$50,000	9%
		Cedar Removal	\$15,000	3%
		Maintenance of Predator Exclusion Fencing	\$30,000	5%
		In-channel tree. Cattail, herbicide spraying	\$2,000	0%
	Item(s): <i>Improve Target Species Sand and Water Habitat</i>	Herbicide treatment on south bank to kill vegetation	\$17,000	3%
		Disking if necessary to provide in-channel vegetation	\$87,000	15%
	Item(s): <i>Maintain Suitable Palustrine Wetland Habitat</i>	Brush, tree, cattail & phrag herbicide spraying	\$32,500	6%
		Prescribed Burning	\$200,000	35%
Total			\$567,000	100%

LP-3	Priority Area: Land Acquisitions , LHIE Fees, & Property Taxes		Total	%
	Item(s): Land Acquisition, Property Taxes and Associated Fees	Land interest holding entity (LIHE)	\$80,000	6%
		Land Acquisition Associated Costs	\$46,000	3%
		Buy, Lease or Easement (200 acres)	\$1,200,000	90%
Total			\$1,326,000	100%

LP-4	Priority Area: Operations and Maintenance		Total	%
	Item(s): <i>Basic Property Maintenance Obligations and Needs</i>	Tract 2021001 Homesite Demo	\$200,000	55%
		Fence & Road Maintenance	\$66,500	18%
		Noxious Weed Control	\$58,500	16%
		Mowing	\$40,500	11%
Total			\$365,500	100%

WPLW-1	Priority Area: Water Tract Operations and Maintenance		Total	%
	Item(s): Basic Property Maintenance Obligations and Needs	Fence & Road Maintenance	\$1,000	10%
		Noxious Weed Control	\$8,000	80%
		Mowing	\$1,000	10%
Total			\$10,000	100%

2025 Non-Complex Properties Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - *Conduct all actions in accordance with Program's good neighbor policy.*

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of non-complex palustrine wetlands and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

- * **Maintain Suitable Off-Channel Sand and Water Nesting Habitat** – Apply pre-emergent herbicide on Tracts 2009008, 2010002, 2011001, 2011002 and 2020002 OCSW nesting habitat to prevent vegetation encroachment into nesting areas.
 - * **Maintain Suitable Palustrine Wetland Roosting Habitat** – Manage vegetation height in the palustrine wetland areas of Tracts 2012004 and 2013001 to maintain suitable unobstructed view widths for whooping crane roosting.
- Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs including boundary fence signage, road maintenance, and noxious weed control.
- * **Agricultural Operations** – Oversight of crop leases on Tracts 2009008, 2012004 and 2013001 and hay lease on Tract 2011001.
- * **Sand and Gravel Mining Operations** – *Monitor sand and gravel mining operations on Tracts 2009008 and 2011002.*

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: *General***Item(s):** *Land Interest and Tract-Level Restoration and Maintenance Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: *Species Habitat***Item(s):** *Maintain Suitable In- and Off-Channel Sand & Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 2	Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat (79 ac)	4/1 & 9/1	TT	\$25,000	LP-2
NC 3	Installation & Maintenance of Predator Exclusion Fencing	1/1 - 4/15	TT	\$15,000	LP-2
NC 4	Dredge out north slough on East Leaman (Tract 2011001)	1/1 - 4/15	EW	\$50,000	LP-2
NC 5	Clear and smooth sand on east side of OSG Lex pit (Tract 2022002)	9/1 - 12/31	EW	\$50,000	LP-2

Priority Area: *Species Habitat***Item(s):** *Maintain Suitable Palustrine Wetland Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 6	Brush, tree, cattail herbicide spraying	8/15-11/1	TT	\$3,000	LP-2

Priority Area: *Species Habitat***Item(s):** *Other Species of Concern*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 7	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
NC 8	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	Annual	MH	N/A	N/A

Priority Area: Operations and Maintenance**Item(s):** *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 9	Fence and road maintenance	1/1–12/31	TT	\$3,000	LP-4
NC 10	Noxious weed control	6/1 – 8/31	TT	\$5,000	LP-4
NC 11	Mowing	7/15 - 10/15	TT	\$10,000	LP-4

Priority Area: Operations and Maintenance**Item(s):** *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 12	Oversight of grazing and cropland	5/15 – 10/15	TT	N/A	N/A
NC 13	Oversight of sand and gravel mining	1/1 - 12/31	TT	N/A	N/A

2025 Non-Complex Tracts Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Maintain Off-Channel Sand & Water Habitat	LP-2	\$140,000
Species Habitat	Create & Maintain Palustrine Wetland Habitat	LP-2	\$3,000
Subtotal			\$143,000
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$18,000
Total			\$161,000

Income

Tract	Item	Estimated Income
Tract 2009008	Hay Income	\$800
Tract 2011001	Hay Income	\$500
Tract 2012004	Cropland Cash Rent Income	\$4,000
Tract 2012004	Grazing Income	\$0
Tract 2013001	Irr. Cropland Cash Rent Income	\$7,500
Tract 2013001	Dry Cropland Cash Rent Income	\$4,500
Total		\$17,300

2025 Plum Creek "Complex" Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of riverine roosting habitat and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

- * **Improve Target Species Sand and Water Habitat** – Application of pre-emergent herbicide on OCSW peninsulas to maintain tern and plover nesting habitat. Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs including boundary fence signage, road maintenance, and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing lease on Tract 2009003. Oversight of cropland/hay leases on Tract 2009007.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General**Item(s):** *Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PC 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: *Species Habitat***Item(s):** *Maintain Suitable In- and Off-Channel Sand & Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PC2	Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat (21 ac)	4/15 & 9/1	TT	\$5,000	LP-2
PC 3	Maintain blow sand from predator fences	2/1 – 4/1	TT	\$15,000	LP-2

Priority Area: *Species Habitat***Item(s):** *Whooping Crane Grassland / Wet Meadow Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PC 4	Brush, tree, cattail & phrag herbicide spraying	8/15-11/1	TT	\$1,500	LP-2
PC 5	Tract 2009003 Prescribed burn (101 ac)	4/15 – 5/15	TT	\$7,368	LP-2
PC 6	Tract 2009007 Prescribed burn (48 ac)	4/15 – 5/15	TT	\$3,480	LP-2

Priority Area: *Species Habitat***Item(s): *Other Species of Concern***

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PC 7	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
PC 8	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	1/1 – 4/1	MH	N/A	N/A

Priority Area: Operations and Maintenance**Item(s): *Basic Property Maintenance Obligations and Needs***

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PC 9	Fence and road maintenance	1/1–12/31	TT	\$1,500	LP-4
PC 10	Noxious weed control	6/1 – 8/31	TT	\$3,500	LP-4
PC 11	Mowing	7/15-10/15	TT	\$5,000	LP-4

Priority Area: Operations and Maintenance**Item(s): *Agricultural Operations***

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PC 12	Oversight of grazing and cropland leases	5/15 – 10/15	TT	N/A	N/A

2025 Plum Creek Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Maintain Suitable In- and Off-Channel Sand & Water Habitat	LP-2	\$20,000
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$12,348
Subtotal			\$32,348
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$10,000
Total			\$42,348

Income

Tract	Item	Estimated Income
Tract 2009003	Grazing Income	\$0
Tract 2009007	Haying Income	\$0
Tract 2009007	Cropland Income	\$6,500
Tract 2009007	Grazing Income	\$1,000
Total		\$7,500

2025 Cottonwood Ranch Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - *Conduct all actions in accordance with Program's good neighbor policy.*

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of riverine and off-channel palustrine wetland roosting habitat and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Application of pre-emergent herbicide on OCSW peninsula to maintain tern and plover nesting habitat. Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Broad-Scale Recharge Water Supply and Whooping Crane Habitat Project** – *Operation of the broad-scale recharge project will occur in 2022 with targeted fills during the fall and spring whooping crane migrations, and during other times of excess flows in the Platte River.*
- * **Management of grassland/wet meadow habitat for whooping cranes and sandhill cranes** – *Moderate grazing will be done on Lloyd Island for the 2023 grazing season. Wet meadow areas in Section 16 T8N R19W (Tracts 2008002 and 2010001) will be grazed/hayed due to the completion of the Broad -Scale Recharge Water Supply and Whooping Crane Habitat Project construction.*
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2008002, 2009006, and 2010001 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tracts 2009006 and 2010001.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General

Item(s): *Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Species Habitat

Item(s): *Maintain Suitable In- and Off-Channel Sand & Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 2	Tract 2008002 Pre-emergent herbicide application on plover nesting island (2 ac) and OCSW area (17 ac).	4/1 – 4/30	TT	\$3,500	LP-2
CR 3	In channel tree, cattail herbicide spraying	8/15-11/1	TT	\$2,000	LP-2
CR 4	Tree Clearing on Lindstrom (Tract 2024002)	8/15-11/1	EW	\$50,000	LP-2

Priority Area: Species Habitat**Item(s):** *Whooping Crane Grassland / Wet Meadow Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 5	Brush, tree, cattail & phrag herbicide spraying	8/15-11/1	TT	\$5,000	LP-2
CR 6	Tract 2008002 Prescribed burn (252 ac)	4/15 – 5/15	TT	\$18,270	LP-2
CR 7	Tract 2008002 Prescribed burn (98 ac)	4/15 – 5/15	TT	\$7,134	LP-2
CR 8	Tract 2010001 Prescribed burn (30ac)	4/15 – 5/15	TT	\$2,193	LP-2
CR 9	Tract 2010001 Prescribed burn (166 ac)	4/15 – 5/15	TT	\$12,072	LP-2
CR 10	Tract 2010001 Prescribed burn (44 ac)	4/15 – 5/15	TT	\$3,173	LP-2

Item(s): Other Species of Concern

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 11	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
CR 12	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance**Item(s):** *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 13	Fence and road maintenance	1/1–12/31	TT	\$2,500	LP-4
CR 14	Noxious weed control	6/1 – 8/31	TT	\$10,000	LP-4
CR 15	Mowing	7/15 - 10/15	TT	\$7,000	LP-4

Priority Area: Operations and Maintenance**Item(s):** *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 16	Tract 2009006 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
CR 17	Tract 2010001 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
CR 18	Tract 2010001 haying lease oversight	5/15 – 10/15	TT	N/A	N/A
CR 19	Tract 20008002 grazing & haying lease planning & oversight	5/15 – 10/15	TT,JJ	N/A	N/A

2025 Cottonwood Ranch Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Target Species Sand and Water Habitat	LP-2	\$55,500
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$47,842
Subtotal			\$103,342
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$19,500
Total			\$122,842

Income

Tract	Item	Estimated Income
Tract 2009006	Grazing Income	\$2,500
Tract 2010001	Grazing Income	\$6,000
Tract 2010001 SE 1/4	Grazing Income	\$12,145
Tract 2010001	Haying Income	\$3,000
Total		\$23,645

2025 Elm Creek Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** – Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of in-channel roosting habitat and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2009002, 2009005, 2012001 and 2012002 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tracts 2009005, 2012001 and 2012002.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General*Item(s): Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Species Habitat*Item(s): Maintain Suitable In- and Off-Channel Sand & Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 2	No items	N/A	N/A	\$0	N/A

Priority Area: Species Habitat*Item(s): Whooping Crane Grassland / Wet Meadow Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 3	Brush, tree, cattail herbicide spraying	8/15-11/1	TT	\$2,000	LP-2
EC 4	Tract 2009002 Prescribed burn (35 ac)	4/15 – 5/15	TT	\$2,535	LP-2
EC 5	Tract 2012002 Prescribed burn (387 ac)	4/15 – 5/15	TT	\$28,114	LP-2
EC 6	Tract 2015003 Prescribed burn (27 ac)	4/15 – 5/15	TT	\$1,985	LP-2

Priority Area: Species Habitat
Item(s): Other Species of Concern

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 7	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
EC 8	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance
Item(s): Basic Property Maintenance Obligations and Needs

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 9	Fence and road maintenance	1/1–12/31	TT	\$1,000	LP-4
EC 10	Mowing	7/15 - 10/15	TT	\$4,000	LP-4
EC 11	Noxious weed control	6/1 – 8/31	TT	\$15,000	LP-4

Priority Area: Operations and Maintenance
Item(s): Agricultural Operations

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 12	Tract 2009002 crop lease oversight	5/15 – 10/15	TT	N/A	N/A
EC 13	Tract 2009005 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
EC 14	Tract 2012001 haying lease oversight	5/15 – 10/15	TT	N/A	N/A
EC 15	Tract 2012002 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A

2025 Elm Creek Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Target Species Sand and Water Habitat	LP-2	\$0
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$34,634
Subtotal			\$34,634
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$20,000
Total			\$54,634

Income

Tract	Item	Estimated Income
Tract 2009002	Crop Income	\$4,640
Tract 2009005	Grazing Income	\$4,900
Tract 2012001/2015003	Haying Income	\$1,750
Tract 2012002	Grazing Income	\$5,468
Total		\$16,758

2025 Jerry F. Kenny Pawnee Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of in-channel roosting habitat.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes. Remove vegetation from overbank areas adjacent to the channel to promote channel widening through lateral erosion.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2014002 and 2015002.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tracts 2014002 and 2015002.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General**Item(s):** *Complex Land Interest and Good Neighbor Policy*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PAW 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Adaptive Management & Target Species Habitat**Item(s):** *Tern, Plover and Whooping Crane Riverine Habitat Experiments*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PAW 2	Herbicide treatment on south bank to kill vegetation prior to disking (28 ac)	4/15 – 5/15	TT	\$6,000	LP-2
PAW 3	In-channel island cross disking to facilitate erosion (20 ac)	9/1 – 10/1	TT	\$12,000	LP-2
PAW 4	Brush, tree, cattail herbicide spraying	8/15-11/1	TT	\$2,000	LP-2

Priority Area: Species Habitat**Item(s):** *Other Species of Concern*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PAW 5	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
PAW 6	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance**Item(s):** *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PAW 7	Noxious weed control	6/1 – 8/31	TT	\$5,000	LP-4
PAW 8	Fence and road maintenance	1/1–12/31	TT	\$15,000	LP-4
PAW 9	Mowing	7/15-10/15	TT	\$1,000	LP-4

Priority Area: Operations and Maintenance**Item(s):** *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PAW10	Tract 2014002 grazing lease oversight	5/15–10/15	TT	N/A	N/A
PAW11	Tract 2015002 grazing lease oversight	5/15–10/15	TT	N/A	N/A
PAW12	Tract 2015002 haying lease oversight	5/15–10/15	TT	N/A	N/A

2025 Jerry F. Kenny Pawnee Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Adaptive Management & Species Habitat	Target Species Sand and Water Habitat	LP-2	\$20,000
		Subtotal	\$20,000
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$21,000
		Total	\$41,000

Income

Tract	Item	Estimated Income
Tract 2015002	Haying Income	\$750
Tract 2014002 & 2015002	Grazing Income	\$3,400
	Total	\$4,150

2025 Fort Kearny Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - *Conduct all actions in accordance with Program's good neighbor policy.*

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of off-channel palustrine wetlands and in-channel roosting habitat.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – *Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes. Remove vegetation from overbank areas adjacent to the channel to promote channel widening through lateral erosion.*
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

* The budget items have been reviewed ar

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2008001, 2009001, 2009004, 2010003, 2012003 and 2015001 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/haying leases on Tracts 2008001, 2012003, 2009001, 2009004, and 2015001.

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Priority Area: General**Item(s):** *Complex Land Interest and Good Neighbor Policy*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Species Habitat**Item(s):** *Improve Target Species Sand and Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 2	Herbicide treatment on perimeter of cleared islands to kill vegetation prior to disking	4/15 – 5/15	TT	\$3,000	LP-2
FK 3	In-channel island cross disking to facilitate erosion	9/1 – 10/1	TT	\$15,000	LP-2

Priority Area: Species Habitat**Item(s):** *Whooping Crane Grassland / Wet Meadow Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 4	Tract 2008001 - Shred/ mulch cedar trees	8/15-11/1	TT	\$15,000	LP-2
FK 5	Brush, tree, cattail herbicide spraying	8/15-11/1	TT	\$2,500	LP-2
FK 6	Tract 2008001- Prescribe burn (78 ac)	4/15 – 5/15	TT	\$5,732	LP-2
FK 7	Tract 2012003- Prescribe burn (67 ac)	4/15 – 5/15	TT	\$4,911	LP-2
FK 8	Tract 2009004- Prescribe burn (77 ac)	4/15 – 5/15	TT	\$5,600	LP-2
FK 9	Tract 2015001- Prescribe burn (180 ac)	4/15 – 5/15	TT	\$13,098	LP-2

Priority Area: Species Habitat**Item(s):** *Other Species of Concern*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 10	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
FK 11	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance**Item(s):** *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 12	Noxious weed control	6/1 – 8/31	TT	\$10,000	LP-4
FK 13	Fence and road maintenance	1/1–12/31	TT	\$2,500	LP-4
FK 14	Mowing	7/15 - 10/15	TT	\$2,500	LP-4

Item(s): *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 15	Tract 2008001 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
FK 16	Tract 2012003 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
FK 17	Tract 2015001 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A

2025 Ft Kearny Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Sand and Water Habitat	LP-2	\$18,000
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$46,841
Subtotal			\$64,841
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$15,000
Total			\$79,841

Income

Tract	Item	Estimated Income
Tract 2008001 N & 2012003	Grazing Income	\$3,000
Tract 2008001 S	Grazing Income	\$8,250
Tract 2009001	Grazing Income	\$0
Tract 2009004	Grazing Income	\$16,000
Tract 2012003	Cropland Income	\$1,900
Tract 2015001	Grazing Income	\$11,500
Total		\$40,650

2025 Minden – Gibbon Management Agreement Annual Work Plan

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of in-channel roosting habitat.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.

Priority Area: Species Habitat

Item(s): **Improve Target Species Sand and Water Habitat**

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
M-G 1	In-channel Disking	8/15 - 11/1	TT	\$30,000	LP-2

2025 Minden-Gibbon Management Agreement Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Target Species Sand and Water Habitat	LP-2	\$30,000
Total			\$30,000

2025 Clark Island Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - *Conduct all actions in accordance with Program's good neighbor policy.*

Adaptive Management Priorities

- * **Species Monitoring** – *Monitor whooping crane use of palustrine wetlands and in-channel roosting habitat.*

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – *Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.*
- * **Protecting Other Species of Concern** – *Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.*

* The budget items have been reviewed and approved

- * **Basic Property Maintenance Obligations and Needs** – *Fulfill basic property ownership obligations and needs including fence and road maintenance and noxious weed control.*
- * **Agricultural Operations** – *Oversight of cropland, grazing/ haying leases*

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General**Item(s):** *Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CI 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Species Habitat**Item(s):** *Improve Target Species Sand and Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CI 2	Herbicide treatment on south bank to kill vegetation prior to disking	4/15 – 5/15	TT	\$5,000	LP-2
CI 3	In-channel island cross disking to facilitate erosion	9/1 – 10/1	TT	\$15,000	LP-2

Priority Area: Species Habitat**Item(s):** *Whooping Crane Grassland / Wet Meadow Habitat*

CR 4	Brush, tree, cattail& phrag herbicide spraying	8/15-11/1	TT	\$10,000	LP-2
CI 5	Tract 2018001 Prescribe burn (361 ac)	4/15 – 5/15	TT	\$26,225	LP-2

Priority Area: Species Habitat**Item(s):** *Other Species of Concern*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CI 6	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
CI 7	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance**Item(s):** *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CI 8	Fence and road maintenance	1/1–12/31	TT	\$15,000	LP-4
CI 9	Noxious weed control	6/1 – 8/31	TT	\$5,000	LP-4
CI 10	Mowing	7/15- 10/15	TT	\$5,000	LP-4

Priority Area: Operations and Maintenance**Item(s):** *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CI 11	Grazing & Haying lease oversight	5/15 – 10/15	TT	N/A	N/A

2025 Clark Island Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Target Species Sand and Water Habitat	LP-2	\$20,000
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$36,225
Subtotal			\$56,225
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$25,000
Total			\$81,225

Income

Tract	Item	Estimated Income
Tract 2018001	Accretion & Meadow Grazing Income	\$10,500
Tract 2018001	Irrigated Cropland Cash Rent Income	\$26,000
Tract 2018001	Dryland Cropland Cash Rent Income	\$5,000
Total		\$41,500

2025 Shoemaker Island Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of palustrine wetlands and in-channel roosting habitat.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

* The budget items have been reviewed and approved

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tract 2010004 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tract 2010004

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General**Item(s):** *Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
SI 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Species Habitat**Item(s):** *Maintain Suitable In- and Off-Channel Sand & Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
SI 2	No Items	N/A	N/A	\$0	N/A

Priority Area: Species Habitat**Item(s):** *Whooping Crane Grassland / Wet Meadow Habitat*

SI 3	Brush, tree, cattail& phrag herbicide spraying	8/15-11/1	TT	\$5,000	LP-2
SI 4	Tract 2010004-South Meadow Prescribe burn (57 ac)	4/15 – 5/15	TT	\$4,125	LP-2
SI 5	Tract 2010004-West Pasture Prescribe burn (361 ac)	4/15 – 5/15	TT	\$26,222	LP-2
SI 6	Tract 2010004-East pasture Prescribe burn (178 ac)	4/15 – 5/15	TT	\$12,984	LP-2

Priority Area: Species Habitat
Item(s): *Other Species of Concern*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
SI 7	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
SI 8	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance
Item(s): *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
SI 9	Fence and road maintenance	1/1–12/31	TT	\$1,000	LP-4
SI 10	Noxious weed control	6/1– 8/31	TT	\$2,500	LP-4
SI 11	Mowing	7/15- 10/15	TT	\$3,000	LP-4

Priority Area: Operations and Maintenance
Item(s): *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
SI 12	Grazing & Haying lease oversight	5/15 – 10/15	TT	N/A	N/A

2025 Shoemaker Island Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Target Species Sand and Water Habitat	LP-2	\$0
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$48,331
Subtotal			\$48,331

Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$6,500
Total			\$54,831

Income

Tract	Item	Estimated Income
Tract 2010004	Grazing & Haying Income	\$43,000
Total		\$43,000

2025 Chapman Complex Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Whooping Crane Riverine Habitat** – Design and implement vegetation clearing to provide a range of unobstructed view widths above the Programs minimums
- * **Species Monitoring** – Monitor whooping crane use of palustrine wetlands and in-channel roosting habitat.

Species Habitat Priorities

- * **Improve Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts including fence and road maintenance and noxious weed control. Remove unnecessary buildings on Tract 2021001.
- * **Agricultural Operations** – Oversight of grazing/ haying and cropland leases

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General**Item(s):** *Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Species Habitat**Item(s):** *Improve Target Species Sand and Water Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 2	Herbicide treatment on south bank to kill vegetation prior to disking	4/15 – 5/15	TT	\$3,000	LP-2
CC 3	In-channel island cross disking to facilitate erosion	9/1 – 10/1	TT	\$15,000	LP-2

Priority Area: Species Habitat**Item(s):** *Whooping Crane Grassland / Wet Meadow Habitat*

CC 4	Brush, tree, cattail& phrag herbicide spraying	8/15-11/1	TT	\$1,500	LP-2
CC 5	Tract 2019001-N Accreation Prescribe burn (47 ac)	4/15 – 5/15	TT	\$3,447	LP-2
CC 6	Tract 2019001-S Meadow Prescribe burn (70 ac)	4/15 – 5/15	TT	\$5,063	LP-2
CC 7	Tract 2021001-S Meadow Prescribe burn (86 ac)	4/15 – 5/15	TT	\$6,269	LP-2

Priority Area: Species Habitat
Item(s): *Other Species of Concern*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 8	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
CC 9	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	MH	N/A	N/A

Priority Area: Operations and Maintenance
Item(s): *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 10	Tract 2021001 Homesite Demo	1/1–12/31	TT	\$200,000	LP-4
CC 11	Fence and road maintenance	1/1–12/31	TT	\$25,000	LP-4
CC 12	Noxious weed control	6/1– 8/31	TT	\$2,500	LP-4
CC 13	Mowing	7/15- 10/15	TT	\$3,000	LP-4

Priority Area: Operations and Maintenance
Item(s): *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 14	Tract 2019001 grazing lease oversight	5/15– 10/15	TT	N/A	N/A
CC 15	Tract 2021001 grazing lease oversight	5/15– 10/15	TT	N/A	N/A
CC 16	Tract 2021001 crop lease oversight	5/15– 10/15	TT	N/A	N/A

2025 Chapman Complex Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Target Species Sand & Water Habitat	LP-2	\$18,000
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$16,279
Subtotal			\$34,279
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$230,500
Total			\$264,779

Income

Tract	Item	Estimated Income
Tract 2019001	Grazing lease	\$0
Tract 2021001	Grazing lease-estimate	\$0
Tract 2021001	Building & Grain Bin Rent	\$3,500
Tract 2021001	Irrigated Crop lease-estimate	\$40,000
Total		\$43,500

2025 Water Properties Annual Work Plan

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts W2016002, W2017001, W2017002 & W201703 including fence and road maintenance, irrigation management and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/ haying lease on Tract W2016002

Priority Area: General

Item(s): *Complex Land Interest and Complex-Level Planning*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
WP 1	Coordination of Program land actions with neighboring landowners	Annual	TT	N/A	N/A

Priority Area: Operations and Maintenance

Item(s): *Basic Property Maintenance Obligations and Needs*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
WP 2	Fence and road maintenance	1/1–12/31	TT	\$1,000	WPLW-1
WP 3	Noxious weed control	6/1 – 8/31	TT	\$8,000	WPLW-1
WP 4	Mowing	7/15-10/15	TT	\$1,000	WPLW-1

2025 Water Properties Budget Summary

Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Operations and Maintenance	Property Maintenance and Agricultural Operations	WPLW-1	\$10,000
		Total	\$10,000