

PRRIP Budget ID	PRRIP Line Item Description	FY 2020 Budget	FY 2021 Estimated New Money	"Quick Reference" Comments on FY 2021 New Money Budget Estimates (see FY 2021 Work Plan for Full Description)	FY 2021 Work Plan Page #
ADMINISTRATION					
ED-1	EDO Salaries/Travel/Office Expenditures	\$ 2,407,000	\$ 2,219,000	Salaries, travel, and other direct costs associated with Executive Director's Office	5
ED-2	Legal Services & Public Notices	\$ 57,000	\$ 53,400	Legal services related to land and water acquisitions and procurement-related notices.	6
ED-3	Public Outreach	\$ 55,000	\$ 25,000	Exhibit fees, major sponsorships, other sponsorships, and promotional materials	8
GFC-1	Financial Services	\$ 560,000	\$ 439,000	Annual fees for financial management entity (NCF) services & accounting/procurement database management	11
GFC-2	Program Insurance	\$ 85,000	\$ 90,000	Program liability insurance	12
PD-8	Program Website and Database	\$ 62,500	\$ 90,000	Hosting & maintenance of Program website, species monitoring database, and PRRIP financial disbursement database	13
CTE-1	Committee Meeting Expenses	\$ 8,400	\$ 5,400	Committee meeting expenses	14
Administration Sub-Total			\$ 2,921,800		

LAND					
LP-3	Land Acquisition, LIHE Fees and Property Taxes	\$ 3,000,000	\$ 1,500,000	Land purchases, land interest holding entity fees, and property taxes	16
LP-4	Land Operations and Maintenance	\$ 193,900	\$ 306,150	Basic land operations and maintenance, agricultural input costs for share cropping, crop insurance, etc.	20
LP-6	Land-Related Special Advisors	\$ 20,000	\$ 20,000	Lease negotiations, Farm Service Agency (FSA) reporting, and rent collections	21
LP-7	Public Access Program Management	\$ 80,000	\$ 40,000	Administration of rec. access program by Nebraska Game and Parks Commission	23
Land Sub-Total			\$ 1,866,150		

WATER					
WPCP-1	North Platte Choke Point	\$ 10,500	\$ 10,000	Efforts to increase North Platte River channel capacity including \$10,000 for maintenance of the State Channel berm and vegetation control.	24
WPRT-1	Retiming Projects: Canal Recharge	\$ 465,000	\$ 465,000	Existing WSAs to recharge 13,600 AF of excess flows in NPPD, CNPPID, and CPNRD canals.	25
WPRT-2	Retiming Projects: Elwood Reservoir Recharge	\$ 750,000	\$ 772,000	Existing WSA to recharge 15,000 AF in CNPPID's Elwood Reservoir	28
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 52,000	\$ 75,000	Includes Rubicon maintenance and control, site monitoring and maintenance, and power. Assume no water delivery costs until cost of pipeline is exceeded.	29
WPRT-4	Retiming Projects: Recapture Wells	\$ 1,200,000	\$ 80,000	Includes annual admin and electricity/pumping costs per agreement with the TBNRD, and maintenance costs.	31
WPRT-5	Retiming Projects: Surface Storage	\$ 284,000	\$ -	No activities anticipated.	32
WPST-1	Storage Leases: Lake McConaughy	\$ 1,647,540	\$ 1,648,000	Lease/exchange WSAs for CPNRD and NPPD surface water	33
WPST-2	Storage Leases: Upstream Sources	\$ 624,000	\$ 624,000	Existing WSA for 9,600 AF of Pathfinder Municipal water & other potential upstream leases.	34
WPIR-1	Irrigator Leases	\$ 670,000	\$ 310,000	Existing WSA to lease water from CNPPID irrigators with cap of 3,000 irrigated acres. Unit cost reduced to \$100/acre for 2021.	35
WPLW-1	General maintenance of land-for-water properties	\$ 88,000	\$ 38,400	Includes fencing and road maintenance, noxious weed control, mowing, electricity, and taxes at Program properties planned for future water projects.	36
WPWM-1	Water Monitoring Activities	\$ 41,000	\$ 41,000	Surface, groundwater and weather monitoring in support of Program water operations.	37
WPMT-1	Water Management Tools (COHYST)	\$ 5,000	\$ 5,000	As-needed support for COHYST model updates.	39
WPSA-1	Water-Related Special Advisors	\$ 92,000	\$ 60,000	Includes Special Advisors to the EDO for hydrogeology/groundwater (\$40,000) and civil infrastructure (\$20,000).	40
Water Sub-Total			\$ 4,128,400		

ADAPTIVE MANAGEMENT					
LP-2	Habitat Restoration and Management Actions on Program Lands	\$ 611,000	\$ 907,000	Creation and maintenance of target species habitat	42
LP-2-P	Trapping Projects	\$ 77,000	\$ 89,000	Predator trapping at off-channel sand and water nesting sites and beaver control in the North Platte Choke Point channels	43
PD-22	Sediment Augmentation Implementation	\$ 150,000	\$ 150,000	Full-scale sediment augmentation (80,000 tons)	44
WP-1(b)	Phragmites Control	\$ 200,000	\$ 200,000	Annual funding for contribution toward phragmites control in the channel; work plan includes discussion of potential endowment towards in-channel maintenance efforts to control Phragmites in the long term with a one-time Program contribution of \$2.6 million.	45
G-1	Remote Sensing Data Collection	\$ 370,000	\$ 387,000	Acquisition of summer and fall imagery and LiDAR, Reprocessing of past LiDAR data	46
TP-1	Tern and Plover Monitoring & Research	\$ 33,000	\$ 59,000	Seasonal monitoring assistant and additional turtle trapping crew. Predator control research equipment (fencing, monitoring cameras, predator deterrent lighting, turtle traps and associated supplies).	47
WC-1	Whooping Crane Monitoring & Research	\$ 130,000	\$ 130,000	Annual monitoring flight aircraft rental and flight crew	49
PS-1	Pallid Sturgeon Monitoring & Research	\$ -	\$ 186,000	Contingency budget pending discussion and approval of genetic research project.	50
G-5	Geomorphology and Vegetation Monitoring and Research	\$ 4,000	\$ 4,000	Timelapse camera supplies	51
PD-15	Environmental Permitting	\$ 50,000	\$ 50,000	Environmental permitting assistance as needed.	52
PD-18	AMP-Related Equipment	\$ 108,000	\$ 108,000	Program per use costs for Headwaters equipment (truck, airboat, etc.) during 2021 field work.	53
IMRP-3	Adaptive Management Plan Special Advisors	\$ 150,000	\$ 130,000	Special advisor(s) for sediment augmentation and other AMP activities; special advisor (Compass) to facilitate target flow and SDM processes.	55
ISAC-1	ISAC Stipends & Expenses	\$ 200,000	\$ 180,000	Annual stipends for ISAC members. All meetings virtual in FY21 via MS Teams, includes AMP Reporting Session and four (4) quarterly ISAC meetings.	57
PD-3	AMP & IMRP Peer Review and PRRIP Publications	\$ 9,000	\$ 9,000	Open-access publication costs for three (3) manuscripts.	59
PD-11	AMP-related Workshops	\$ 27,000	\$ 9,000	Estimated meeting costs for AMP Reporting Session and AMWG Workshops.	60
AM Sub-Total			\$ 2,598,000		
FY2020 PRRIP BUDGET TOTAL			\$ 11,514,350		