



# PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM

## FISCAL YEAR 2023 BUDGET AND ANNUAL WORK PLAN

### Prepared by:

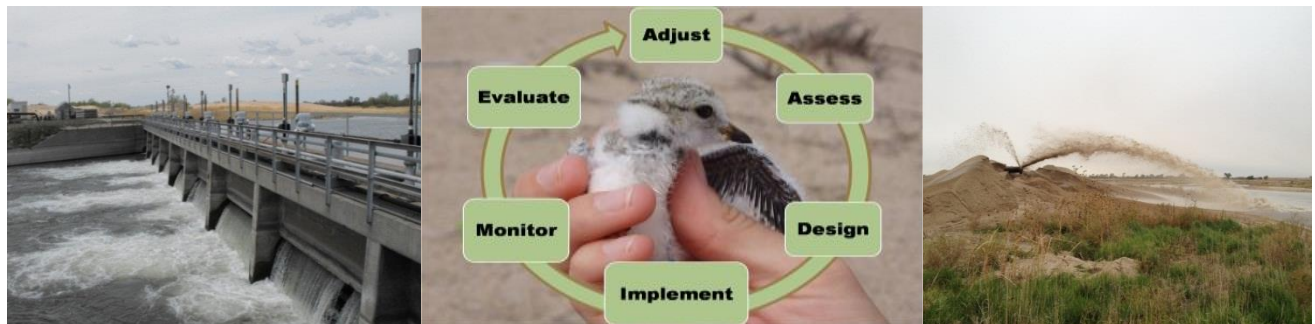
Executive Director's Office (EDO)  
Platte River Recovery Implementation Program (PRRIP or Program)  
Kearney, Nebraska

### Prepared for:

PRRIP Governance Committee (GC)  
Brock Merrill, Bureau of Reclamation, 2022 GC Chair

Final Budget and Work Plan Revised and Approved by Governance Committee

**December X, 2022**





## PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2023 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 2023 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 FY23 Program Budget Spreadsheet (which is a separate document that is incorporated by reference) and the final FY23 Program Annual Work Plan.





**Table 1.** Quick-reference snapshot of the FY 2023 PRRIP Budget Spreadsheet, including a Table of Contents reference page number corresponding to the beginning page location for each budget line item in this FY2023 Work Plan. Line item numbers in red indicate new line items or items that have been modified.

PRRIP Budget ID	PRRIP Line-Item Description	FY 2023 Estimated New Money	FY 2023 Work Plan Page #
<b>ADMINISTRATION</b>			
ED-1	EDO Salaries/Travel/Office Expenditures	\$ 2,705,000	5
ED-2	Legal Services & Public Notices	\$ 62,100	6
ED-3	Public Outreach	\$ 23,500	8
GFC-1	Financial Services	\$ 686,000	11
GFC-2	Program Insurance	\$ 88,000	12
PD-8	Program Website and Database	\$ 77,000	13
CTE-1	Committee Meeting Expenses	\$ 5,600	14
<b>Administration Sub-Total</b>		<b>\$ 3,647,200</b>	

<b>LAND PLAN</b>			
LP-3	Land Acquisition, LIHE Fees, and Property Taxes	\$ 863,000	16
LP-4	Land Operations and Maintenance	\$ 262,050	20
LP-6	EDO Special Advisors - Land Plan	\$ 20,000	21
LP-7	Public Access Program Management	\$ 40,000	23
<b>Land Plan Sub-Total</b>		<b>\$ 1,185,050</b>	

<b>WATER PLAN</b>			
WPCP-1	North Platte Choke Point	\$ 10,000	24
WPRT-1	Retiming Projects: Canal Recharge	\$ 263,000	25
WPRT-2	Retiming Projects: Elwood Reservoir Recharge	\$ 0	27
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 72,000	28
WPRT-4	Retiming Projects: Recapture Wells	\$ 325,000	30
WPST-1	Storage Leases: Lake McConaughy	\$ 24,801,000	31
WPST-2	Storage Leases: Upstream Sources	\$ 624,000	33
WPIR-1	Irrigator Leases	\$ 310,000	34
WPLW-1	General Maintenance of Land-for-Water Properties	\$ 21,000	35
WPWM-1	Water Monitoring Activities	\$ 38,000	36
WPMT-1	Water Management Tools (COHYST)	\$ 0	38
WPSA-1	EDO Special Advisors - Water Plan	\$ 20,000	39
<b>Water Plan Sub-Total</b>		<b>\$ 26,484,000</b>	



SCIENCE PLAN			
LP-2	Habitat Restoration and Management Actions on Program Lands	\$ 333,200	41
LP-2-P	Trapping Projects	\$ 97,600	42
PD-22	Sediment Augmentation Implementation	\$ 260,000	43
WP-1(b)	Phragmites Control	\$ 200,000	44
G-1	Remote Sensing Data Collection	\$ 305,200	45
TP-1	Tern and Plover Monitoring & Research	\$ 23,600	46
WC-1	Whooping Crane Monitoring & Research	\$ 170,200	47
PS-1	Pallid Sturgeon Monitoring & Research	\$ 539,000	48
G-5	Geomorphology & Vegetation Monitoring and Research	\$ 19,100	50
PD-15	Environmental Permitting	\$ 50,000	51
PD-18	Science Plan-related Equipment	\$ 134,500	52
IMRP-3	EDO Special Advisors - Science Plan	\$ 58,000	54
ISAC-1	ISAC Stipends & Expenses	\$ 232,800	56
PD-3	PRRIP Peer Review and Publications	\$ 63,000	59
PD-11	Science Plan-related Workshops	\$ 13,200	61
<b>Science Plan Sub-Total</b>		<b>\$ 2,499,400</b>	

<b>FY2023 PRRIP BUDGET TOTAL</b>	<b>\$ 32,956,450</b>
----------------------------------	----------------------



**PROGRAM TASK & ID: ED-1. EDO Salaries/Travel/Office Expenditures**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$2,705,000		

**Task Description**

Salaries, travel, and other direct costs associated with ED and staff in ED Offices (EDO). ED and EDO responsible for implementation of all items detailed in remainder of the Work Plan. 2923 Labor costs are anticipated to be on the order of \$2,300,000 and include 14.8 full-time equivalent (FTE) staff (FTE = 2,080 hours). This is an increase in 1 FTE of monitoring technician time from 2022. Staff time is split into Administrative and technical categories. Administrative time includes both general Program administration and coordination/oversight of land, water, and science implementation. Technical time consists of design, implementation and assessment of habitat restoration/management activities, target species monitoring and research, and physical science monitoring and research. In 2023, EDO labor costs are split almost evenly between Program administration and technical implementation. The 2023 labor estimate is an approximately 12% increase from 2022.

Estimated 2023 direct costs are anticipated to be nearly \$400,000, which is a 22% increase from 2022. This includes an estimated 5% increase in cost of goods/services as well as a return to pre-pandemic travel expenditures (~50% increase in travel costs).

2023 Labor					
Labor Category	Admin. Hours	Tech. Hours	Admin. Cost (\$)	Tech. Cost (\$)	Total Cost (\$)
Program Administration	4,248	-	\$409,195	\$0	\$409,195
Land Plan Implementation	2,880	1,080	\$248,623	\$61,214	\$309,838
Water Plan Implementation	1,800	720	\$199,386	\$46,238	\$245,624
Science Plan Implementation	2,880	17,154	\$329,512	\$1,011,885	\$1,341,397
<b>Subtotal Labor</b>	<b>11,808</b>	<b>18,954</b>	<b>\$1,186,716</b>	<b>\$1,119,338</b>	<b>\$2,306,055</b>

2023 Other Direct Costs (ODC)			
Item	Unit Rate	Months or Units	Cost (\$)
Office Rent	\$17,100	12	\$205,200
IT, Computers & Software	\$7,000	12	\$84,000
General Expenses (equip, supplies, shipping)	\$1,500	12	\$18,000
Services (payroll, legal)	\$530	12	\$6,360
Professional & Civic (registrations, dues)	\$600	12	\$7,200
Program Travel	\$6,500	12	\$78,000
<b>Subtotal Other Direct Costs</b>			<b>\$398,760</b>

<b>Rounded Total 2023 EDO Budget (Labor Costs + ODC)</b>	<b>\$2,705,000</b>
--	--------------------



## **Products**

Staff support for all Program activities.

## **Notes on Cost**

See Exhibits A and B from Amendment 4 to the 2019-2023 EDO Contract for detailed documentation of effort. Overall, the ED-1 cost estimate increased from \$339,000 from 2022. Specific items of note include:

- The Extension Science Plan was approved in 2022 and ED-1 hours reflect the full workload of research/monitoring data compilation, analysis, and synthesis. EDO staff are now implementing the whooping crane, least tern and piping plover, and geomorphology/vegetation monitoring protocols as well as sediment augmentation and phragmites research.
- The workload for developing and evaluating additional Water Action Plan alternatives and efforts to support water leasing negotiations is uncertain and staffing prioritization has shifted to science implementation.
- The workload for land acquisitions is nearly complete. Approximately 98% of PRRIP property has been acquired.

**PROGRAM TASK & ID: ED-2. Legal Services and Public Notices**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$62,100		

**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.<sup>1</sup> ED-2 costs are summarized by item below.

Item	Cost
Attorney fees	\$ 53,000
Newspaper notices	\$ 9,100
<b>TOTAL</b>	<b>\$62,100</b>

**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 several long-term water agreement will need to be negotiated in 2023. This will require substantial input from legal counsel. It is estimated that approximately 120 hours of legal support will be necessary assist in water-related matters (\$45,000). 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 2023 Are \$8,000 and total attorney fees are \$53,000 (\$45,000 + \$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 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.

<sup>1</sup> 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.



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
<b>TOTAL</b>	<b>\$ 1,813 (Round to \$1,900)</b>

We are anticipating four full RFP in 2023 at \$1,900 for a total of \$7,600. 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: **\$9,100** (\$7,600 + \$1,500).

**PROGRAM TASK & ID: ED-3. Public Outreach**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$23,500		

**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	\$ 2,000
Major Sponsorships	
<i>Rowe Sanctuary Education Program</i>	\$ 5,000
<i>Prairie Loft Education Program</i>	\$ 5,000
<i>Greenway Foundation SPREE Program</i>	\$ 5,000
Other Sponsorships	\$ 3,000
Promotional Materials	\$ 3,500
<b>Total</b>	<b>\$23,500</b>

**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 \$2,000.
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 2023, \$15,000 is budgeted for major sponsorships including \$5,000 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 2022.

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 2023 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 2023 are estimated at about \$2,500.
4. “Promotional Materials” is a category covering materials distributed to increase 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 2023 for a cost of about \$3,500.



The following tables provide specific cost estimate breakdowns for each of the Major Sponsorship items in FY23:

#### 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.	150	\$4,500	
LABOR TOTAL			<b>\$4,500</b>	
MATERIALS				
Jeweler's Loupes Magnifiers	\$7	35	\$250	
Butterfly Nets	\$15	16	\$250	
MATERIALS TOTAL			<b>\$500</b>	
<b>TOTAL</b>			<b>\$5,000</b>	

#### 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.
Lead Educator	\$14/hr.	200	\$2,800	
Assistant Educators	\$10/hr.	68	\$680	
LABOR TOTAL			\$3,480	
MATERIALS			\$1,220	Education program supplies includes items such as books, writing materials, field study equipment, printing, tools, and resources for additional and enhanced outdoor learning areas.
Program Evaluation			\$300	Evaluation includes surveys and assessment to establish measurement tools to prove and enhance program impact.
<b>Total</b>			<b>\$5,000</b>	

#### The Greenway Foundation, SPREE Program

SPREE Program	Expenses	Income	Total	
<b>Expenses</b>				
Labor	(\$4,400)		(\$4,400)	Seasonal educator to lead school-based field trips and virtual programs (as needed) for classroom groups, family friendly weekend events, and day off school camps.
Program Supplies	(\$600)		(\$600)	Supplies include printed materials, field study equipment, scientific discovery supplies, etc.
<b>Income</b>				
PRRIP		\$5,000	\$5,000	
<b>Totals</b>	<b>(\$5,000)</b>	<b>\$5,000</b>	<b>\$0</b>	



**PROGRAM TASK & ID: GFC-1. Financial Services**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$686,000		

**Task Description**

Fees paid to the Nebraska Community Foundation (NCF) for administration of the financial aspects of the Program in 2023 and costs associated with maintenance of a financial database for the Program.<sup>2</sup> GFC-1 costs are summarized by item below.

Item	Cost
Nebraska Community Foundation Fees	\$ 670,000
Financial Database Services	\$ 16,000
<b>TOTAL</b>	<b>\$ 686,000</b>

**Notes on Cost**

The primary use of this budget will be 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 2.07% applied to approximately \$30 million in direct costs based on budgeted PRRIP expenditures in 2023. 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.

In addition, this budget includes professional financial services costs (\$16,000) associated with populating and maintaining the Program's newly updated financial accounting database (IT costs are in PD-8). The database contains a record of all invoices submitted by Program contractors for payment and all income the program generates from its holdings. The database produces both monthly and annual reports showing breakdowns by year, budget items, contractors, and balances for each participant (Colorado, Wyoming and DOI). Database information is shared with DOI and reconciled monthly with Nebraska Community Foundation.

<sup>2</sup> Accounting database services have been moved from ED-2 to this line item for the Extension and the line item has been renamed from NCF Fees to Financial Services.

**PROGRAM TASK & ID: GFC-2. Program Insurance**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$88,000		

**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 2022 premium.

**PROGRAM TASK & ID: PD-8. Program Website and Database**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$77,000		

**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 FY23 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
  - Stream gaging updates, including addition of new gages and visualization
  - Development of public-facing content from species database
  - 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.

**PROGRAM TASK & ID: CTE-1. Committee Meeting Expenses**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$5,600		

**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	\$ 3,300
Land Advisory Committee	\$ 300
Water Advisory Committee	\$ 1,000
Technical Advisory Committee	\$ 1,000
<b>TOTAL</b>	<b>\$ 5,600</b>

**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. There is no room charge or equipment charge for the Cheyenne location. There are meeting room fees for Kearney and Colorado. The Colorado December meeting was last held in Loveland, CO at the Embassy Suites Hotel. Meeting room costs, and refreshments for breaks are included in the cost. Based on 2022 experience, 2023 estimate of room and break expenses is \$1,500/day for Colorado and \$500 - \$1,200/day for Kearney. Audio and Visual equipment rental costs vary between \$50 - \$250, as allowed by each facility EDO can provide own Audio and Visual equipment. The meeting expense table provided below provides a breakdown of costs.

Meeting Room Rental & Break Costs	Audio & Visual Equipment Costs	Total Costs
\$3,000	\$250	<b>\$3,250 (Round up to 3,300)</b>

**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 \$20.00 per person, based on 2022 experience, provide the basis for the \$300 estimate.

Meeting Room Rental & Break Costs	Meeting Costs	Total Costs
\$0	\$300 (annual field tour expenses @ \$300)	<b>\$300</b>

**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	<b>\$1,000</b>

**Technical Advisory Committee**

The TAC generally meets quarterly but working group and sub-committee meetings can meet more frequently. Most regular TAC meetings are held in Kearney, NE at the EDO or via conference call. Four regular in-person TAC meetings were assumed. No equipment costs are expected but working lunches are typically provided (25 people/meeting x \$10/person = \$250/meeting).

Meal Costs	Meeting Equipment Costs	Total Costs
\$1,000 (4 meetings @ \$250/meeting)	\$0	<b>\$1,000</b>

**PROGRAM TASK & ID: LP-3. Land Acquisition, LIHE Fees, and Property Taxes**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$863,000		

**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. LP-3 costs are summarized by item below. LP-3 costs are summarized by item below.

Item	Cost
LIHE Fees	\$65,000
Property Taxes	\$165,000
Land Acquisition Associated Costs	\$23,000
Revenue Replacement at NPPD Cottonwood Ranch	\$10,000
Buy, Lease or Easement (100 acres)	\$600,000
<b>TOTAL</b>	<b>\$ 863,000</b>

**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 incurred direct expenses (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 2016-2021 are provided below. It is estimated that 2023 fees will be slightly higher than 2021, on the order of \$65,000.

Quarter	2016 Fee	2017 Fee	2018 Fee	2019 Fee	2020 Fee	2021 Fee
First	\$9,300	\$10,094	\$14,170	\$14,000	\$14,425	\$11,700
Second	\$12,384	\$13,178	\$11,165	\$13,800	\$11,492	\$14,896
Third	\$18,052	\$19,312	\$21,014	\$17,763	\$21,963	\$11,700
Fourth	\$12,725	\$13,755	\$14,100	\$13,925	\$14,896	\$19,602
<b>TOTAL</b>	<b>\$52,461</b>	<b>\$56,339</b>	<b>\$60,449</b>	<b>\$52,488</b>	<b>\$62,776</b>	<b>\$57,898</b>

**Property Taxes**

PRRIP is required to pay property taxes. A summary of the property taxes paid on habitat land in 2018-2022 is provided by county below. All PRRIP properties are in Nebraska.

Nebraska County	Taxes Paid in 2018	Taxes Paid in 2019	Taxes Paid in 2020	Taxes Paid in 2021	Taxes Paid in 2022
Buffalo	\$50,760.52	\$71,224.60	\$68,525.56	\$64,645.02	\$62,401.38
Dawson	\$7,965.52	\$12,558.70	\$12,348.79	\$13,909.11	\$13,879.42
Gosper	\$1,092.34	\$1,101.64	\$1,103.82	\$1,085.52	\$1,072.54
Hall	\$34,527.26	\$26,018.30	\$27,123.16	\$24,988.04	\$25,5423.10
Phelps	\$29,125.78	\$26,360.78	\$26,594.60	\$27,234.24	\$26,672.76
Kearney	\$14,190.96	\$14,416.46	14,366.50	14,484.36	\$14,139.36
Merrick				\$3,180.80	\$3,377.44
Hamilton				\$1,870.78	\$1,919.44
<b>TOTAL</b>	<b>\$137,662.38</b>	<b>\$151,680.48</b>	<b>\$150,062.43</b>	<b>\$151,397.87</b>	<b>\$148,885.44</b>

Property taxes have been stable at approximately \$150,000. Land acquisitions in late 2021 will increase taxes by approximately \$15,000 annually. Based on the 2021/2022 taxes and additional property acquisitions, an estimated \$165,000 in property tax payments will be made in 2023.

**Land Acquisition Associated Costs**

These costs are based on experience on 2018-2022 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
<b>TOTAL</b>	<b>\$23,000</b>

Assuming acquisition of one tract in 2022, in the 100-acre range, an estimate of \$23,000 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.

#### ***Revenue Replacement at NPPD Cottonwood Ranch***

Lost grazing revenue at Cottonwood Ranch due to recharge of water will continue to reduce dollars available from cattle leasing at Cottonwood Ranch. Those lost revenues will be replaced for 2022 grazing year. In 2022 approximately \$10,000.00 were needed to compensate NPPD under the Sponsorship Agreement. Unknown rent revenue income will affect the needed dollars to offset lost dollars in the lease.

#### ***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 100 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 \$600,000.

**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.

**PROGRAM TASK & ID: LP-4. Land Operations and Maintenance**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$262,050		

**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 2023 is included as **Appendix A** in this document.

**Notes on Cost**

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

**PROGRAM TASK & ID: LP-6. EDO Special Advisors – Land Plan**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$20,000		

**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.

**Notes on Cost**

Two agricultural management firms will be used to handle tenant leases for Program properties in 2023. The properties will be divided geographically between the two firms, with the properties at and east of Kearney handled by AgriAffiliates and the properties to the west of Kearney handled by United Farm Management. The workload will be generally equal between the two firms. Labor costs are billed at \$90 per hour by each firm. The breakdown of hours and costs estimated for each firm based on experience and discussions with each firm are tabulated below:

Firm	Direct Costs	Hours	Labor Costs	Total
AgriAffiliates	\$1,000	100 hrs. @\$90/hr	\$9,000	\$10,000
United Farm Mgmt.	\$1,000	100 hrs. @\$90/hr	\$9,000	\$10,000
<b>TOTAL</b>				<b>\$20,000</b>

The firms were selected based on a comparative vetting process involving most of the firms that provide such services that were located within the Lexington to Grand Island corridor. The selection was made based on qualifications, reputation, capacity, and competitive labor rates/time estimates.

**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.

**PROGRAM TASK & ID: LP-7. Public Access Program Management**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$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 2023 pursuant to a contract between the Nebraska Community Foundation and the Nebraska Game & Parks Commission. The annual cost of this agreement is \$40,000.

**PROGRAM TASK & ID: WPCP-1. North Platte Choke Point**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$10,000		

**Task Description**

The objective of this task is to increase 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 Adaptive Management 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
<b>TOTAL</b>	<b>\$10,000</b>

**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.

**PROGRAM TASK & ID: WPRT-1. Retiming Projects: Canal Recharge**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$263,000		

**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	\$155,000
CPNRD Canals	\$108,000
<b>TOTAL</b>	<b>\$263,000</b>

**Notes on Cost****Phelps County Canal Ground Water Recharge**

As it has done since 2011, the Program intends to continue retiming excess flows through intentional groundwater recharge in the Phelps County Canal in 2023 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 are finalizing the terms of a 10-year (2023-2032) recharge agreement through the end of the First Increment Extension, which is expected to be presented to the GC for approval in December 2022. The agreement will reserve for the Program a minimum of 75% of total excess flow diversions into Phelps County Canal as measured at CNPPID's flume at MP 1.6. Funding for the 10 years of excess flow diversions will be derived from approximately \$9.2 million of First Increment funds made available by the Program's withdrawal in late 2022 from the WSA between the Program, CNPPID, and the State of Nebraska for the J-2 Regulating Reservoirs Project.<sup>3</sup> If the total pre-paid volume of excess flows is not diverted for recharge by the end of 2032, any unspent funds will be refunded to the Program by CNPPID or carried forward on a year-by-year basis.

No funds need to be budgeted for Phelps County Canal groundwater recharge in 2023 due to the agreement described above. Costs associated with the Cook recapture well that were included in this line item in previous years were moved to WPRT-4 (recapture wells).

<sup>3</sup> Amendment No. 3 to the Water Service Agreement for the J-2 Regulating Reservoirs Project was approved by the PRRIP Governance Committee in September 2022.



**NPPD Gothenburg and Dawson County Canal Ground Water Recharge**

The Program has a WSA with the NPPD effective January 1, 2020 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.” To facilitate the project, NPPD will obtain the necessary permits from Nebraska DNR to divert unappropriated excess flows for groundwater recharge. Details of anticipated 2023 CPNRD canals groundwater recharge are shown in the table below. Actual expenditures by the Program will be based on measured diversions into the Gothenburg and Dawson County Canals for groundwater recharge in 2023.

Item	Value
Water Service Agreement	Expires December 31, 2025
Unit Cost	\$35.91 per acre-foot
Estimated Volume <sup>1</sup>	4,300 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$155,000</b>

<sup>1</sup> Estimated volume based on 2015-2021 net recharge (range 563 to 9,433 acre-feet, average = 4,300 acre-feet).

<sup>2</sup> Unit Cost × Estimated Volume, rounded to the next \$1,000.

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

The CPNRD diverts 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. Details of anticipated 2023 CPNRD canals groundwater recharge are shown in the table below. Actual expenditures in 2023 will be based on the net recharge volume (measured diversions minus any returns/spills).

Item	Value
Water Service Agreement	Expires December 31, 2024
Unit Cost	\$35.91 per acre-foot
Estimated Volume <sup>1</sup>	3,000 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$108,000</b>

<sup>1</sup> No diversions for recharge were made in 2019, 2021, or 2022. The most recent net recharge diversion was 2,950 acre-feet in 2020.

<sup>2</sup> Unit Cost × Estimated Volume, rounded to the next \$1,000.

**PROGRAM TASK & ID: WPRT-2. Retiming Projects: Elwood Reservoir Recharge**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$0		

**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 and ice-free operating conditions.

**Notes on Cost**

As it has done since 2015, the Program intends to continue purchasing excess flows delivered into Elwood Reservoir in the CNPPID system for recharge in 2023 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 are finalizing the terms of a 10-year (2023-2032) recharge agreement through the end of the First Increment Extension, which is expected to be presented to the GC for approval in December 2022. The agreement will reserve for the Program a minimum of 50% of total excess flow diversions into Elwood Reservoir. Funding for the 10 years of excess flow diversions will be derived from approximately \$9.2 million of First Increment funds made available by the Program's withdrawal in late 2022 from the WSA between the Program, CNPPID, and the State of Nebraska for the J-2 Regulating Reservoirs Project.<sup>4</sup> If the total pre-paid volume of excess flows is not diverted for recharge by the end of 2032, any unspent funds will be refunded to the Program by CNPPID or carried forward on a year-by-year basis.

In late 2019, CNPPID identified a seepage issue at the base of the dam near the Carl T. Curtis pump station. Efforts have been underway since then to diagnose the problem and design a solution. During this time, Elwood Reservoir has been operating under a reduced maximum pool elevation, which in turn has limited the storage capacity available for diversion of excess flows for groundwater recharge. It is anticipated that construction of the necessary repairs will be completed in 2023. The ability to operate Elwood Reservoir at full capacity is essential for the Program to achieve its water goals by recharging as much water as possible through this Water Action Plan project. As part of the proposed long-term recharge agreement between the Program and CNPPID, the Program will also contribute \$2 million towards the installation of a seepage control system at Elwood Reservoir using funds made available by withdrawal from the J-2 Agreement.

No funds need to be budgeted for Elwood Reservoir groundwater recharge in 2023 due to the agreement described above.

<sup>4</sup> Amendment No. 3 to the Water Service Agreement for the J-2 Regulating Reservoirs Project was approved by the PRRIP Governance Committee in September 2022.

**PROGRAM TASK & ID: WPRT-3. Retiming Projects: Broad-Scale Recharge**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$72,000		

**Task Description**

The Program constructed a broad-scale recharge project at the Cottonwood Ranch Complex, which included earthen berms and water control structures to allow for the ponding of water in eight individual cells and subsequent recharge of the alluvial aquifer. The water is delivered to the property through a pipeline from the Phelps County Canal at times when the Platte River flow at Grand Island is in excess of USFWS target flows, 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	\$6,000
Electricity	\$400
Berm maintenance	\$62,500
Groundwater monitoring	\$3,000
<b>TOTAL</b>	<b>\$71,900</b> <b>Rounded to \$72,000</b>

**Notes on Cost**

About 456 AF of excess flow water was delivered to the project from the Phelps County Canal between March 30 and April 5, 2022. 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 \$28.15 per acre-foot (based on a 2% annual escalator) for water diverted to the delivery pipeline in 2023. 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 in 2020 and 2022, the remaining balance of the pipeline cost is \$957,876.23. At 2023 rates, the estimated pipeline costs are equivalent to about 34,000 acre-feet of water deliveries. This far exceeds anticipated deliveries to Cottonwood Ranch in 2023, 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 \$1,400 (~\$200 per gate). The annual cost of the subscription to the remote-control software is \$4,600 (~\$650 per gate). The annual maintenance and subscription will be budgeted 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.

Project water accounting for the Program and for regulatory agencies (Department of Natural Resources and Tri-Basin Natural Resources District) will be accomplished through detailed monitoring of water surface levels in the recharge basins and the Peterson Drain. It is estimated that about \$3,000 will be needed for new and/or repaired equipment, which equates to about two new data loggers.

**PROGRAM TASK & ID: WPRT-4. Retiming Projects: Recapture Wells**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$325,000		

**Task Description**

Groundwater recapture projects are retiming projects utilizing the water from existing recharge operations, such as the Phelps County Canal groundwater recharge project and Elwood Reservoir recharge. Since 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 already 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 transmission pipelines is nearly complete. 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 electricity and maintenance costs 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 the Cook well with the seven new recapture wells.

Item	Cost
Electricity	\$75,000
Well/Pipeline Maintenance	\$10,000
Tri-basin NRD Staff Time, Expenses, and Indirect Costs	\$25,000
Easements	\$12,000
SCADA system software subscription	\$2,100
<b>TOTAL</b>	<b>\$ 124,100</b> <b>Round to \$125,000</b>

The Program has also initiated preliminary discussions with Nebraska DNR and CNPPID regarding potential recapture expansion in the form of a gravity outlet from Elwood Reservoir to Plum Creek and/or construction of additional wells. **The proposed budget for 2023 includes \$200,000** for a study to be conducted by an outside consultant, which may take the form of a tradeoff analysis or feasibility assessment. This brings the total 2023 budget for recapture projects under WPRT-4 to \$325,000.

**PROGRAM TASK & ID: WPST-1. Storage Leases: Lake McConaughy Sources**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$24,801,000		

**Task Description**

For several years, the Program has leased surface water from CPNRD and NPPD under a succession of one-year agreements. The leased surface water is credited to the Lake McConaughy EA in October each year. The Program is engaged in negotiations with both CPNRD and NPPD to secure the continuation of these leases through the end of the First Increment Extension in 2032. The Program is also negotiating with CNPPID on a potential long-term lease of storage water that could be credited to the Lake McConaughy EA each year. Estimated WPST-1 leasing costs are summarized by source below.

Item	Cost
CPNRD Surface Water Lease	\$12,825,000
NPPD Surface Water Lease	\$2,976,000
CNPPID Storage Lease	\$9,000,000
<b>TOTAL</b>	<b>\$24,801,000</b>

**Notes on Cost**

The money included in this line item assumes the Program and the three districts are successful in negotiating 10-year agreements to lease water each year through the end of the First Increment Extension, and that all water leased for the duration of the agreements is to be pre-paid in 2023. Assuming terms similar to the long-term recharge agreement with CNPPID, if the total pre-paid volume of leased water is not credited to the Lake McConaughy EA by the end of 2032, any unspent funds will be refunded to the Program or carried forward on a year-by-year basis.

Details of the anticipated 2023-2032 CPNRD surface water leasing are shown in the table below.

Item	Value
Unit Cost	\$90.00 per acre-foot
Assumed Volume <sup>1</sup>	14,250 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$12,825,000</b>

<sup>1</sup> Based on maximum lease volume from 2018-2021.

<sup>2</sup> Unit Cost × Estimated Volume x 10 years, rounded to the next \$1,000

Details of the anticipated 2023-2032 CNPPID surface water leasing are shown in the table below.

Item	Value
Unit Cost	\$90.00 per acre-foot
Assumed Volume <sup>1</sup>	3,306 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$2,976,000</b>

<sup>1</sup> Based on maximum lease volume specified in the 2022 Water Leasing Agreement.

<sup>2</sup> Unit Cost × Estimated Volume x 10 years, rounded to the next \$1,000.



Details of the anticipated 2023-2032 CNPPID surface water leasing are shown in the table below.

Item	Value
Unit Cost	\$90.00 per acre-foot
Assumed Volume <sup>1</sup>	10,000 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$9,000,000</b>

<sup>1</sup> Based on volume discussed during preliminary negotiations.

<sup>2</sup> Unit Cost × Estimated Volume x 10 years, rounded to the next \$1,000.



**PROGRAM TASK & ID: WPST-2. Storage Leases: Upstream Sources**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$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
<b>TOTAL</b>	<b>\$624,000</b>

**Notes on Cost***Pathfinder Municipal Account*

The Program has a contract with the Wyoming Water Development Office (WWDO) for water from the Municipal Account in Pathfinder Reservoir. The contract is effective on January 1, 2020, and the term extends until December 31, 2032. For 2023, the maximum water available from the Pathfinder Municipal Account is 9,600 acre-feet at a unit cost of \$65 per acre-foot. The resulting 2023 budget is \$624,000.

**PROGRAM TASK & ID: WPIR-1. Irrigator Leases**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$310,000		

**Task Description**

The Program can temporarily lease surface water rights from individual irrigators under the CNPPID system. Irrigators then dryland farm 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 agreed upon a 5-year extension of the irrigator lease, beginning with the 2019 irrigation season, and continuing through the 2023 irrigation season. The table below provides details of the CNPPID irrigator lease for 2023.

Item	Value
Water Leasing Agreement	Expires December 31, 2023
Unit Cost <sup>1</sup>	\$100 per enrolled acre
Assumed Enrollment <sup>2</sup>	3,000 acres
CNPPID Administration Fee	\$10,000
<b>Budget<sup>3</sup></b>	<b>\$310,000</b>

<sup>1</sup> Pricing Addendum for 2021 reduced the unit cost from \$220 per acre to \$100 per acre. Terms for 2023 are unchanged.

<sup>2</sup> Maximum acreage specified in the Water Leasing Agreement.

<sup>3</sup> 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 2023. Actual cost and project yield will be based on irrigator lease enrollment for the 2023 irrigation season.

**PROGRAM TASK & ID: WPLW-1. General Maintenance of Land-for-Water Properties**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$21,000		

**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, and Lakeside tracts.<sup>5</sup>

**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
Tracts W2016002 and W2017001 Electricity	\$ 100
Taxes	\$ 10,500
<b>BUDGET</b>	<b>\$ 20,600</b> <b>Round to \$21,000</b>

<sup>5</sup> This line item includes budget previously allocated to WP-4(j).

**PROGRAM TASK & ID: WPWM-1. Water Monitoring Activities**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$38,000		

**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 three stream gages in the upper portion of the AHR. Estimated WPWM-1 costs are summarized by item below.

Item	Cost
Groundwater Monitoring	\$12,420
Cottonwood Ranch Stream Gages	\$20,000
Overton Stream Gage	\$5,000
<b>BUDGET</b>	<b>\$37,420</b> <b>Round to \$38,000</b>

**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. Weather stations on the Program's Binfield South and Morse (Cottonwood Ranch) properties are maintained by Nebraska Mesonet for an annual fee. 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
AWDN Annual Maintenance	\$2,600	ea.	2	\$5,200
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
In-Situ Level Troll maintenance	\$1,400	ea.	2	\$2,800
In-Situ Tube telemetry maintenance	\$900	ea.	2	\$1,800
In-Situ Troll Com	\$750	ea.	1	\$750
<b>BUDGET</b>				<b>\$12,420</b>

In addition to the items in this table, stream gages have been installed at the request of the Program. 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.

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 \$5,000** based on past experience.

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 \$25,000) are considered fair and reasonable.

**PROGRAM TASK & ID: WPMT-1. Water Management Tools (COHYST)**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$0		

**Task Description**

The COHYST Tool provides an integrated surface water, ground water, and watershed model for the Platte River between Lake McConaughy and Duncan, Nebraska. It is a tool used by the NDNR for water planning and administration, and it is anticipated to be a valuable tool for project planning and evaluation efforts under the PRRIP Water Plan. As a user of the modeling tool, the PRRIP may require additional training or support from the consultants that developed the model.

The funds budgeted for this line item have not been used for several years, so no new funding is proposed for 2023.

**PROGRAM TASK & ID: WPSA-1. EDO Special Advisors – Water Plan**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$20,000		

**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 water infrastructure and design, structural, and hydrogeology/ground water. Estimated WPSA-1 costs are summarized by item below.

Item	Cost
Hydrogeology and Groundwater	\$10,000
Civil Infrastructure	\$10,000
<b>BUDGET</b>	<b>\$20,000</b>

**Notes on Cost***Hydrogeology and Ground Water*

Several projects include hydrogeologic elements that may require further expertise, including ground water recharge projects, ground water recapture pumping projects and other projects with a ground water component. Projects may include the Elwood Reservoir recharge project, the Phelps, CPNRD, and NPPD canal recharge projects, the recapture well network, and any COHYST or other groundwater model scenario runs. A specific hydrogeology and groundwater Special Advisor will be solicited and contracted on an as-needed basis.

*Civil Infrastructure*

Special Advisors in the area of civil infrastructure have been utilized by the EDO in the past for projects such as slurry wall gravel pits and analysis of proposed solutions to capacity constraints at the North Platte chokepoint. A specific civil infrastructure Special Advisor will be solicited and contracted on an as-needed basis.

**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 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 (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.



**PROGRAM TASK & ID: LP-2. Habitat Restoration and Management Actions on Program Lands**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$333,200		

**Task Description**

Implementation of target species habitat restoration and maintenance activities at Program habitat complexes and non-complex properties. Activities generally include 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 2023 is included as **Appendix A** in this document.

**Notes on Cost**

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

The general breakdown of estimated costs for proposed Science Plan related management actions in 2023 is as follows:

Location	Estimated FY23 Cost
Non-complex	\$61,071
Plum Creek Complex	\$17,775
Cottonwood Ranch Complex	\$37,044
Elm Creek Complex	\$17,437
Pawnee Complex	\$17,000
Fort Kearny Complex	\$37,379
Audubon Rowe Complex	\$15,000
Clark Island Complex	\$61,065
Shoemaker Island Complex	\$14,390
Chapman Complex	\$55,000
<b>TOTAL</b>	<b>\$333,159</b> <b>Round up to \$333,200</b>

**PROGRAM TASK & ID: LP2-P. Trapping Projects**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$97,600		

**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.

**Notes on Cost**

Based on the estimated costs for FY23 under a new 5-year Cooperative Agreement with the USDA within the AHR, including seven off-channel sand and water nesting sites for FY23, and additional trapping needs at the North Platte Choke Point. Trapping costs are itemized as follows:

Category	Estimated FY23 Cost
Salary/Benefits	\$58,683.07
Vehicle/Transportation	\$12,571.00
Travel Cost	\$1,000.00
Equipment/Supplies	\$4,500.00
<b>Subtotal</b>	<b>\$76,754.07</b>
Pooled Costs (11%)	\$ 8,442.95
Overhead (16.15%)	\$ 12,395.78
<b>Total</b>	<b>\$97,592.80</b> <b>Round up to \$97,600</b>

**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.

**PROGRAM TASK & ID: PD-22. Sediment Augmentation Implementation**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$260,000		

**Task Description**

Implementation of full-scale sediment augmentation, monitoring, data analysis, and reporting. Implementation will occur in the south channel of the Platte River along Jeffrey Island (the J-2 Return channel) in an attempt to arrest continued channel incision.

**Notes on Cost**

The FY23 tasks and estimated costs for sediment augmentation are as follows:

Task Description	Estimated FY23 Cost
80,000 tons of sediment augmentation in the south channel above the Overton bridge	\$260,000
<b>Total</b>	<b>\$260,000</b>

Project oversight, including project planning and design, development of bid package to secure augmentation contractor, and final project evaluation and reporting will be conducted by the EDO. This estimate assumes basic implementation of mechanical manipulation (not sand pumping) and monitoring and cost estimates based on previous years' experience, including FY22 when costs increased significantly. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, final negotiation and award of the augmentation and monitoring contracts will be acquired through competition and the estimate for this work is considered fair and reasonable.

**PROGRAM TASK & ID: WP-1 (b). *Phragmites* Control**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$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 make it easier to deliver Program water to and through the AHR.

**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 \$200,000/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 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
<b>Total (Rounded)</b>			<b>\$600,000</b>

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.

An endowment is currently being established to provide long-term funding for this effort. Once the endowment is fully funded, phragmites and other noxious weed control within Platte River Channels would be perpetually funded. The Program supports this concept. It is anticipated that the Program will spend \$2.6 million on phragmites control during the Extension. Once an endowment is in place, the GC supports the concept of pledging these funds and contributing them to the endowment.

**PROGRAM TASK & ID: G-1. Remote Sensing Data Collection**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$305,200		

**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.

**Notes on Cost**

Budget estimates are based on an existing 4-year contract which expires at the end of 2023. The FY23 tasks and contracted costs for data collection are as follows:

Task Description	Estimated FY23 Cost
Summer aerial imagery	\$68,500
Fall aerial imagery and full reach bathymetric LiDAR	\$236,700
<b>Total</b>	<b>\$305,200</b>

**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.

**PROGRAM TASK & ID: TP-1. Tern & Plover Monitoring and Research**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$23,600		

**Task Description**

The EDO will implement the PRRIP tern and plover monitoring protocol during the 2023 nesting season. Monitoring efforts will be similar to 2022 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, including exclosure fencing and predator deterrent lights will continue in 2023 to increase tern and plover nest and chick survival within the AHR. The funding included in this line item provides the seasonal personnel and equipment required to assess the performance of actions the Program takes to improve productivity of terns and plovers.

**Notes on Cost**

FY23 funding in this line item includes one seasonal employee to assist with tern and plover monitoring and implementing the predator management research protocol at off-channel sites. Direct costs are largely based on cost estimates for support of video monitoring and replacing and maintaining cameras and predator deterrent lighting that were damaged during the 2022 season. Materials to perform seasonal maintenance at off-channel nesting sites also included. Costs for miner safety training and MSHA certification as required for all staff monitoring terns and plovers at active mining sites are also included.

Expense Category	Estimated FY23 Cost
Personnel	\$17,408
Direct Costs	
Nest, shoreline, site-level camera replacement	\$900
Video camera monitoring (data and protection plan, batteries)	\$2,700
Camera supplies (SD cards, batteries, posts, avian spikes, zip ties)	\$1080
Predator deterrent lights	\$250
Seasonal site and fence maintenance supplies	\$350
MSHA certification	\$900
Direct Cost Subtotal	\$6,180
Total	\$23,558 Round to \$23,600

**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 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.

**PROGRAM TASK & ID: WC-1. Whooping Crane Monitoring and Research**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$170,200		

**Task Description**

Spring and Fall 2023 implementation of the whooping crane monitoring protocol, data analyses, and reporting will be conducted by the EDO.

**Notes on Cost**

The EDO will implement the whooping crane monitoring protocol and perform data analyses and reporting for the spring and fall 2023 monitoring seasons. Costs are based on past technician rates and aerial flight services contracted through a competitive selection process. The budget for spring and fall 2023 field work to be completed by the EDO is as follows:

Expense Category	Estimated FY23 Cost
<b>FY23 Spring Whooping Crane Monitoring</b>	
Personnel	\$23,664
Direct Costs (aircraft rental, ground crew mileage, equipment, etc.)	\$75,810
<b>Subtotal</b>	<b>\$99,474</b>
<b>FY23 Fall Whooping Crane Monitoring</b>	
Personnel	\$17,830
Direct Costs (aircraft rental, ground crew mileage, equipment, etc.)	\$52,821
<b>Subtotal</b>	<b>\$70,651</b>
<b>Total</b>	<b>\$170,125</b> <b>Round to \$170,200</b>

**Products**

- Spring and Fall 2023 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.

**PROGRAM TASK & ID: PS-1. Pallid Sturgeon Monitoring and Research**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$539,000		

**Task Description**

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 2023 includes costs associated with genetic sequencing of 1,000 samples, supplies, and a graduate student research assistantship.

Habitat and spawning research in 2023 include costs associated with two graduate student research assistantships, two field technicians, and a research associate as necessary to provide sampling support during spawning season. Equipment, travel, supplies, boat storage rental space, facilities and administration costs are also included.

Hydraulic and hydrologic modeling to develop a 2D hydrodynamic river model for the LPR using LiDAR data will be advertised for outside contracting mid-year 2023.





The budget for 2023 is as follows:

Expense Category	Estimated FY23 Cost
<b>Genetic research (SIU)</b>	
Supplies & labor at \$45/sample for 1000 samples	\$45,000
<b>Habitat &amp; spawning research (UNL)</b>	
Personnel, Support, Facilities & Administration	\$142,494
Equipment, Travel, Supplies, Facilities & Administration	\$101,480
<b>Habitat Modeling</b>	
Hydraulic and Hydrologic Modeling using LPR LiDAR data	\$250,000
<b>Total</b>	<b>\$538,974</b> <b>Round up to \$539,000</b>

### 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 collection of 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 in the future for development of the PRRIP Water Management Study as outlined in the June 2021 Pallid Sturgeon Agreement Framing Document.

**PROGRAM TASK & ID: G-5. Geomorphology & Vegetation Monitoring and Research**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$19,100		

**Task Description**

Monitoring and mapping of *Phragmites* patches will be conducted over the growing season to document changes in *Phragmites* patch size in response to natural flows, target flows, and all AMP-related flow management activities. Time-lapse camera data will be collected annually 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. Both 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. Data collection and analyses will be performed by the EDO.

**Notes on Cost**

The FY23 estimated cost for a seasonal field technician to assist the EDO's riparian botanist with sequential monitoring and mapping of *Phragmites* patches over the growing season in three study reaches is estimated to be \$17,408. The FY23 estimated cost for acquiring, maintaining, and installing time-lapse cameras on the bank line of Program Habitat Complexes is estimated to be \$1,600.

Expense Category	Estimated FY23 Cost
Personnel	\$17,408
Direct Cost	
Time-lapse camera replacement	\$800
Time-lapse camera supplies (SD cards, batteries, posts, zip ties)	\$800
Direct Cost Subtotal	\$1,600
Total	\$19,008 Round to \$19,100

**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.
- Products will include time-lapse imagery of channel inundation flows and vegetative response.
- 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.

**PROGRAM TASK & ID: PD-15. Environmental Permitting**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$50,000		

**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 2023 remain at \$50,000 based on previous permitting work for the Program and are high enough to ensure enough budget is available to account for unforeseen eventualities in the permitting process that could slow down permit acquisition.

**PROGRAM TASK & ID: PD-18. Science Plan-related Equipment**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$134,500		

**Task Description**

Headwaters Corporation owns equipment and will charge the Program a use rate for Program-related activities.

**Notes on Cost**

Equipment charges are calculated on an annual basis and then converted into monthly rates. The basic methodology was described in detail in a memo to the Finance Committee/Governance Committee dated 11/02/11. The categories and associated calculation methods are summarized, and the corresponding values tabulated below.

Equipment	Use & Maintenance (\$)	Fuel (\$)	License & Insurance (\$)	Monthly Total (\$)	Comments	Miles/Year
6 - 4WD Pickup trucks	3750	2100	2025	7875	Owned by Headwaters Corp.	90,000
4WD SUV	600	300	250	1150	Owned by Headwaters Corp.	11,000
Airboat & Trailer	1000	175	200	1375	Owned by Headwaters Corp.	
ATV	100	30	140	270	Owned by Headwaters Corp.	
Side-by-Side (UTV)	200	45	125	370	Owned by Headwaters Corp.	
Drone	165			165	Owned by Headwaters Corp.	
<b>TOTAL</b>	<b>\$5,815.00</b>	<b>\$2,650.00</b>	<b>\$2,740.00</b>	<b>\$11,205.00</b>	<b>\$134,500.00 (monthly total of \$11,205 x 12 months rounded to nearest \$100)</b>	

The cost categories used, and the calculation methodologies are as follows:

- Use & Maintenance – the use portion is calculated on an annualized replacement cost for the equipment and the maintenance portion is calculated based on experience data and known periodic



significant maintenance items (e.g., replacement of vehicle tires or the bottom shield or engine of the airboat) that are annualized to stabilize equipment costs between years.

- Fuel – the anticipated fuel costs based on anticipated miles, known miles per gallon rates, and anticipated cost of gasoline in Kearney, NE (weighted toward summer prices because that is the season of heaviest equipment use). A rate of \$4.00/gallon is used in developing these costs. The cost of fuel is a significant piece of the equipment costs (about 24% of the total), and the unit cost of gasoline is the most uncertain of all factors used in the development of these costs.
- License/Insurance – the cost of licensing (trucks, airboats, and trailers all require licenses) and insuring the equipment, including liability insurance, is included in this cost.

**PROGRAM TASK & ID: IMRP-3. EDO Special Advisors – Science Plan**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$58,000		

**Task Description**

- **Climate Change (TBD)** – A Special Advisor to the EDO on Science Plan-related specialty topic of climate change and its impacts on water operations, water availability and forecasting, river processes, and/or target species ecology will be retained to review Program documents, research/monitoring design, modeling, and data analysis as well as attend and provide feedback at workshops and meetings.
- **Sediment Augmentation/*Phragmites*/Flow Interaction (TBD)** – A Special Advisor to the EDO on the experimental approach to sediment augmentation; the effects of germination suppression flows; and the interaction between flow, sediment, and vegetation (with emphasis on *Phragmites*). Depending on timing and need, this Special Advisor could be focused more on the issue of *Phragmites* or more on the issue of sediment augmentation.

It is anticipated that Special Advisors will be retained in the first or second quarter of 2023 after consultation with the ISAC, the TAC, and/or others with recommendations for individuals to consider.

**Notes on Cost**

This FY23 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	FY23 Total
TBD	Climate change impacts on water operations, water ecology, and/or migratory bird ecology.	\$225	15	\$27,000
TBD	Sediment augmentation; flow management actions; interaction between flow, sediment, and vegetation	\$225	15	\$27,000
Other Direct Costs (i.e., travel and expenses for 2023 Science Plan Reporting Session, trips to Kearney, NE, etc.)				\$4,000
<b>Total not to exceed</b>				<b>\$58,000</b>

**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, advice on specific actions related to Science Plan and Water Plan implementation, participation in requested Program meetings (TAC meetings, ISAC meetings, annual Science Plan Reporting Session, etc.).



**PROGRAM TASK & ID: ISAC-1. ISAC Stipends & Expenses**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$232,800		

**Task Description**

The EDO proposes the following 2023 ISAC activities:

- 1) 2023 PRRIP Science Plan Reporting Session in Omaha, NE (in-person); February 2023
- 2) ISAC participation in March 2023 GC Quarterly Meeting (virtual)
- 3) 2023 PRRIP ISAC Fall Meeting in Kearney, NE (in person); October 2023
- 4) Additional meeting participation, document review, and/or specific ISAC member input as directed by the GC and EDO (virtual meetings/discussion as necessary)

**Notes on Cost**

The budget for work to be completed by the ISAC during 2023 is detailed below:

ISAC Cost Item	Estimated FY23 Cost
<b>2023 PRRIP Science Plan Reporting Session (in-person meeting in February 2023):</b> <ul style="list-style-type: none"> <li>In-person meeting in Omaha, NE to discuss status of Science Plan implementation and annual State of the Platte Report</li> <li>4-day meeting (3 days meeting, 1 day travel) = \$225/hour x 8-hour day x 4 days x 6 ISAC members = \$43,200</li> <li>Meeting prep &amp; post-meeting discussion = \$225/hour x 8-hour day x 2 days x 6 ISAC members = \$21,600</li> <li>Travel expenses = \$1,300 flight + \$700 additional (hotel, meals, airport parking, ground transportation) = \$2,000 x 6 ISAC members = \$12,000</li> </ul>	\$76,800
<b>March 2023 PRRIP GC Quarterly Meeting:</b> <ul style="list-style-type: none"> <li>ISAC members attend GC Quarterly Meeting virtually to discuss recommendations and guidance from Science Plan Reporting Session; Chair and Vice Chair make presentation to GC on behalf of ISAC</li> <li>1-day meeting = \$225/hour x 8-hour day x 6 ISAC members = \$10,800</li> </ul>	\$10,800
<b>2023 ISAC Fall Meeting (in-person meeting in October 2023):</b> <ul style="list-style-type: none"> <li>In-person meeting in Kearney, NE to discuss status of Science Plan implementation and to support ISAC member field trips to PRRIP implementation and science activities on the ground</li> <li>4-day meeting (3 days meeting, 1 day travel) = \$225/hour x 8-hour day x 4 days x 6 ISAC members = \$43,200</li> <li>Meeting prep &amp; post-meeting discussion = \$225/hour x 8-hour day x 2 days x 6 ISAC members = \$21,600</li> <li>Travel expenses = \$1,300 flight + \$700 additional (hotel, meals, airport parking, ground transportation) = \$2,000 x 6 ISAC members = \$12,000</li> </ul>	\$76,800
<b>Additional Document Review, Specific ISAC Member Input, and/or Additional Virtual Meetings</b> <ul style="list-style-type: none"> <li>Review Program documents/products and provide specific guidance as requested by GC, TAC, and EDO</li> <li>\$225/hour x 8-hour day x 5 days x 6 ISAC members = \$54,000</li> </ul>	\$54,000
<b>ISAC Chair and Vice Chair</b> <ul style="list-style-type: none"> <li>Additional time to work with PRRIP EDO between ISAC meetings to coordinate ISAC discussion and prepare presentations/documents for the GC</li> <li>\$225/hour x 8-hour day x 4 days x 2 ISAC members = \$14,400</li> </ul>	\$14,400
<b>TOTAL</b>	<b>\$232,800</b>

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 on an hourly basis. The EDO proposes keeping the approved FY2022 rate of \$225/hour for FY2023. 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.

It is anticipated the 2023 Science Plan Reporting Session in Omaha, NE and the 2023 ISAC Fall Meeting in Kearney, NE will be conducted in-person but a final decision on the meeting format will be made based on local and national health conditions, travel restrictions, and ISAC member willingness and ability to travel. Additional ISAC meetings and discussions will be held virtually in Teams.

### Extension ISAC Membership

The following table describes an updated ISAC membership and rotation schedule for the remainder of the Extension:

Area of Expertise	Extension ISAC Membership
<u>ISAC Seat #1:</u> Ecological statistics	July 2022-June 2025: Jennifer Hoeting, Ph.D. <b>July 2025-June 2028: new member</b> July 2028-June 2031/2032: new or renew member
<u>ISAC Seat #2:</u> Adaptive management & decision-making	July 2022-June 2025: Dave Marmorek, M.SC. <b>July 2025-June 2028: new member</b> July 2028-June 2031/2032: new or renew member
<u>ISAC Seat #3:</u> Big river/fish ecology (pallid sturgeon focus)	July 2022-June 2024: David Galat, Ph.D. <b>July 2024-June 2027: new member</b> July 2027-June 2030: new or renew member July 2030-June 2032: new or renew member
<u>ISAC Seat #4:</u> Avian ecology (whooping crane focus)	July 2022-June 2025: Aaron Pearse, Ph.D. <b>July 2025-June 2028: new or renew member</b> July 2028-June 2031/2032: new or renew member
<u>ISAC Seat #5:</u> Fluvial geomorphology (vegetation focus)	July 2022-June 2025: Michal Tal, Ph.D. <b>July 2025-June 2028: new or renew member</b> July 2028-June 2031/2032: new or renew member
<u>ISAC Seat #6:</u> Fluvial geomorphology (sediment/morphology focus)	July 2022-June 2023: Ned Andrews, Ph.D. <b>July 2023-June 2026: new member</b> July 2026-June 2029: new or renew member July 2029-June 2032: new or renew member

The rotation described above include the following structural and procedural considerations:

- Dr. Ned Andrews will cycle off the ISAC as of June 2023. In March 2023, the EDO will ask the GC to re-convene the ISAC Selection Panel appointed by the GC in September 2021 (Rabbe, Taddicken, Riley, Freeman, Lawrence, Hoeting) to identify, evaluate, interview, and recommend for selection a new ISAC member to replace Dr. Andrews. The discussion in March 2023 will also include GC guidance on the area of expertise most important to address with this new ISAC member.



- The ISAC membership rotation approach described above reflects all current ISAC members completing their contracted terms of service and then appointing new (or in some cases, possibly re-appointing existing) ISAC members for one (1) three-year term. Term length and appointment/re-appointment is solely at the discretion of the GC.
- The area of expertise represented by each ISAC seat is subject to change throughout the remainder of the Extension based on Program science priorities and guidance from the EDO, TAC, and GC.

### **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.

**PROGRAM TASK & ID: PD-3. PRRIP Peer Review & Publications**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$63,000		

**Task Description**

- Two (2) PRRIP peer reviews – wet meadows hydrology data analysis report and sediment augmentation synthesis report (experimental design/approach and effectiveness).
- Publication of three (3) Program manuscripts.

**Products**

- Two (2) PRRIP peer review reports.
- Three publications in refereed journals.

**Notes on Cost – Peer Review**

Dr. Chadwin Smith of the EDO will lead two (2) peer reviews on behalf of the PRRIP in 2023 utilizing the Peer Review Guidelines in the Program Document. Activities for each peer review will include:

- Work with small group of subject-matter experts from the TAC to identify and recommend peer review candidates; review peer review comments; develop responses to peer review comments; and edit reviewed documents based on peer review comments.
- Recommend at least three (3) candidates for each peer review panel according to appropriate areas of expertise. TAC review and GC review and approval required prior to beginning any review.
- Peer review candidate recommendations will come in the form of background information for all potential candidates, clear demonstration of on-point expertise, and signed conflict of interest statements for all potential candidates.
- Secure completed and signed contracts with each peer reviewers.
- Manage the peer review process – develop Scope of Work; provide document to be reviewed; communicate with panelists including at least one (1) virtual meeting in Teams to discuss review comments and improved the effectiveness of the final products of the Program’s peer review process.
- Summarize all comments from each peer review panel.
- Deliver final report to EDO for each panel; facilitate discussion with the TAC regarding each final report; work with EDO staff to incorporate changes based on peer review comments.
- Collate all information into final report for discussion with and approval by the GC.

Cost estimates are based on prior years’ experience with peer review panels and with the ISAC. Peer review panel members are expected to be of the same caliber and stature as ISAC members. Thus, we used the ISAC rate of \$1,800/day for roughly a five day period to estimate the stipend for serving as a PRRIP peer review panelist – three days to review document(s) in question and two days to compile comments, submit those comments to the Program, and discuss comments/questions with the other peer review panel members and Dr. Smith.



For FY23, estimated peer review expenses are:

Document	# Reviewers	Per Reviewer Cost (\$225/hr. x 8-hour day x 5 days)	Total Peer Review Panel Cost
Wet meadows hydrology data analysis report	3	\$9,000	\$27,000
Sediment augmentation experimental design/approach and effectiveness synthesis report	3	\$9,000	\$27,000
Total			\$54,000

#### 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 based on Sediment Augmentation Synthesis Report.
- Manuscript on Wet Meadows Hydrology based on Program research.
- Manuscript on Camera Monitoring of Predator Presence and Impacts on Interior Least Tern and Piping Plover Productivity.

For FY23, estimated publication expenses are:

Potential Manuscript	Author	Manuscript Type	Target Journal	FY23 Cost
Sediment Augmentation Synthesis Report	EDO	Geomorphology	<i>Geomorphology</i>	\$3,000
Wet Meadows Hydrology	EDO	Hydrology, Groundwater Modeling	<i>TBD</i>	\$3,000
Camera Monitoring of Predator Presence and Impacts on Interior Least Tern and Piping Plover Productivity	EDO	Ecology	<i>TBD</i>	\$3,000
Total				\$9,000

**PROGRAM TASK & ID: PD-11. Science Plan-related Workshops**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2023	\$13,200		

**Task Description**

In-person Science Plan Reporting Session in Omaha, NE, in February 2023 to discuss status of Science Plan implementation and annual State of the Platte Report. In-person ISAC fall meeting in Kearney, NE, in October 2023 to discuss status of Science Plan implementation and to support ISAC member field trips to PRRIP management and science activities on the ground.

**Notes on Cost**

EDO facilitation of all meetings with *in-person* and *virtual* options for participation. Estimated FY23 costs include:

Expense Category	Estimated FY23 Cost
<b>2023 Science Plan Reporting Session</b>	
1 meeting over 3 days @ \$3,400/day (room rental, projector & screen rental, phone charges, refreshments, evening meals, etc.), Omaha, NE	\$10,200
<b>2023 ISAC Fall Meeting</b>	
1 meeting over 3 days @ \$1000/day (field visits, refreshments, meals, etc.), Kearney, NE	\$3,000
<b>Total</b>	<b>\$13,200</b>

**General Notes on Meeting Costs**

It is anticipated the 2023 Science Plan Reporting Session in Omaha, NE and the 2023 ISAC Fall Meeting in Kearney, NE will be conducted in-person but a final decision on the meeting format will be made based on local and national health conditions, travel restrictions, and ISAC member willingness and ability to travel.

Because each meeting may be held in a different location (different cities and different hotels) a range of meeting room costs are possible. The typical range of room rental package rates is \$2000-2500/day. The typical rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit, cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the range of options selected, and the number of people attending. For planning purposes, a refreshments rate range of \$250 to \$500 per meeting is used. Equipment costs for projector, screens, and conference phones vary considerably depending on location. Projector/screen costs can range from \$50 to \$250 per day. Polycom conference phones with microphone extension costs can range from \$50 to \$100 per day. Conference call costs are based upon rate, number and duration of calls; estimated at \$500 per day based upon experience.

**Products**

- PRRIP responses to ISAC comments/questions via the EDO.
- Updated Science Plan implementation and evaluation approaches based on ISAC feedback.



## **APPENDIX A**

### **PRRIP FY2023 Annual Land Work Plan**

## 2023 Land Budget Overview

Platte River Recovery Implementation Program

10/19/2022

### *Land Budget Overview By Budget Line Item*

Budget Line Item	Description	Estimated Expenditure*
LP-2	Adaptive Management Species Habitat Actions	\$333,159
LP-3	New Land Acquisitions, LHIE Fees, & Property Taxes	\$863,000
LP-4	Property Maintenance & Agricultural Operations	\$262,050
LP-6	Land Plan Special Advisors	\$20,000
LP-7	Public Access Management	\$40,000
	<b>Total</b>	<b>\$1,518,209</b>
WPLW-1	Property Taxes & Maintenance for Water Properties	\$20,600

\* The budget items have been reviewed and approved by the LAC on October 19,2022

***Budget Overview By Complex***

<b>Complex</b>	<b>Estimated Expenditure</b>	<b>Estimated Income</b>
Non-Complex Tracts	\$78,771	\$22,700
Plum Creek "Complex"	\$32,875	\$9,500
Cottonwood Ranch Complex	\$81,294	\$8,000
Elm Creek Complex	\$47,437	\$17,700
Pawnee Complex	\$26,300	\$4,150
Fort Kearny Complex	\$54,879	\$36,400
Minden-Gibbon Complex	\$15,000	\$0
Clark Island Complex	\$82,065	\$45,300
Shoemaker Island Complex	\$21,590	\$43,000
Chapman Complex	\$155,000	\$47,500
Water Properties	\$20,600	\$10,500
<b>Total</b>	<b>\$615,809</b>	<b>\$244,750</b>



### ***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 Enhancement at

**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 "plus up" of

**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 ROW

**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 lands.

**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 ROW

**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  
2010002 - Broadfoot Kearney South 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

W201602 – PRRIP Lindstrum 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)

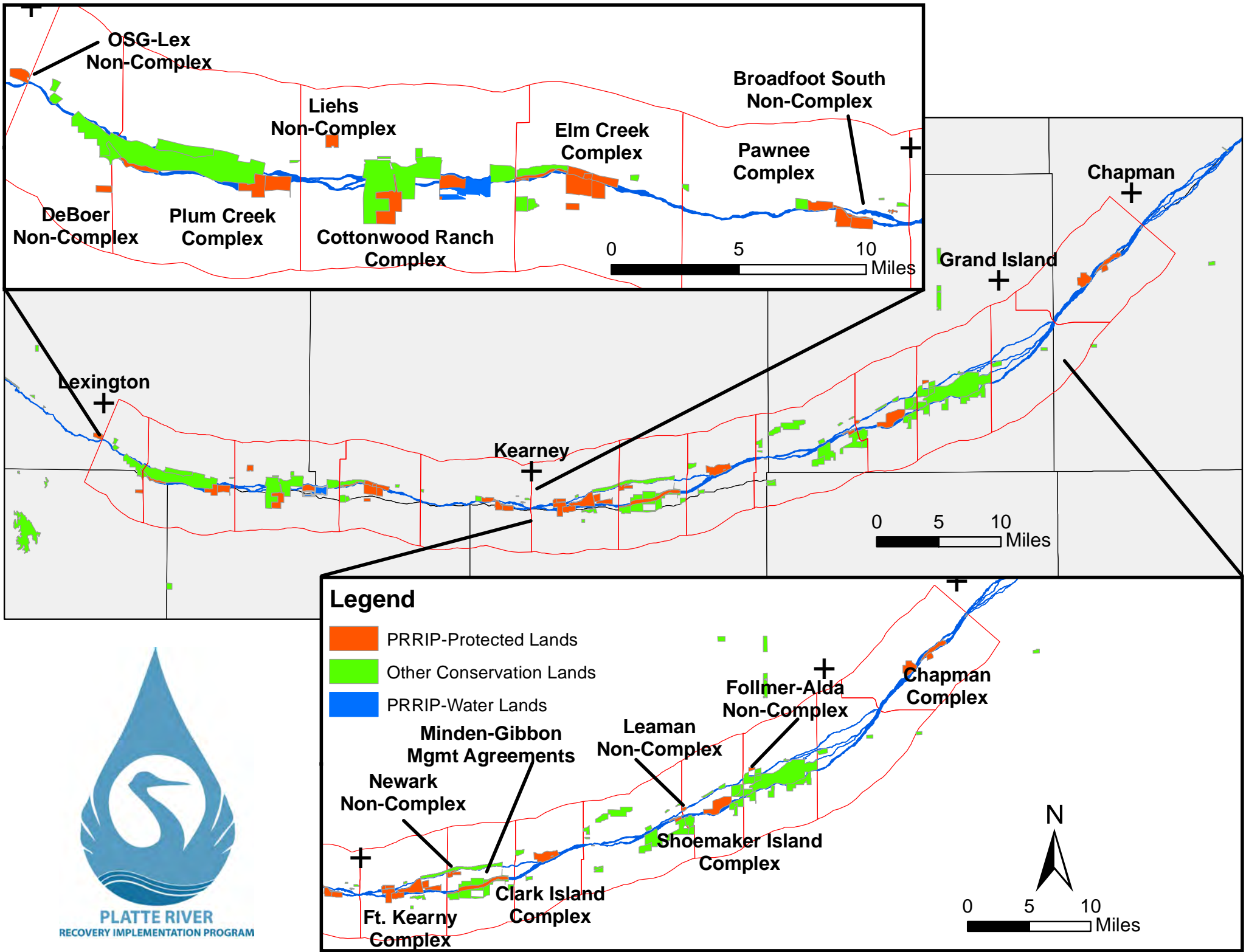
### Land Budget Overview By Priority Area

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	\$34,600	10%
		Maintenance of Predator Exclusion Fencing	\$24,000	7%
		In-channel tree. Cattail, herbicide spraying	\$2,000	1%
	Item(s): <i>Improve Target Species Sand and Water Habitat</i>	Herbicide treatment on south bank to kill vegetation	\$23,000	7%
		Disking if necessary to provide in-channel vegetation	\$85,500	26%
		Clear Trees, burn & bury pending Mgmt. Agreement	\$20,000	6%
		Irrigation Well Pumping	\$7,000	2%
	Item(s): <i>Maintain Suitable Palustrine Wetland Habitat</i>	Brush, tree, cattail & phrag herbicide spraying	\$54,600	16%
		Prescribed Burning	\$82,459	25%
Total			\$333,159	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)	\$65,000	8%
		Property Taxes	\$165,000	19%
		Land Acquisition Associated Costs	\$23,000	3%
		Cottonwood Ranch Sponsorship Agreement	\$10,000	1%
		Buy, Lease or Easement (~100 acres)	\$600,000	70%
Total			\$863,000	100%

LP-4	Priority Area: Operations and Maintenance		Total	%
	Item(s): <i>Basic Property Maintenance Obligations and Needs</i>	Tract 2021001 Homesite Demo	\$25,000	10%
		Tract 2021001 Irrigation Motor Upgrade	\$35,000	13%
		Fence & Road Maintenance	\$61,000	23%
		Noxious Weed Control	\$92,300	35%
		Mowing	\$35,750	14%
		Lodge & Quonset Utilites & maintenance	\$5,600	2%
		Cabin Utilites & maintenance	\$4,000	2%
		Electricity for Livestock wells	\$3,400	1%
Total			\$262,050	100%

WPLW	Priority Area: Water Tract Operations and Maintenance		Total	%
	Item(s): <i>Basic Property Maintenance Obligations and Needs</i>	Fence & Road Maintenance	\$1,000	5%
		Noxious Weed Control	\$8,000	39%
		Mowing	\$1,000	5%
		Electricity for Livestock wells	\$100	0%
		Property Taxes	\$10,500	51%
Total			\$20,600	100%



## 2023 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	Maintenance of Predator Exclusion Fencing	1/1 - 4/15	TT	\$20,000	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 4	Irrigation well pumping to augment water level in wetland area of Tract 2013001	3/1 - 4/15 & 10/1-11/15	TT	\$3,000	LP-2
NC 5	Brush, tree, cattail herbicide spraying	8/15-11/1	TT	\$10,000	LP-2
NC 6	Tract 2012004 Prescribed burn (69 ac)	3/15 – 5/15	TT	\$3,071	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	\$7,500	LP-4
NC 10	Noxious weed control	6/1 – 8/31	TT	\$7,500	LP-4
NC 11	Mowing	7/15 - 10/15	TT	\$1,500	LP-4
NC 12	Tract 2012004 Electricity	Annual	TT	\$1,200	LP-4

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
NC 13	Oversight of grazing and cropland	5/15 – 10/15	TT	N/A	N/A
NC 14	Oversight of sand and gravel mining	5/15 – 10/15	TT	N/A	N/A



## 2023 Non-Complex Tracts Budget Summary

### Expenditures by Program Budget Line Item

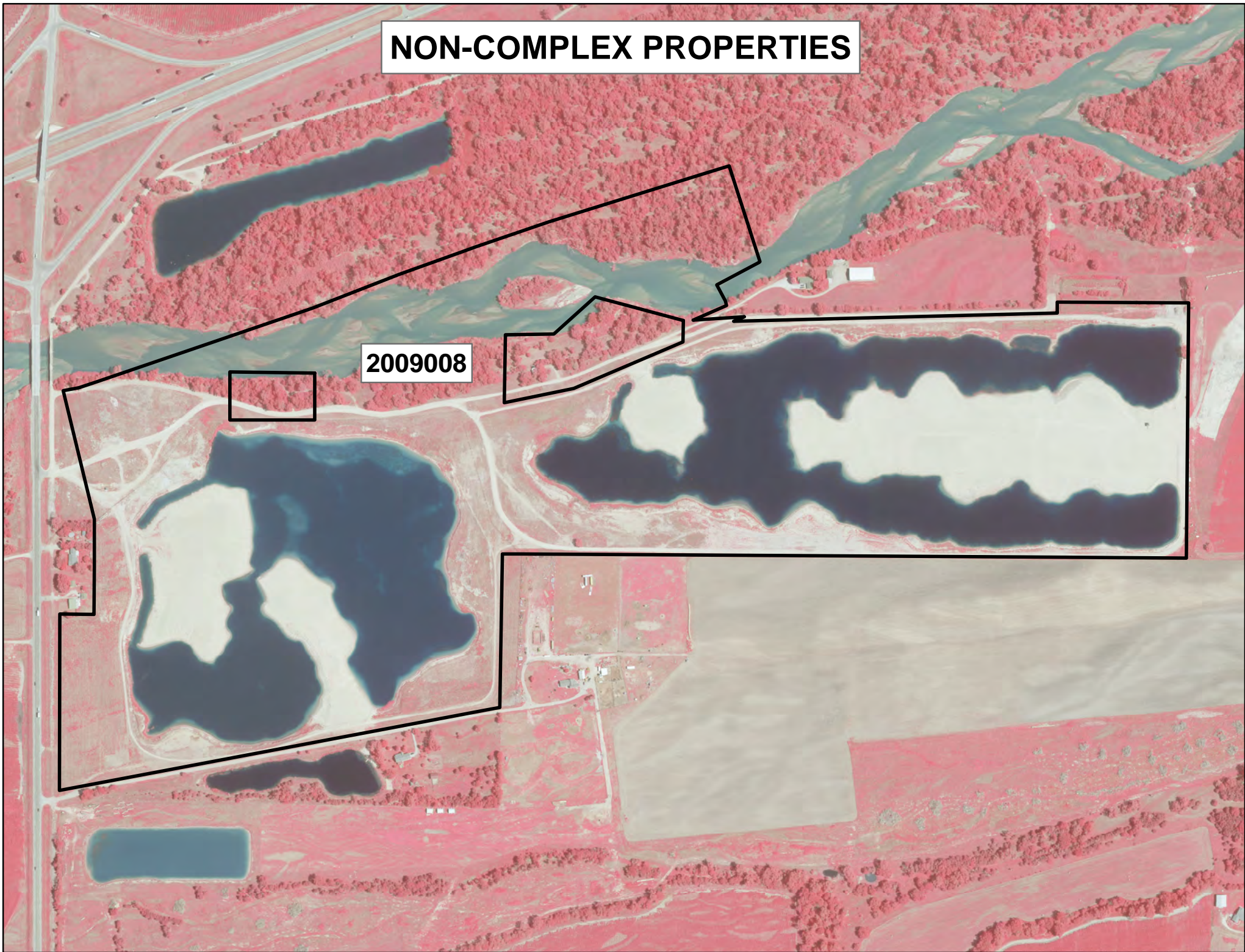
Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Maintain Off-Channel Sand & Water Habitat	LP-2	\$45,000
Species Habitat	Create & Maintain Palustrine Wetland Habitat	LP-2	\$16,071
<b>Subtotal</b>			<b>\$61,071</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$17,700
<b>Total</b>			<b>\$78,771</b>

### Income

Tract	Item	Estimated Income
Tract 2009008	Hay Income	\$800
Tract 2011001	Hay Income	\$500
Tract 2011002	Cropland Cash Rent Income	\$2,000
Tract 2012004	Cropland Cash Rent Income	\$4,000
Tract 2012004	Grazing Income	\$3,400
Tract 2013001	Irr. Cropland Cash Rent Income	\$7,500
Tract 2013001	Dry Cropland Cash Rent Income	\$4,500
<b>Total</b>		<b>\$22,700</b>

# NON-COMPLEX PROPERTIES

2009008







2010002





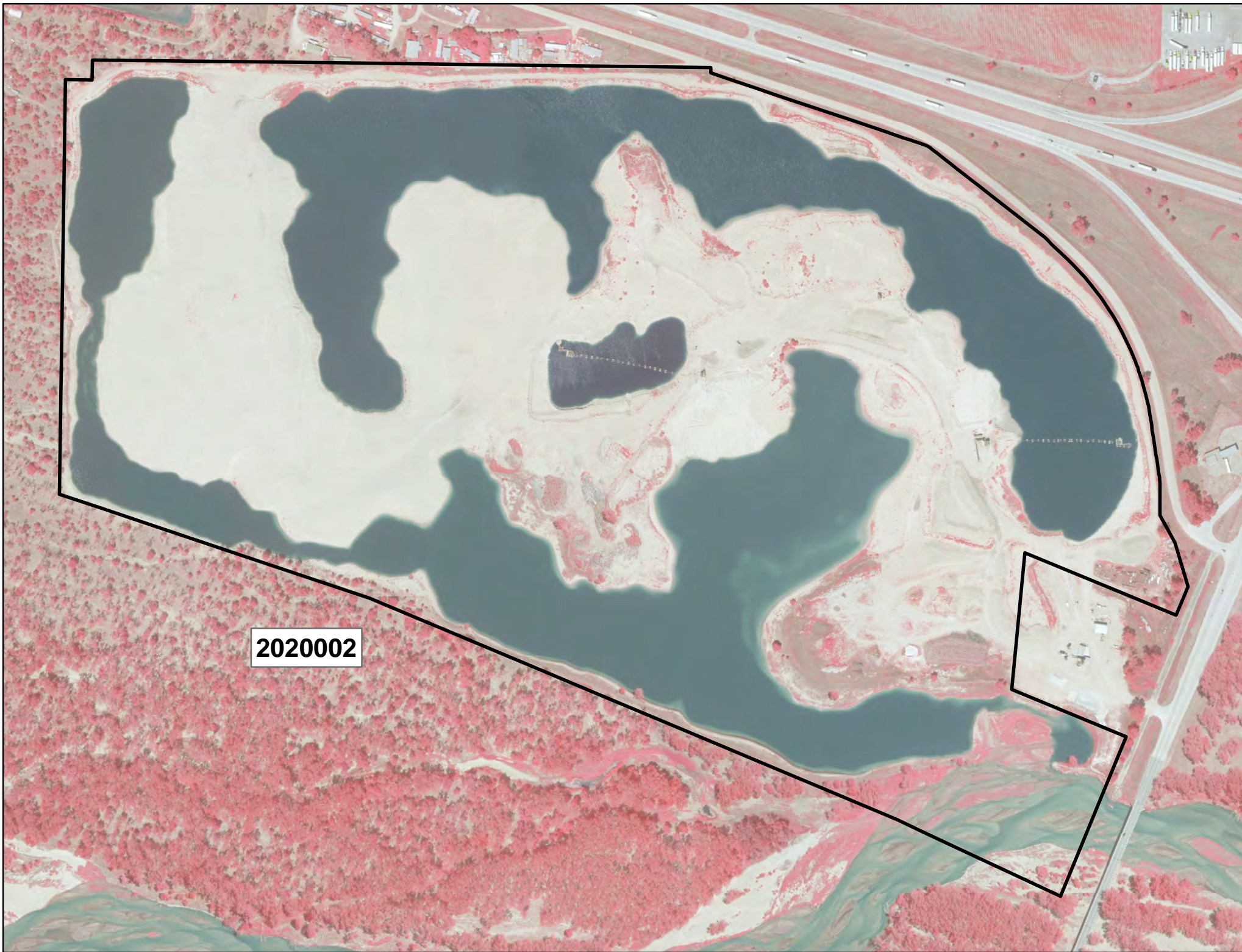
2011001





2011002





2020002





2012004





2013001



## 2023 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	\$5,500	LP-2
PC 3	Maintain blow sand from predator fences	2/1 – 4/1	TT	\$4,000	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	\$2,000	LP-2
PC 5	Tract 2009003 Prescribed burn (141 ac)	3/15 – 5/15	TT	\$6,275	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 6	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
PC 7	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 8	Lodge & Quonset utilities and maintenance	Annual	TT	\$5,600	LP-4
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	\$4,000	LP-4
PC 11	Mowing	7/15-10/15	TT	\$4,000	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

## 2023 Plum Creek Complex Budget Summary

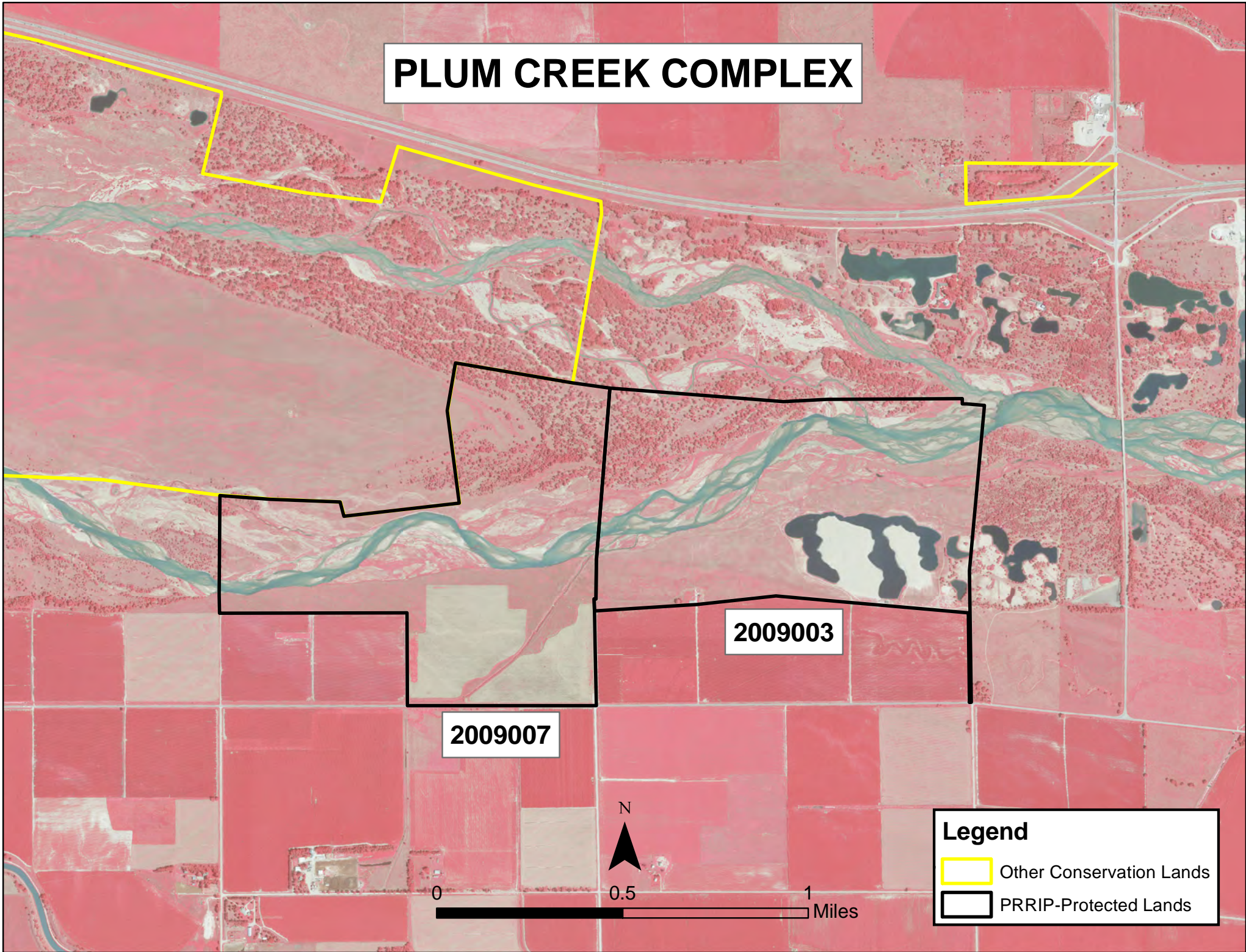
### Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Maintain Suitable In- and Off-Channel Sand & Water Habitat	LP-2	\$9,500
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$8,275
<b>Subtotal</b>			<b>\$17,775</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$15,100
<b>Total</b>			<b>\$32,875</b>

### Income

Tract	Item	Estimated Income
Tract 2009003	Grazing Income	\$0
Tract 2009007	Haying Income	\$3,000
Tract 2009007	Cropland Income	\$6,500
<b>Total</b>		<b>\$9,500</b>

# PLUM CREEK COMPLEX



2009003

2009007

**Legend**

- Other Conservation Lands
- PRRIP-Protected Lands



## 2023 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	\$4,100	LP-2
CR 3	In channel tree, cattail herbicide spraying	8/15-11/1	TT	\$2,000	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 4	Brush, tree, cattail & phrag herbicide spraying	8/15-11/1	TT	\$5,000	LP-2
CR 5	Tract 2008002 Prescribed burn (195 ac)	3/15 – 5/15	TT	\$8,678	LP-2
CR 6	Tract 2010001 Prescribed burn (166 ac)	3/15 – 5/15	TT	\$7,387	LP-2
CR 7	Tract 2010001 Prescribed burn (147 ac)	3/15 – 5/15	TT	\$6,542	LP-2
CR 8	Tract 2010001 Prescribed burn (75 ac)	3/15 – 5/15	TT	\$3,338	LP-2

**Item(s): Other Species of Concern**

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 9	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
CR 10	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 11	Fence and road maintenance	1/1–12/31	TT	\$5,000	LP-4
CR 12	Noxious weed control	6/1 – 8/31	TT	\$20,000	LP-4
CR 13	Mowing	7/15 - 10/15	TT	\$18,250	LP-4
CR 14	Tract 2010001 Electricity	Annual	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
CR 15	Tract 2009006 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
CR 16	Tract 2010001 grazing lease oversight	5/15 – 10/15	TT	N/A	N/A
CR 17	Tract 2010001 haying lease oversight	5/15 – 10/15	TT	N/A	N/A
CR 18	Tract 20008002 grazing & haying lease planning & oversight	5/15 – 10/15	TT,JJ	N/A	N/A

## 2023 Cottonwood Ranch Complex Budget Summary

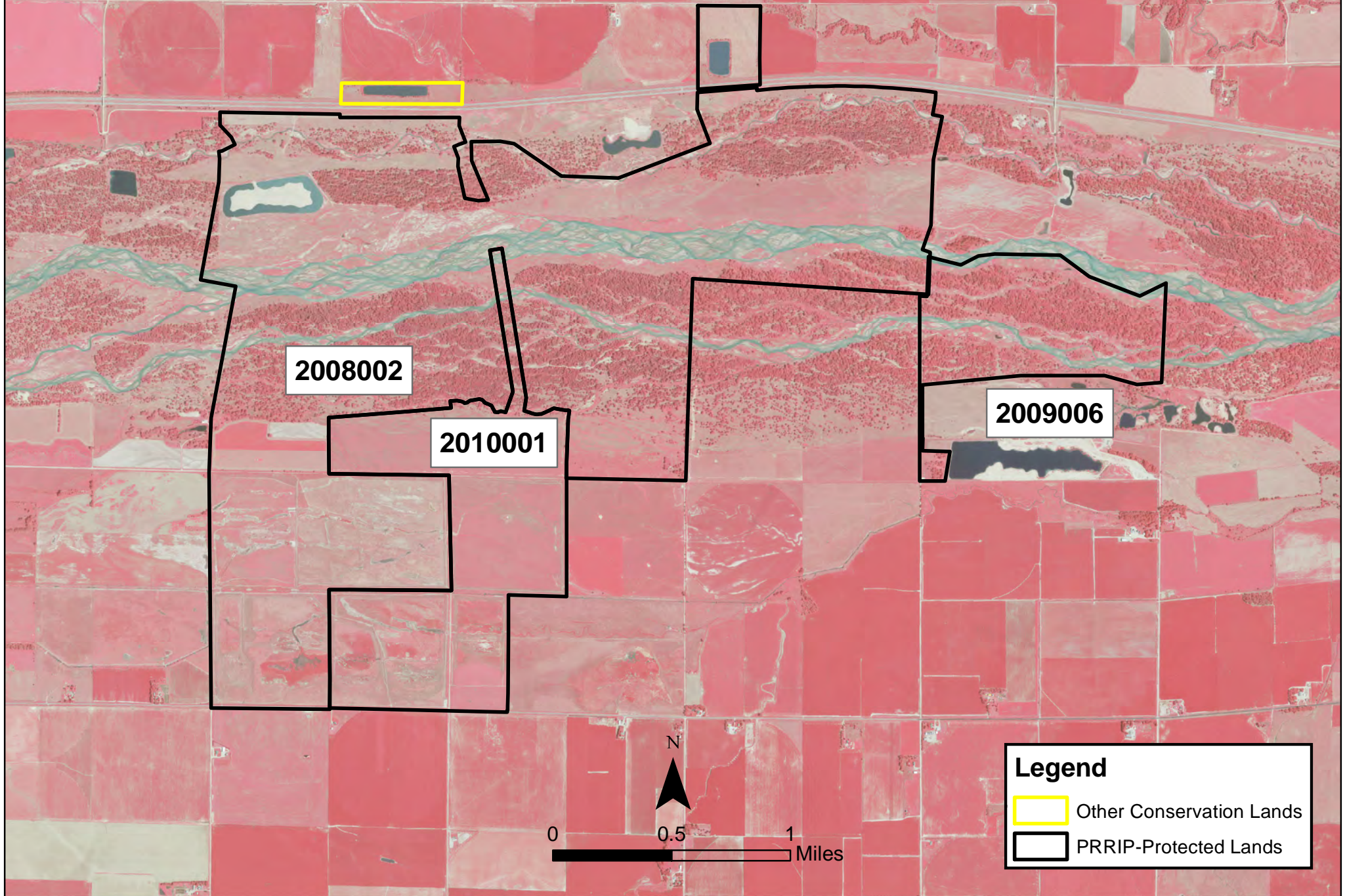
### Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Target Species Sand and Water Habitat	LP-2	\$6,100
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$30,944
<b>Subtotal</b>			<b>\$37,044</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$44,250
<b>Total</b>			<b>\$81,294</b>

### Income

Tract	Item	Estimated Income
Tract 2009006	Grazing Income	\$0
Tract 2010001	Grazing Income	\$0
Tract 2010001 SE 1/4	Grazing Income	\$5,000
Tract 2010001	Haying Income	\$3,000
<b>Total</b>		<b>\$8,000</b>

# COTTONWOOD RANCH COMPLEX



## 2023 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	\$5,600	LP-2
EC 4	Tract 2009002 Prescribed burn (35 ac)	3/15 – 5/15	TT	\$1,558	LP-2
EC 5	Tract 2012002 Prescribed burn (231 ac)	3/15 – 5/15	TT	\$10,280	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 6	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
EC 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
EC 8	Tract 2009002 building utilities and maintenance	Annual	TT	\$4,000	LP-4
EC 9	Fence and road maintenance	1/1–12/31	TT	\$2,000	LP-4
EC 10	Mowing	7/15 - 10/15	TT	\$3,000	LP-4
EC 11	Noxious weed control	6/1 – 8/31	TT	\$21,000	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



## 2023 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	\$17,437
<b>Subtotal</b>			<b>\$17,437</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$30,000
<b>Total</b>			<b>\$47,437</b>

### Income

Tract	Item	Estimated Income
Tract 2009002	Crop Income	\$4,800
Tract 2009005	Grazing Income	\$4,500
Tract 2012001	Haying Income	\$2,000
Tract 2012002	Grazing Income	\$6,400
<b>Total</b>		<b>\$17,700</b>

# ELM CREEK COMPLEX

Mgmt06

2009002

2015003

2012001

Mgmt01

2012002

2009005



0 0.5 1 Miles

## Legend



PRRIP-Protected Lands



Other Conservation Lands



## 2023 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	\$5,000	LP-2
PAW 3	In-channel island cross disking to facilitate erosion (20 ac)	9/1 – 10/1	TT	\$12,000	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 4	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
PAW 5	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 6	Noxious weed control	6/1 – 8/31	TT	\$6,300	LP-4
PAW 7	Fence and road maintenance	1/1–12/31	TT	\$2,000	LP-4
PAW 8	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
PAW 9	Tract 2014002 grazing lease oversight	5/15–10/15	TT	N/A	N/A
PAW 10	Tract 2015002 grazing lease oversight	5/15–10/15	TT	N/A	N/A
PAW 11	Tract 2015002 haying lease oversight	5/15–10/15	TT	N/A	N/A

## 2023 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	\$17,000
		<b>Subtotal</b>	<b>\$17,000</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$9,300
		<b>Total</b>	<b>\$26,300</b>

### Income

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

# JERRY F. KENNY PAWNEE COMPLEX

Agreement # 10 (1605)



Agreement # 11 (1008)

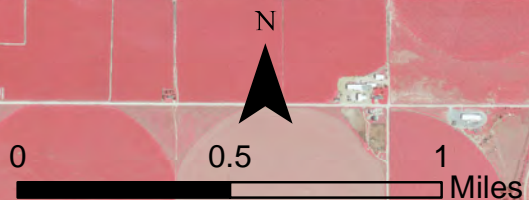
2012001

2015002

2014002

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands





## 2023 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.

### Operations and Maintenance Priorities

- \* **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.

*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
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	\$18,500	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 2009001 Annual electrical service fee at irrigation well to supplement water to wetland	3/1 - 4/15 & 10/1-11/15	TT	\$4,000	LP-2
FK 5	Brush, tree, cattail herbicide spraying	8/15-11/1	TT	\$2,000	LP-2
FK 6	Tract 2008001- Prescribe burn (78 ac)	3/15 – 5/15	TT	\$3,471	LP-2
FK 7	Tract 2012003- Prescribe burn (67 ac)	3/15 – 5/15	TT	\$2,982	LP-2
FK 8	Tract 2009004- Prescribe burn (77 ac)	3/15 – 5/15	TT	\$3,427	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 9	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
FK 10	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 11	Tract 2009004 & 2015001 Electricity	Annual	TT	\$1,000	LP-4
FK 12	Noxious weed control	6/1 – 8/31	TT	\$13,500	LP-4
FK 13	Fence and road maintenance	1/1–12/31	TT	\$2,000	LP-4
FK 14	Mowing	7/15 - 10/15	TT	\$1,000	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



## 2023 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	\$21,500
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$15,879
<b>Subtotal</b>			<b>\$37,379</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$17,500
<b>Total</b>			<b>\$54,879</b>

### Income

Tract	Item	Estimated Income
Tract 2008001 N & 2012003	Grazing Income	\$0
Tract 2008001 S	Grazing Income	\$7,000
Tract 2009001	Grazing Income	\$0
Tract 2009004	Grazing Income	\$16,000
Tract 2012003	Cropland Income	\$1,900
Tract 2015001	Grazing Income	\$11,500
<b>Total</b>		<b>\$36,400</b>

# FORT KEARNY COMPLEX

2012003

2009001

2009004

2015001

2010003

2008001

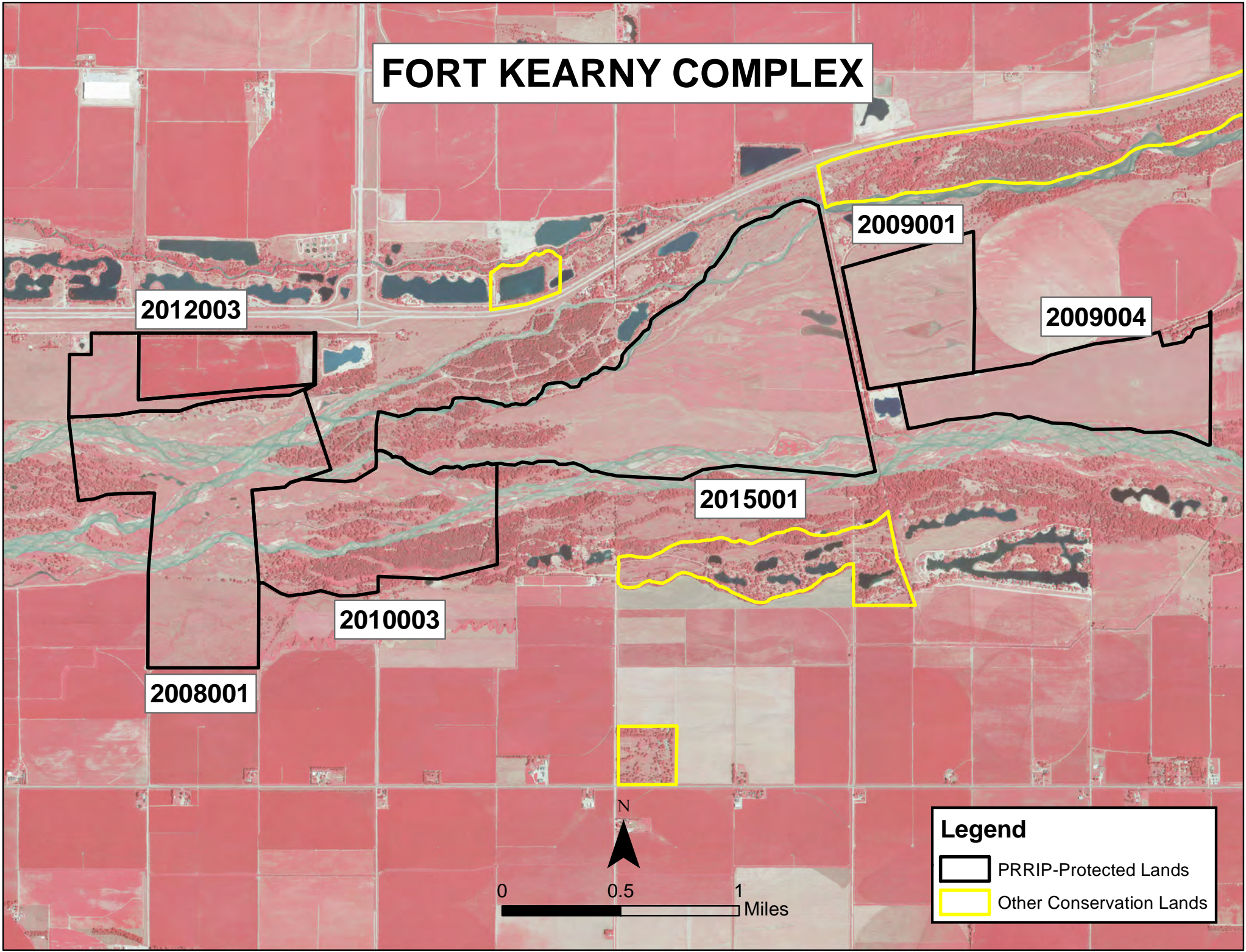


0 0.5 1 Miles

**Legend**

PRRIP-Protected Lands

Other Conservation Lands



## 2023 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	Brush, tree, cattail herbicide spraying	8/15 - 11/1	TT	\$15,000	LP-2

## 2023 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	\$15,000
		<b>Total</b>	<b>\$15,000</b>



# MINDEN - GIBBON MANAGEMENT AGREEMENT



2009008

09 Rowe

N

0 0.5 1 Miles

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2023 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.*

### Operations and Maintenance Priorities

- \* **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
CI 4	Clear Trees & Burn, Bury on Islands of neighboring properties pending mgmt	7/15 – 12/15	TT	\$20,000	LP-2

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

CR 5	Brush, tree, cattail& phrag herbicide spraying	8/15-11/1	TT	\$5,000	LP-2
CI 6	Tract 2018001 Prescribe burn (361 ac)	3/15 – 5/15	TT	\$16,065	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 7	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
CI 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
CI 9	Fence and road maintenance	1/1–12/31	TT	\$15,000	LP-4
CI 10	Noxious weed control	6/1 – 8/31	TT	\$5,000	LP-4
CI 11	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
CI 12	Grazing & Haying lease oversight	5/15 – 10/15	TT	N/A	N/A

## 2023 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	\$40,000
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$21,065
<b>Subtotal</b>			<b>\$61,065</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$21,000
<b>Total</b>			<b>\$82,065</b>

### Income

Tract	Item	Estimated Income
Tract 2018001	Meadow Grazing Income	\$7,150
Tract 2018001	Accretion Grazing Income	\$7,150
Tract 2018001	Irrigated Cropland Cash Rent Income	\$26,000
Tract 2018001	Dryland Cropland Cash Rent Income	\$5,000
<b>Total</b>		<b>\$45,300</b>





# CLARK ISLAND COMPLEX

2018001



0 0.5 1 Miles

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2023 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.

### Operations and Maintenance Priorities

- \* **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- West Hay Meadow Prescribe burn (124 ac)	3/15 – 5/15	TT	\$5,518	LP-2
SI 5	Tract 2010004-East Hay Meadow Prescribe burn (30 ac)	3/15 – 5/15	TT	\$1,335	LP-2
SI 6	Tract 2010004-South Meadow Prescribe burn (57 ac)	3/15 – 5/15	TT	\$2,537	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	\$5,000	LP-4
SI 11	Mowing	7/15- 10/15	TT	\$1,000	LP-4
SI 12	Tract2010004 Electricity	5/15 – 10/15	TT	\$200	LP-4

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
SI 13	Grazing & Haying lease oversight	5/15 – 10/15	TT	N/A	N/A

## 2023 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	\$14,390
<b>Subtotal</b>			<b>\$14,390</b>

Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$7,200
<b>Total</b>			<b>\$21,590</b>

### Income

Tract	Item	Estimated Income
Tract 2010004	Grazing & Haying Income	\$43,000
<b>Total</b>		<b>\$43,000</b>





# SHOEMAKER ISLAND COMPLEX

2010004



0 0.5 1 Miles

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2023 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	\$10,000	LP-2
CC 3	In-channel island cross disking to facilitate erosion	9/1 – 10/1	TT	\$40,000	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	\$5,000	LP-2
------	--	-----------	----	---------	------



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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 5	Habitat and species surveys on properties where work will occur	As Needed	MH	N/A	N/A
CC 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
CC 7	Tract 2021001 Homesite Demo	1/1–12/31	TT	\$25,000	LP-4
CC 8	Tract 2021001 Irrigation Motor	1/1–12/31	TT	\$35,000	LP-4
CC 9	Fence and road maintenance	1/1–12/31	TT	\$25,000	LP-4
CC 10	Noxious weed control	6/1– 8/31	TT	\$10,000	LP-4
CC 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
CC 12	Tract 2019001 grazing lease oversight	5/15– 10/15	TT	N/A	N/A
CC 13	Tract 2021001 grazing lease oversight	5/15– 10/15	TT	N/A	N/A
CC 14	Tract 2021001 crop lease oversight	5/15– 10/15	TT	N/A	N/A

## 2023 Chapman Complex Budget Summary

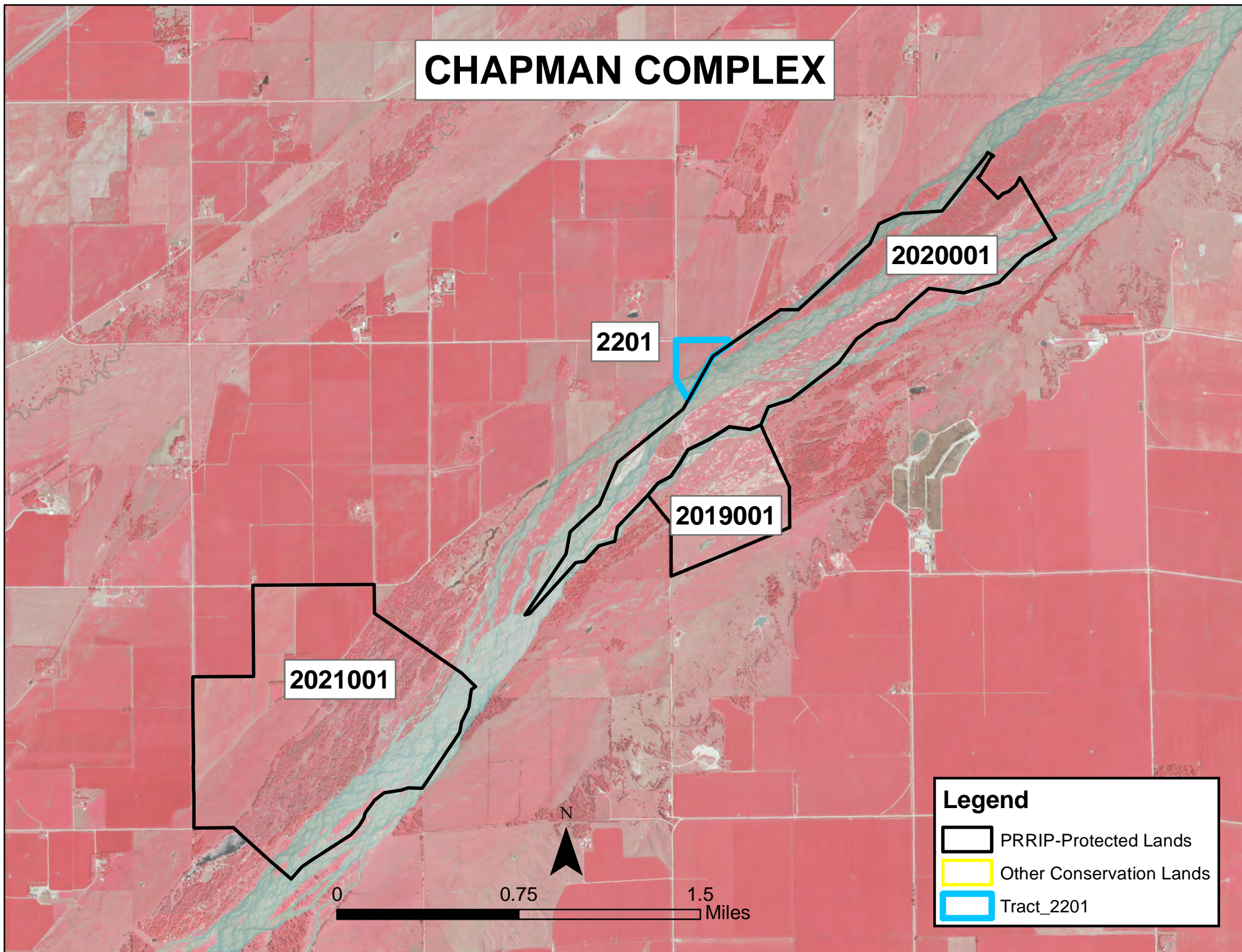
### Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Target Species Sand & Water Habitat	LP-2	\$50,000
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$5,000
<b>Subtotal</b>			<b>\$55,000</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$100,000
<b>Total</b>			<b>\$155,000</b>

### Income

Tract	Item	Estimated Income
Tract 2019001	Grazing lease	\$0
Tract 2021001	Grazing lease-estimate	\$4,000
Tract 2021001	Building & Grain Bin Rent	\$3,500
Tract 2021001	Irrigated Crop lease-estimate	\$40,000
<b>Total</b>		<b>\$47,500</b>

# CHAPMAN COMPLEX



## 2023 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
WP 5	Tracts W2016002 Electricity	5/15– 12/15	TT	\$100	WPLW-1
WP 6	Taxes	5/15–10/15	TT	\$10,500	WPLW-1

## Priority Area: Operations and Maintenance

Item(s): *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
WP 7	Tract W201602 Lease Oversight	5/15 – 10/15	TT	N/A	WPLW-1

## 2023 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	\$20,600
		<b>Total</b>	<b>\$20,600</b>

### Income

Tract	Item	Estimated Income
Tract W201602	Crop Income	<b>\$10,500</b>
	<b>Total</b>	<b>\$10,500</b>



W201701

# WATER PROPERTIES

Dawson County

W201703

Phelps County

W201602

Buffalo County

W201702

Lincoln County



## 2023 Property Maintenance and Agricultural Operations (LP-4), Adaptive Management Species Habitat Actions (LP-2) and Property Maintenance for Water Properties (WPLW-1) Budget Documentation

---

This document is a supplement to the Land Work Plan. It provides documentation for the Property Maintenance and Agricultural Operations (LP-4), Adaptive Management Species Habitat Actions (LP-2) and Property Maintenance for Water Properties (WPLW-1) budgets for Program habitat complexes, non-complex properties, and water properties. Documentation is organized by habitat complex (non-complex and water properties are lumped together) and can be indexed back to the work plan via task numbers.

### **NON-COMPLEX PROPERTIES**

Task: **NC 2**

Line Item: LP-2

Tract No: Multiple

Description: Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat

Estimated Cost: \$25,000

Justification: Pre-emergent herbicide is applied annually to 112 acres of off-channel sand and water habitat in late spring and glyphosate is applied in the late summer to spot-treat vegetation. In 2022, actual pre-emergent treatment cost was \$280/ac and glyphosate treatment were \$200/ac for a total cost of \$22,820. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **NC 3**

Line Item: LP-2

Tract No: 2021002

Description: Maintenance of Predator Exclusion Fence

Estimated Cost: \$20,000

Justification: Several washout areas have developed under the exclusion perimeter fence. The work will be to excavate a ditch alongside the wash out area and attach additional woven wire fencing material to the bottom of the existing woven wire fence and the push the sand back into place. Estimated at 50 hours @ \$200/ hour and 5,000 LF of fence material @ \$1/ LF installed. The work

---

will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **NC 4**

Line Item: LP-2

Tract No: 2013001

Description: Irrigation well pumping to augment water level in wetland areas.

Estimated Cost: \$3,000

Justification: Costs are associated with charges for electricity. Irrigation well on the tract is typically turned on in late March and again in the first couple of weeks of October to have standing water in the wetlands ahead of the whooping crane migration. Costs are dependent on the amount of time the electric well is on and pumping.

Task: **NC 5**

Line Item: LP-2

Tract No: Multiple

Description: Brush, tree, cattail, phrag herbicide spraying.

Estimated Cost: \$10,000

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2022, there were 52 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$166.50/ hour for a total of \$8,230. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **NC 6**

Line Item: LP-2

Tract No: 2012004

Description: Rx Fire

Estimated Cost: \$3,071

Justification: The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation,



---

mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P22-002 BID TAB

Task: **NC 9**

Line Item: LP-4

Tract No: Multiple

Description: Fence and Road Maintenance

Estimated Cost: \$2,500

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

Task: **NC 10**

Line Item: LP-4

Tract No: Multiple

Description: Noxious Weed Control

Estimated Cost: \$7,500

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 710 acres of Non-complex tracts annually. In 2022, actual noxious weed treatment cost was \$166/ hour for a total of \$6,267 or \$10/ac. The 2022 cost estimate is based on the 2021 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **NC 11**

Line Item: LP-4

Tract No: Multiple

Description: Mowing

---

Estimated Cost: \$1,500

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 10 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **NC 12**

Line Item: LP-4

Tract No: 2012004

Description: Electricity

Estimated Cost: \$1,200

Justification: Costs are associated with charges for electricity for the irrigation well on the tract. Costs are dependent on the amount of time the electric well is on and pumping for irrigation.

## **COMPLEX PROPERTIES**

### **Plum Creek Complex**

Task: **PC 2**

Line Item: LP-2

Tract No: 2009003

Description: Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat

Estimated Cost: \$5,500

Justification: Pre-emergent herbicide is applied annually to 21 acres of off-channel sand and water habitat in late spring and glyphosate is applied in the late summer to spot-treat vegetation. In 2022, actual pre-emergent treatment cost was \$183/ac and glyphosate treatment were \$21/ac for a total cost of \$4,614. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

---

Task: **PC 3**

Line Item: LP-2

Tract No: 2009003

Description: Maintain blow sand from predator fence

Estimated Cost: \$4,000

Justification: Based on mobilization of \$1,000 and approximately 20 hours at a rate of \$150/ hour for a 100-horse tractor with blade and bucket.

SEE P21-008 QUOTE

Task: **PC 4**

Line Item: LP-2

Tract No: 2009003 & 2009007

Description: Brush, tree, cattail, & phrag herbicide

Estimated Cost: \$2,000

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2022, there were 24 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$123/ hour for a total of \$2,947. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **PC 5**

Line Item: LP-2

Tract No: 2009003 (139 Ac)

Description: Prescribed Burn

Estimated Cost: \$6,275

Justification:

The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27, 2022 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation,

---

mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P22-002 BID TAB

Task: **PC 8**

Line Item: LP-4

Tract No: 2009003

Description: Lodge & Quonset utilities and maintenance

Estimated Cost: \$5,600

Justification: The cost estimate of utilities and maintenance items for 2023 are as follows:

Electricity: \$2,590

Trash pick-up: \$490

Cleaning: \$1,500

Pest Control: \$1,020

Task: **PC 9**

Line Item: LP-4

Tract No: 2009003 & 2009007

Description: Fence & Road Maintenance

Estimated Cost: \$1,500

Justification:

There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

---

Task: **PC 10**

Line Item: LP-4

Tract No: 2009003 & 2009007

Description: Noxious Weed Control

Estimated Cost: \$4,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 226 acres of Plum Creek complex tracts annually. In 2022, actual noxious weed treatment cost was \$116/ hour for a total of \$2,563.00 or \$11/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **PC 11**

Line Item: LP-4

Tract No: 2009003 & 2009007

Description: Mowing

Estimated Cost: \$4,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 22 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

---

### **Cottonwood Ranch Complex**

**Task:**           **CR 2**

**Line Item:**   LP-2

**Tract No:**     2008002

**Description:**   Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat

**Estimated Cost:**       \$4,100

**Justification:**   Pre-emergent herbicide is applied annually to 21 acres of off-channel sand and water habitat in late spring and glyphosate is applied in the late summer to spot-treat vegetation. In 2022, actual pre-emergent treatment cost was \$183/ac and glyphosate treatment were \$21/ac for a total cost of \$4,614. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

**Task:**           **CR 3**

**Line Item:**   LP-2

**Tract No:**     2008002

**Description:**   In channel tree spraying. Approximately 50 acres.

**Estimated Cost:**       \$2,000

**Justification:**   Cottonwood seedlings and other woody seedlings are establishing within the channel area previously cleared. Estimate is based on a 2020 quote from contractor of \$95/hr and 5.59/gallon of herbicide mixture.

SEE P20-011 quote

**Task:**           **CR 4**

**Line Item:**   LP-2

**Tract No:**     2008002 & 2010001

**Description:**   Brush, tree, cattail herbicide spraying.

**Estimated Cost:**       \$5,000

---

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2022, there were 24 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$123/ hour for a total of \$2,947. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.  
SEE P20-001 BID

Task: **CR 5, 6, 7 & 8**

Line Item: LP-2

Tract No: 2008002 (195 Ac) & 2010001 (388 ac)

Description: Prescribed Burn

Estimated Cost: \$25,994

Justification: The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27, 2022 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation, mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.  
SEE P22-002 BID TAB

Task: **CR 9**

Line Item: LP-4

Tract No: 2008002, 2010001, 2009006

Description: Fence & Road Maintenance

Estimated Cost: \$5,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.  
SEE P22-006 BID TAB



---

Task: **CR 10**  
Line Item: LP-4  
Tract No: 2008002, 2010001, 2009006  
Description: Noxious Weed Control  
Estimated Cost: \$20,000

Justification:

Noxious weed spraying is applied by spot spraying from an ATV or UTV to 1,104 acres of Cottonwood Ranch complex tracts annually. In 2022, actual noxious weed treatment cost was \$145/ hour for a total of \$21,801 or \$13/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **CR 11**  
Line Item: LP-4  
Tract No: 2008002, 2010001, 2009006  
Description: Mowing  
Estimated Cost: \$18,250

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 98 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **CR 12**  
Line Item: LP-4  
Tract No: 2010001  
Description: Electricity  
Estimated Cost: \$1,000

---

Justification: Costs are associated with charges for electricity. Irrigation well on the tract is typically turned on in late March and again in the first couple of weeks of October to have standing water in the wetlands ahead of the whooping crane migration. Costs are dependent on the amount of time the electric well is on and pumping.

### **Elm Creek Complex**

Task: **EC 3**

Line Item: LP-2

Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002

Description: Brush, tree, cattail herbicide spraying.

Estimated Cost: \$5,600

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2022, there were 25 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$184/ hour for a total of \$4,607. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID

Task: **EC 4 & 5**

Line Item: LP-2

Tract No: 2009002 (35 ac) & 2012002 (231 ac)

Description: Prescribed Burn

Estimated Cost: \$11,837

Justification: The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27, 2022 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation, mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P22-002 BID TAB

---

Task: **EC 8**  
Line Item: LP-4  
Tract No: 2009002  
Description: Cabin utilities and maintenance  
Estimated Cost: \$4,000  
Justification: The cost estimate of utilities and maintenance items for 2021 estimated as follows:  
Electricity: \$1,300  
Cleaning: \$1,350  
Pest Control: \$1,350

Task: **EC 9**  
Line Item: LP-4  
Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002  
Description: Fence & Road Maintenance  
Estimated Cost: \$2,000  
Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.  
SEE P22-006 BID TAB

Task: **EC 10**  
Line Item: LP-4  
Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002  
Description: Mowing  
Estimated Cost: \$3,000  
Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 16 hours of mowing will be required. The work will be procured through the

---

Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **EC 11**

Line Item: LP-4

Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002

Description: Noxious Weed Control

Estimated Cost: \$21,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 6,92 acres of Elm Creek complex tracts annually. In 2022, actual noxious weed treatment cost was \$157/ hour for a total of \$16,825 or \$28/ac. The 2022 cost estimate is based on the 2021 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

### **Jerry F. Kenny Pawnee Complex**

Task: **PAW 2**

Line Item: LP-2

Tract No: Tracts 2014002 & 2015002

Description: Overbank Herbicide Treatment

Estimated Cost: \$5,000

Justification: This project is to control reestablished vegetation on approximately 28 acres on the south bank and in channel island perimeter. The cost estimate is based on \$147/ acre for spring application of preemergent and \$78/ acre for follow up herbicide treatment in the fall prior to disking. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID

Task: **PAW 3**

Line Item: LP-2

---

Tract No: 2014002, 2015002 & Agreement #11 (1008)

Description: Disking perimeter of in channel island and bank to provide in-channel vegetation control. Approximately 28 acres.

Estimated Cost: \$12,000

Justification: In channel disking is accomplished with a Challenger tractor and 10-foot disk. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. The 2023 estimate is based on 2022 average cost of \$250/ acre and \$2,000 mobilization fee. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **PAW 6**

Line Item: LP-4

Tract No: 2014002, 2015002 & Agreement #11 (1008)

Description: Noxious Weed Control (675 ac)

Estimated Cost: \$6,300

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 675 acres of Pawnee complex tracts annually. In 2022, actual noxious weed treatment cost was \$136/ hour for a total of \$5,232 or \$17/ac. The 2022 cost estimate is based on the 2021 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **PAW 7**

Line Item: LP-4

Tract No: 2014002, 2015002 & Agreement #11 (1008)

Description: Fence & Road Maintenance

Estimated Cost: \$2,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

---

Task: **PAW 8**  
Line Item: LP-4  
Tract No: 2014002, 2015002 & Agreement #11 (1008)  
Description: Mowing  
Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 5 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

#### **Fort Kearny Complex**

Task: **FK 2**  
Line Item: LP-2  
Tract No: 2015001  
Description: Overbank Herbicide Treatment  
Estimated Cost: \$3,000

Justification: This project is to control reestablished vegetation on approximately 13 acres on the south bank and in channel island perimeter. The cost estimate is based on \$147/ acre for spring application of preemergent and \$78/ acre for follow up herbicide treatment in the fall prior to disking. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **FK 3**  
Line Item: LP-2  
Tract No: 2015001  
Description: Disking perimeter of in channel island and bank to provide in-channel vegetation control. Approximately 13acres.



---

Estimated Cost: \$18,500

Justification: In channel disking is accomplished with a Challenger tractor and 10-foot disk. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. The 2023 estimate is based on 2022 average cost of \$250/ acre and \$2,000 mobilization fee. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **FK 4**

Line Item: LP-2

Tract No: 2009001

Description: Annual electrical service fee for irrigation well used to supplement water to wetland

Estimated Cost: \$4,000

Justification: Costs are associated with charges for electricity. Irrigation well on the tract is typically turned on in late March and again in the first couple of weeks of October to have standing water in the wetlands ahead of the whooping crane migration. Costs are dependent on the amount of time the electric well is on and pumping. In the spring of 2019, the well ran for 1,496 hours of pumping for a total charge of \$2,573 or \$1.72/hour. The additional estimate is to include charges associated with Fall pumping of the wetlands.

Task: **FK 5**

Line Item: LP-2

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Brush, tree, cattail herbicide spraying.

Estimated Cost: \$2,000

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2022, there were 10 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$136/ hour for a total of \$1,360. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID

Task: **FK 6,7, & 8,**

Line Item: LP-2

---

Tract No: 2008001 (78 ac), 2009004 (77 ac), & 2012003 (67 ac),

Description: Prescribed Burn

Estimated Cost: \$9,879

Justification: The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27, 2022 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation, mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P22-002 BID TAB

Task: **FK 11**

Line Item: LP-4

Tract No: 2009004 & 2015001

Description: Annual electrical service fee at two livestock wells

Estimated Cost: \$1,000

Justification: Costs are associated with charges for electricity at two livestock wells on the tracts. Costs are estimated to be \$325/year for each of the wells.

Task: **FK 12**

Line Item: LP-4

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Noxious Weed Control

Estimated Cost: \$13,500

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 2,013 acres of Fort Kearny complex tracts annually. In 2022, actual noxious weed treatment cost was \$140/ hour for a total of \$11,168 or \$9/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **FK 13**

Line Item: LP-4

---

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Fence & Road Maintenance

Estimated Cost: \$2,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

Task: **FK 14**

Line Item: LP-4

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Mowing

Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 5 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

### **Minden- Gibbon Complex**

Task: **M-G 1**

Line Item: LP-2

Tract No: MGT Agreement # 09 Rowe Sanctuary

Description: Brush, tree, cattail, phrag herbicide

Estimated Cost: \$15,000

---

Justification: Estimate is based on a 2020 quote from contractor of \$95/hr and 5.59/gallon of herbicide mixture. Plan is to touch up any brush areas from P20-011 that we not effectively treated and killed.

SEE P20-011 quote

### **Clark Island Complex**

Task: **CI 2**

Line Item: LP-2

Tract No: 2015001

Description: Overbank Herbicide Treatment

Estimated Cost: \$5,000

Justification: This project is to control reestablished vegetation on approximately 18 acres on in channel island. The cost estimate is based on \$222/ acre for spring application of preemergent and \$78/ acre for follow up herbicide treatment in the fall prior to disking. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **CI 3**

Line Item: LP-2

Tract No: 2015001

Description: Disking of in channel island to provide in-channel vegetation control. Approximately 18 acres.

Estimated Cost: \$15,000

Justification: In channel disking is accomplished with a Challenger tractor and 10-foot disk. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. The 2023 estimate is based on 2022 average cost of \$250/ acre and \$2,000 mobilization fee. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **CI 4**

Line Item: LP-2

---

Tract No: 2018001

Description: Clear trees on River Islands (~ 23 ac)

Estimated Cost: \$20,000

Justification: The proposed work includes 25 acres @ \$900/ acre of total tree clearing and approximately 25 tree piles to burn & bury @ \$188/ pile and \$2,000 for mob/demob. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P21-009 BID TAB

Task: **CI 5**

Line Item: LP-2

Tract No: 2018001

Description: Brush, tree, cattail herbicide spraying.

Estimated Cost: \$5,000

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2022, there were 34 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$123/ hour for a total of \$4,168. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID

Task: **CI 6**

Line Item: LP-2

Tract No: 2018001 (361 ac)

Description: Prescribed Burn

Estimated Cost: \$16,065

Justification: The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27, 2022 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation, mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P22-002 BID TAB

---

Task: **CI 9**  
Line Item: LP-4  
Tract No: 2018001  
Description: Fence & Road Maintenance  
Estimated Cost: \$15,000

Justification: This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

Task: **CI 10**  
Line Item: LP-4  
Tract No: 2018001  
Description: Noxious Weed Control  
Estimated Cost: \$5,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 639 acres of Clark Island complex tracts annually. In 2022, actual noxious weed treatment cost was \$107/ hour for a total of \$3,754 or \$10/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **CI 11**  
Line Item: LP-4  
Tract No: 2018001  
Description: Mowing  
Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 5 hours of mowing will be required. The work will be procured through the



---

Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

**Shoemaker Island Complex**

Task: **SI 3**

Line Item: LP-2

Tract No: 2018001

Description: Brush, tree, cattail herbicide spraying.

Estimated Cost: \$5,000

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. Treatment cost in 2022 averaged \$184/. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID

Task: **SI 4, 5, & 6**

Line Item: LP-2

Tract No: 2010004 (211 acres)

Description: Prescribed Burn

Estimated Cost: \$9,390

Justification: The Spring 2022 Prescribed Fire Management Services RFP for a single year contract was advertised on the Program website and regional newspapers on or around January 27, 2022 and closed on February 17, 2022. A single proposal was submitted from one NWCG qualified company from Washington. Scholl Fire and Fuels Management Inc. bid was \$44.50/acre for Implementation, mobilization of \$16,600, and \$8500 for Rx Fire Administration This work was not completed in 2023 due to dry conditions. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P22-002 BID TAB

---

Task: **SI 9**  
Line Item: LP-4  
Tract No: 2010004 & 2011001west  
Description: Fence & Road Maintenance  
Estimated Cost: \$1,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

Task: **SI 10**  
Line Item: LP-4  
Tract No: 2010004 & 2011001 east  
Description: Noxious Weed Control  
Estimated Cost: \$5,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 1,063 acres of Shoemaker Island complex tracts annually. In 2022, actual noxious weed treatment cost was \$119/ hour for a total of \$4,009 or \$4/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **SI 11**  
Line Item: LP-4  
Tract No: 2010004 & 2011001 east  
Description: Mowing  
Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot

---

batwing shredder & box scrape Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 5 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **SI 12**

Line Item: LP-4

Tract No: 2010001

Description: Electricity

Estimated Cost: \$200

Justification: Costs are associated with charges for electricity at one livestock well on the tract. Costs are estimated to be \$200/ year.

### **Chapman Complex**

Task: **CC 2**

Line Item: LP-2

Tract No: 2015001 & 2021001

Description: Overbank Herbicide Treatment

Estimated Cost: \$10,000

Justification: This project is to control reestablished vegetation on approximately 49 acres on in channel island. The cost estimate is based on \$345/ acre for spring application of preemergent and \$40/ acre for follow up herbicide treatment in the fall prior to disking. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

---

Task: **CC 3**

Line Item: LP-2

Tract No: 2015001 & 2021001

Description: Disking perimeter of in Channel Islands to provide in-channel vegetation control. Approximately 49 acres.

Estimated Cost: \$40,000

Justification: In channel disking is accomplished with a Challenger tractor and 10-foot disk. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. The 2023 estimate is based on 2022 average cost of \$250/ acre and \$2,000 mobilization fee. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **CC 4**

Line Item: LP-2

Tract No: 2019001,2020001, & 2021001

Description: Brush, tree, cattail herbicide spraying.

Estimated Cost: \$5,000

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. Treatment cost in 2022 averaged \$184/hour. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID

Task: **CC 7**

Line Item: LP-4

Tract No: 2021001

Description: Homesite Demolition

Estimated Cost: \$25,000

Justification: Estimate based on similar project completed on Tract W2017001 in 2019.

P19-009 BID TAB

Task: **CC 8**

Line Item: LP-4

---

Tract No: 2021001

Description: Pivot Irrigation Pump Motor

Estimated Cost: \$35,000

Justification: Estimate based on 30 horse motor at \$100/horse, 3-phase underground power for approx. 1,500 feet at \$12/ foot, approx. 650' of 8"/ 80# underground PVC pipe from well to pivot at \$6/ foot, and \$10,000 incidental.

Task: **CC 9**

Line Item: LP-4

Tract No: 2019001,2020001, & 2021001

Description: Fence & Road Maintenance

Estimated Cost: \$25,000

Justification: This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

Task: **CC 10**

Line Item: LP-4

Tract No: 2019001,2020001, & 2021001

Description: Noxious Weed Control

Estimated Cost: \$10,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV annually. In 2022, actual noxious weed treatment cost was \$117/ hour or \$11/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **CC 11**

Line Item: LP-4

Tract No: 2019001,2020001, & 2021001

Description: Mowing

---

---

Estimated Cost: \$5,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 27 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

### **Water Properties**

Task: **WP-2**

Line Item: WPLW-1

Tract No: All

Description: Fence & Road Maintenance

Estimated Cost: \$1,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise regarding fence or roads. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.80-4.25/ linear foot, fence repair \$0.33- 1.05/ linear foot depending on what is needed for repair and fence removal \$0.61-1.84. Road maintenance with a road grader was \$100/ hour.

SEE P22-006 BID TAB

Task: **WP-3**

Line Item: WPLW-1

Tract No: All

Description: Noxious Weed Control

Estimated Cost: \$8,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV annually. In 2022, actual noxious weed treatment cost was \$134/ hour for a total of \$6,474 or \$19/ac. The 2023 cost estimate is based on the 2022 expenditure for this task. This work



---

was bid and awarded as a 3-year contract ending in 2022. An RFP will be reissued for this work in early 2023 for another 3-year contract.

SEE P20-001 BID TAB

Task: **WP-4**

Line Item: WPLW-1

Tract No: All

Description: Mowing

Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs are \$185.00/ hour which includes equipment, labor, and mobilization for a 100-horse tractor with 15-foot batwing shredder & box scraper. It is anticipated that 5 hours of mowing will be required. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

SEE P22-008 BID TAB

Task: **WP-5**

Line Item: WPLW-1

Tract No: W201602 & W 201701

Description: Electricity

Estimated Cost: \$100

Justification: Costs are associated with charges for electricity at one well on the tracts. Costs are estimated to be \$100/ year.

Task: **WP-6**

Line Item: WPLW-1

Tract No: W201602 & W 201701

Description: Taxes

Estimated Cost: \$10,500

Justification: Based on property tax amount paid in 2022.





**P19 -009 - TRACT W2017001 FARMSITE DEMOLITION/ REMOVAL PROJECT**  
**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**  
**BID TABULATION SCHEDULE**  
**August 8, 2019 - 2:00 pm**

*All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.*

	Husker Engineering, Inc	Blessing	Cook	T L Sund
Executed Bidder's Bond (Y/N)	NA	NA	NA	NA
Addendum(s) Acknowledged (Y/N)	NA	NA	NA	NA
Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)	Y	Y	Y	Y

Bid Item No.	Description	Unit	Est. Qty.								
				Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total
1	Total Mobilization and Demobilization	LS	1		\$ 5,600.00		\$ 1,500.00		\$3,000.00		\$ 4,000.00
2	Structure Demo/ Concrete Stockpile	LS	1		\$ 20,800.00		\$ 9,500.00		\$10,000.00		\$ 23,500.00
3	Debris Trucking	LS	1		\$ 5,000.00		\$ 10,500.00		\$14,400.00		\$ 10,500.00
4	Seedbed Preparation	LS	1		\$ 2,400.00		\$ 2,500.00		\$2,000.00		\$ 4,500.00
<b>Total Bid Price (Items 1-4)</b>					<b>\$ 33,800.00</b>		<b>\$ 24,000.00</b>		<b>\$ 29,400.00</b>		<b>\$ 42,500.00</b>

**Notes:**



**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM  
REQUEST FOR QUOTES**

**PROJECT:** P20-011: Rowe Sanctuary Brush Herbicide Treatment  
**LOCATION:** PRRIF Minden-Gibbon Complex  
**NEAR:** Gibbon, NE  
**REQUEST DATE:** July 15, 2020  
**MANDATORY**  
**SITE SHOWING:** July 31, 2020– 3:00 pm central time  
**CLOSING DATE:** August 7, 2020 – 5:00 pm central time  
**POINT OF CONTACT:** Tim R. Tunnell, Senior Land Manager  
 Headwaters Corporation  
 4111 4<sup>th</sup> Ave, Suite 6  
 Kearney, NE 68845  
[tunnellt@headwaterscorp.com](mailto:tunnellt@headwaterscorp.com)

The undersigned, having examined the drawings and investigated the local conditions affecting the project work, hereby proposes to perform the project in accordance with the contract documents for the following rates:

THIS QUOTE SUBMITTED ON DATE: 8/7/2020

NOTE: Prices requested are hourly rates for equipment and operators and reimbursement cost of 100 gallons of herbicide mixture. Payment will be made on actual hours worked and herbicide mixture used to accomplish work.

Item No.	Description	Unit	Rate	Estimated Quantity	Unit Price
1	Brush Spraying (Application) ATV	Hour	\$		\$
2	Brush Spraying (Application) UTV	Hour	\$ <u>95</u>	<u>220</u>	\$ <u>20,900</u>
3	Brush Spraying (Application) Other	Hour	\$ <u>120</u>	<u>30</u>	\$ <u>3,600</u>
4	Brush Spraying (Application) Other	Hour	\$		\$
5	Brush Spraying (Herbicide Mix)	100 gallons	\$ <u>559</u>	<u>12</u>	\$ <u>6,708</u>

**PROJECT DURATION:**

The Contractor, under this agreement, shall commence this work as soon as possible upon receipt of NOTICE TO PROCEED (anticipated around August 10). Work should be completed as soon as possible, but prior to September 30, 2020.

**EQUIPMENT LIST**

Please list equipment that is expected to be deployed for this project:

3- UTV / 60 gal Spray Systems / gps equipped  
1- Argo / 60 gal Spray System / gps equipped  
All equipped w/ Asterra mapping Systems

Please list herbicide mixture and rate that will be used for this project:

Remedy Ultra @ 4pts / AC

Escort @ .5 oz / AC

Control Duo @ 1 qt per 60 gal

THIS QUOTE SUBMITTED BY:

**An Individual**

Name (typed or printed): \_\_\_\_\_

By: \_\_\_\_\_ (SEAL)  
(Individual's signature)

Doing business as: \_\_\_\_\_

**A Partnership**

Partnership Name: \_\_\_\_\_ (SEAL)

By: \_\_\_\_\_  
(Signature of general partner - attach evidence of authority to sign)


Name (typed or printed): \_\_\_\_\_

**A Corporation**

Corporation Name: Flying M Applicators, Inc. (SEAL)

State of Incorporation: Nebraska

Type (General Business, Professional, Service, Limited Liability): Service

By:   
(Signature - attach evidence of authority to sign)

Name (typed or printed): Thomas May

Title: President

(CORPORATE SEAL)

Attest:  Secretary  
(Signature of Corporate Secretary)

**CONTACT INFORMATION:**

Bidder's Business Address: 2620 22nd Ave Holdrege, Ne 68949

Phone: 308-991-6983 Facsimile: \_\_\_\_\_



**From:** [Cottonmill Enterprises Inc.](#)  
**To:** [Tim Tunnell](#)  
**Subject:** Re: Emailing: Draft P21-008 Request for Quotation\_Final  
**Date:** Monday, March 22, 2021 7:21:47 AM

---

Relocating 700 cubic yards of sand is a little more than we are willing to do at this time of the season with a lot of projects happening. We definitely can move the sand away from the fences and the pivot and that would be by the hour. I would estimate with mobilization and tractor time and dump truck time as needed, we would be looking at 35 total hours at \$150 per hour, or \$5,250.00

It could be less time depending on how things work. We could start today even with the rain and keep it moving but the longer we wait the more difficult it will be for us to do.

Sent from my iPhone

> On Mar 19, 2021, at 9:21 AM, Tim Tunnell <tunnellt@headwaterscorp.com> wrote:

>

> RFQ for work at Dyer tract south of Overton.

>

> TT

> Your message is ready to be sent with the following file or link attachments:

>

> Draft P21-008 Request for Quotation\_Final

>

>

> Note: To protect against computer viruses, e-mail programs may prevent sending or receiving certain types of file attachments. Check your e-mail security settings to determine how attachments are handled.

> <Draft P21-008 Request for Quotation\_Final.pdf>



**P21-009 Fort Kearny Habitat Enhancement  
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM  
BID TABULATION SCHEDULE  
30-Jul-21**

*All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.*

<b>Jim Ostgren Cons. Co. Inc.</b>	<b>AMP Works, LLC</b>	<b>Cook Construction</b>	<b>A &amp; L Leveling</b>
Executed Bidder's Bond (Y/N)	NA	NA	NA
Addendum(s) Acknowledged (Y/N)	NA	NA	NA
Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)	Yes	Yes	Yes

Bid Item No.	Description	Unit	Est. Qty.								
				Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total
1	Total Mobilization and Demobilization	LS	1		\$ 2,500.00		\$ 3,800.00		\$ 2,000.00		\$ 1,200.00
2	Island 1 Tree/ Brush Removal	AC	2	\$ 540.00	\$ 1,080.00	\$ 1,975.00	\$ 3,950.00	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00
3	Island 2 Tree/ Brush Removal	AC	7.5	\$ 810.00	\$ 6,075.00	\$ 1,975.00	\$ 14,812.50	\$ 1,500.00	\$ 11,250.00	\$ 1,500.00	\$ 11,250.00
4	Island 3 Tree/ Brush Removal	AC	8	\$ 540.00	\$ 4,320.00	\$ 1,975.00	\$ 15,800.00	\$ 800.00	\$ 6,400.00	\$ 1,500.00	\$ 12,000.00
5	Tree Pile Removal/ Burn & Bury	LS	1	\$ -	\$ 8,245.00		\$ 8,500.00		\$ 7,000.00		\$ 12,000.00
<b>Total Bid Price (Items 1-5)</b>					<b>\$ 22,220.00</b>		<b>\$ 46,862.50</b>		<b>\$ 29,650.00</b>		<b>\$ 39,450.00</b>
<b>Date of Completion</b>				<b>11/18/2021</b>		<b>11/30/2021</b>		<b>1/15/2021</b>		<b>1/30/2022</b>	

**Notes:**



**P21-009 Fort Kearny Habitat Enhancement**  
**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**  
**BID TABULATION SCHEDULE**  
**30-Jul-21**

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

	<b>Kokes Construction LLC</b>			
Executed Bidder's Bond (Y/N)	NA			
Addendum(s) Acknowledged (Y/N)	NA			
Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)	Yes			

Bid Item No.	Description	Unit	Est. Qty.								
				Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total
1	Total Mobilization and Demobilization	LS	1		\$ 2,000.00						
2	Island 1 Tree/ Brush Removal	AC	2	\$ 2,200.00	\$ 4,400.00						
3	Island 2 Tree/ Brush Removal	AC	7.5	\$ 2,100.00	\$ 15,750.00						
4	Island 3 Tree/ Brush Removal	AC	8	\$ 2,050.00	\$ 16,400.00						
5	Tree Pile Removal/ Burn & Bury	LS	1	\$ -	\$ 4,000.00						
Total Bid Price (Items 1-5)					\$ 42,550.00						
Date of Completion				1/15/2022							

Notes:



**P20-002 - 2020-2022 SPRING PRESCRIBED FIRE MANAGEMENT SERVICES**  
**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**  
**BID TABULATION SCHEDULE**  
**FEBRUARY 17, 2022 12:00 P.M.**

*All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.*

**Scholl-Washington**

**NA**

**NA**

**NA**

Executed Bidder's Bond (Y/N)

N/A

Addendum(s) Acknowledged (Y/N)

N/A

Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)

Y

Bid Item No.	Description	Unit	Est. Qty.								
				Unit Price	Extended Total	Unit Price	Extended Total				

**Prescribed Fire Detail**

1	Mobilization	LS	1		\$16,600.00						
2	Prescribed Fire Administration	LS	1		\$8,500.00						
3	Prescribed Fire Implementation	AC	1		\$ 44.50						

**Total Bid Price (Items 1-3)**

**Notes:**



**P22-006 Tract 2018001 Fence Replacement**  
**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**  
**BID TABULATION SCHEDULE**  
**15-Apr-22**

*All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.*

	<b>Nuttelman</b>	<b>Lincoln Fence Contractors</b>		
Executed Bidder's Bond (Y/N)	n/a	n/a	n/a	n/a
Addendum(s) Acknowledged (Y/N)	yes	yes	n/a	n/a
Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)	yes	yes	n/a	n/a

Bid Item No.	Description	Unit	Est. Qty.								
				Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total
1	Mobilization and Demobilization	LS	1	\$ 380.00	\$ 380.00	\$ 1,000.00	\$ 1,000.00				
2	Fence Construction	LF	3,096	\$ 2.80	\$ 8,668.80	\$ 4.25	\$ 13,158.00		\$ -		\$ -
3	Metal Tube Gates (16 foot)	EA	1	\$ 385.00	\$ 385.00	\$ 500.00	\$ 500.00		\$ -		\$ -
4	Wire Gates	EA	2	\$ 135.00	\$ 270.00	\$ 250.00	\$ 500.00		\$ -		\$ -
<b>Total Bid Price (Items 1-4)</b>				<b>\$ 9,703.80</b>		<b>\$ 15,158.00</b>		<b>\$ -</b>		<b>\$ -</b>	

**Notes:**



**P22-008 Cottonwood Ranch BSR Mowing**  
**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**  
**BID TABULATION SCHEDULE**  
**30-Mar-22**

<i>All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.</i>				<b>Cottonmill Enterprises</b>		NA		NA		NA	
						NA		NA		NA	
Executed Bidder's Bond (Y/N)				NA		NA		NA		NA	
Addendum(s) Acknowledged (Y/N)				NA		NA		NA		NA	
Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)				y							
<b>Bid Item No.</b>	<b>Description</b>	<b>Unit</b>	<b>Est.</b>	<b>Unit Price</b>		<b>Unit Price</b>	<b>Extended Total</b>	<b>Unit Price</b>	<b>Extended Total</b>	<b>Unit Price</b>	<b>Extended Total</b>
1	100 horse Tractor w/ 15' Batwing Mower	HR		\$ 185.00							
2	100 horse Tractor w/ loader && box scraper	HR		\$ 185.00							
3	Skid steer with mower	HR		NA							
4	Skid steer with Loader	HR		NA							
5	Dump Truck	HR		\$ 185.00							
						\$ -		\$ -		\$ -	
<b>Date of Completion</b>											
<b>Notes:</b>											



**P22-018 In-Channel Disking Habitat Enhancement Project**  
**PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**  
**BID TABULATION SCHEDULE**

*All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.*

**Tracy Cook Construction**

NA

NA

NA

NA

NA

NA

Executed Bidder's Bond (Y/N)

NA

NA

NA

NA

Addendum(s) Acknowledged (Y/N)

NA

NA

NA

NA

Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N)

Y

NA

NA

NA

Bid Item No.	Description	Unit	Est. Qty.								
				Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total	Unit Price	Extended Total
1	10 ft disk	Hour		\$ 325.00	\$ -		\$ -				\$ -
2	16 ft disk	Hour		na			\$ -				\$ -
3	20 ft disk	Hour		na			\$ -				\$ -
4	Pawnee Mobilization	LS	1	\$ 2,000.00	\$ 2,000.00		\$ -				\$ -
5	Fort Kearny Mobilization	LS	1	\$ 2,000.00	\$ 2,000.00		\$ -				\$ -
6	Clark Island Mobilization	LS	1	\$ 2,000.00	\$ 2,000.00		\$ -				\$ -
7		LS	1		\$ -		\$ -				\$ -
8		LS	1		\$ -		\$ -				\$ -
9		LS	1		\$ -		\$ -				\$ -

**Notes:**