



# **PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**

## **FISCAL YEAR 2020 BUDGET AND ANNUAL WORK PLAN**

**Prepared by:**

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Final Budget and Work Plan Revised and Approved by Governance Committee  
**December X, 2019**





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## **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 2020 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 2020 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 FY 2020 Program Budget Spreadsheet (which is a separate document that is incorporated by reference) and the final FY 2020 Program Annual Work Plan.





**Table 1.** Quick-reference snapshot of the FY 2020 PRRIP Budget Spreadsheet, including a Table of Contents reference page number corresponding to the beginning page location for each budget line item in this FY 2020 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 2020 Estimated New Money	FY 2020 Work Plan Page #
<b>ADMINISTRATION</b>			
ED-1	EDO Salaries/Travel/Office Expenditures	\$ 2,407,000	5
ED-2	Legal Services & Public Notices	\$ 57,000	6
ED-3	Public Outreach	\$ 55,000	8
GFC-1	Financial Services	\$ 560,000	12
GFC-2	Program Insurance	\$ 85,000	13
PD-8	Program Website and Database	\$ 60,000	14
CTE-1	Committee Meeting Expenses	\$ 8,400	15
<b>Administration Sub-Total</b>		<b>\$ 3,232,400</b>	

<b>LAND</b>			
LP-3	Land Acquisition, LIHE Fees and Property Taxes	\$ 3,000,000	17
LP-4	Land Operations and Maintenance	\$ 193,900	21
LP-6	Land-Related Special Advisors	\$ 20,000	22
LP-7	Public Access Program Management	\$ 80,000	24
<b>Land Sub-Total</b>		<b>\$ 3,293,900</b>	

<b>WATER</b>			
WPCP-1	North Platte Choke Point	\$ 10,500	25
WPRT-1	Retiming Projects: Canal Recharge	\$ 465,000	26
WPRT-2	Retiming Projects: Elwood Reservoir Recharge	\$ 750,000	28
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 52,000	29
WPRT-4	Retiming Projects: Recapture Wells	\$ 1,200,000	31
WPRT-5	Retiming Projects: Surface Storage	\$ 284,000	32
WPST-1	Storage Leases: Lake McConaughy	\$ -	33
WPST-2	Storage Leases: Upstream Sources	\$ 624,000	34
WPIR-1	Irrigator Leases	\$ 670,000	35
WPLW-1	General maintenance of land-for-water properties	\$ 88,000	36
WPWM-1	Water Monitoring Activities	\$ 47,500	37
WPMT-1	Water Management Tools (COHYST)	\$ 5,000	39
WPSA-1	Water-Related Special Advisors	\$ 92,000	40
<b>Water Sub-Total</b>		<b>\$ 4,288,000</b>	



ADAPTIVE MANAGEMENT			
<b>LP-2</b>	Habitat Restoration and Management Actions on Program Lands	\$ 611,000	<b>42</b>
<b>LP-2-P</b>	Trapping Projects	\$ 77,000	<b>43</b>
<b>PD-22</b>	Sediment Augmentation Implementation	\$ 150,000	<b>44</b>
<b>WP-1(b)</b>	Phragmites Control	\$ 2,600,000	<b>45</b>
<b>G-1</b>	Remote Sensing Data Collection	\$ 370,000	<b>47</b>
<b>TP-1</b>	Tern and Plover Monitoring & Research	\$ 33,000	<b>48</b>
<b>WC-1</b>	Whooping Crane Monitoring & Research	\$ 130,000	<b>49</b>
<b>G-5</b>	Geomorphology and Vegetation Monitoring and Research	\$ 4,000	<b>50</b>
<b>PD-15</b>	Environmental Permitting	\$ 50,000	<b>51</b>
<b>PD-18</b>	AMP-Related Equipment	\$ 108,000	<b>52</b>
<b>IMRP-3</b>	Adaptive Management Plan Special Advisors	\$ 150,000	<b>54</b>
<b>ISAC-1</b>	ISAC Stipends & Expenses	\$ 200,000	<b>56</b>
<b>PD-3</b>	AMP & IMRP Peer Review and PRRIP Publications	\$ 9,000	<b>58</b>
<b>PD-11</b>	AMP-related Workshops	\$ 27,000	<b>59</b>
<b>AM Sub-Total</b>		<b>\$ 4,519,000</b>	
<b>FY2020 PRRIP BUDGET TOTAL</b>		<b>\$ 15,333,300</b>	

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$2,407,000		

**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.

**Products**

Staff support for all Program activities.

**Notes on Cost**

See Exhibits A, B, and C from Amendment 1 to the 2019-2023 EDO Contract for detailed documentation of effort. Overall, the ED-1 cost estimate increased by \$90,000 from 2019. Specific items of note include:

- Labor costs include 15.8 full-time equivalent (FTE) staff. Salary adjustments average about 3% to remain competitive in the labor market.
- The budget includes a new position for a second geomorphologist with fish experience to assist with physical process research, monitoring, and data analysis.
- The work load of data compilation, analysis, and synthesis is ongoing; EDO staff are now implementing the whooping crane, least tern and piping plover, and geomorphology/vegetation monitoring protocols; initiation of new fronts of species and physical process investigations continues to increase; and the EDO will continue development of the Adaptive Management Plan for the Extension in 2020.
- The workload for developing and evaluating additional Water Action Plan alternatives and efforts to support water leasing negotiations will remain high for at least two more years.
- ODC will increase by 5% in FY2020 to keep pace with increases in rent, utility, and professional services prices.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$57,000		

**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	\$ 50,000
Newspaper notices	\$ 6,939
<b>TOTAL</b>	<b>\$56,939</b> <b>Round up to \$57,000</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. An average rate of \$250/hour is a representative rate based on the vetting experience of the past ten years. Several long-term water-related leases and agreements will need to be negotiated in 2020. This will require substantial input from legal counsel. It is estimated that approximately 300 hours of legal support (equivalent to about 3 days a month) will be necessary assist in lease/agreement renewal efforts. Based on a fee of \$250/hour (ranging from \$190 to \$300/ hour), and an estimated 200 hours of service, the estimated legal fees for 2020 are \$50,000.

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</b>

We assume three notices or ads based on anticipated number of RFPs/IFBs to be issued (accounting database, remote sensing, prescribed fire),  $3 \times \$1,813 = \$5,439$ . 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 three major and six supplemental advertisements is:  $\$6,939 (\$5,439 + \$1,500)$ .





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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$55,000		

**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 toward 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	\$ 4,000
Major Sponsorships	
<i>NET Time-Lapse Project</i>	\$ 25,000
<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	\$ 4,000
Promotional Materials	\$ 7,000
<b>Total</b>	<b>\$55,000</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 \$4,000.
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 Nebraska Educational Television camera time-lapse project of the Platte River which includes sites in all three states, 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 2020, \$40,000 is budgeted for major sponsorships including: \$25,000 for the time lapse project, and \$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 2018. The focus of 2020 PRRIP funding for the Platte Basin Timelapse project (PBT) is to cover a portion of direct and labor costs of developing media associated with the time lapse cameras and their locations along the Central Platte. Installation and maintenance of PBT time-lapse equipment to chronicle the development of the broad-scale recharge project on and near Cottonwood Ranch was put in place in 2018. The cameras and PBT team will continue to gather imagery from this location and others to chart change over time on the landscape. The intent is to develop a range of media to use on the PBT website, in presentations, and other outreach applications to help tell the story of the Platte watershed, including the Program's role in the recent history. An additional funding focus is the project's development of educational products. The PBT website has an educational component with Science Technology Engineering Mathematics (STEM) based educational curriculum for late elementary, middle, and high school science students. The curriculum includes lesson plans, learning objectives and handouts on subjects such as Platte River prairies, habitats & ecosystems. The PBT also has a paid internship program for college students currently with 6 undergraduates and 3 graduate students whose degree work is centered on the project. As in previous years, other funding sources are being sought and have been secured by PBT, so Program funding represents only a portion of the costs associated with these efforts.

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 2020 at about \$1,000.
- 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 2020 are estimated at about \$3,000

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 3,500 items in 2020 for a cost of about \$7,000.

The following tables provide specific cost estimate breakdowns for each of the Major Sponsorship items in FY20:

**PBT Project Cost Estimate Breakdown**

Item	Cost (\$)	Comments
Direct costs associated with travel and equipment maintenance.	\$5,000	Now that PBT is in its eighth year, most sites have been established and equipped, but \$1,000 is allocated for minor equipment repair and replacement material costs. The remaining \$4,000 of direct costs are allocated to travel costs for photo and video crews to travel to and spend time at several locations in the Platte Basin, with Program funds to be expended on travel associated primarily with those locations in Nebraska where Program actions are concentrated.
Labor costs	\$20,000	Labor costs for this project are estimated based on percentages of annual salary for PBT employees and contracted service providers necessary to complete the work described. Other funding sources will be used to support additional labor costs.
<b>TOTAL</b>	<b>\$25,000</b>	

**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.	100	\$3,000	
LABOR TOTAL			\$3,000	
MATERIALS				
Collecting Nets	\$30	14	\$750	
Binoculars	\$80.76	14	\$1,050	
Birds of Nebraska Books	\$8.00	25	\$200	
MATERIALS TOTAL			\$2,000	
<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	\$13/hr.	200	\$2,600	
Assistant Educators	\$11/hr.	80	\$880	
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 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
2020	\$560,000		

**Task Description**

Fees paid to the Nebraska Community Foundation (NCF) for administration of the financial aspects of the Program in 2020 as well as costs associated with development and maintenance of a financial database for the Program.<sup>2</sup> The 2020 budget includes a one-time cost to procure professional services to develop an updated database for use during the Extension. GFC-1 costs are summarized by item below.

Item	Cost
Nebraska Community Foundation Fees	\$ 450,000
Financial Database Services	\$ 60,000
Financial Database Redevelopment	\$ 50,000
<b>TOTAL</b>	<b>\$ 560,000</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 \$50,000 (1,000 hours X \$50/hour), and an estimated provisional indirect cost ratio of 2.2% applied to approximately \$20 million in direct costs reduced by 10% to account for potential under-spending of budgeted amounts based on uncertainty associated primarily with water project implementation. 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 services costs (\$60,000) associated with maintenance of a financial database for the Program. 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 with shared with DOI and reconciled monthly with Nebraska Community Foundation A one-time expenditure of \$50,000 is also included to retain a professional services firm to redevelop/update the database for use during the Extension. The estimate is based on 500 hours of billable time at a rate of \$80/hour and \$10,000 for software. These services will be obtained through a competitive selection process and actual costs will be negotiated in accordance with the Program's procurement policy.

<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
2020	\$85,000		

**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. Despite generally increasing insurance costs, the Program has been advised by our agent that insurance costs will remain relatively stable. Our clean claims record and no new major risk additions have mitigated the factors pushing toward increased costs and will keep the Program expenditure for this item at roughly the same level as 2019.

**PROGRAM TASK & ID: PD-8. Database Management System Development  
& Maintenance**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$60,000		

**Task Description**

Ongoing website and species database development and management by D.J. Case & Associates. Tasks include basic maintenance, hosting, and minor site improvements.

**Notes on Cost**

The contract was awarded through a competitive procurement process in conformance with the Procurement policy. The contract was awarded in 2018. 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, and final negotiation and award of the contract was acquired through competition, the estimate for this work is considered fair and reasonable.

Specific FY20 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
  - Adaptive management content structure consultation
  - Other site improvements & functionality

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$8,400		

**Task Description**

Budget to cover costs related to committee meetings (GC, FC, LAC, TAC, and WAC). Costs include room rentals, audio-visual fees, refreshments, conference call line fees, etc.<sup>3</sup> CTE-1 costs are summarized by committee below.

Item	Cost
Governance Committee	\$ 3,700
Land Advisory Committee	\$ 700
Water Advisory Committee	\$ 2,500
Technical Advisory Committee	\$ 1,500
<b>TOTAL</b>	<b>\$ 8,400</b>

**Notes on Cost*****Governance Committee***

GC meetings are held quarterly, two are held in Kearney, NE at the EDO, one in Cheyenne, WY at the Wyoming Water Development Commission, and one in Denver, CO. There is no room charge or equipment charge for the Kearney and Cheyenne locations, just for the Denver location. The Denver December meeting has recently been held in downtown Denver, CO at the Warwick Hotel for two half days (Tuesday afternoon and Wednesday morning). Meeting room costs, and refreshments, for one afternoon break and one morning break are included in the cost. Based on 2011-2019 experience, 2020 estimate of room and break expenses is \$1,500/day. Equipment costs are limited to Polycom conference phone and screen at \$250, as EDO can provide projector from its Denver office. The remaining costs are for conference calls such as the November special budget session and when needed GC conference calls outside of quarterly meetings. The meeting expense table provided below provides a breakdown of costs.

Meeting Room Rental & Break Costs	Meeting Equipment Costs	Conference Call Costs	Total Costs
\$3,000 (December GC, two half days)	\$250 (phone and screen at each Denver meeting)	\$252 (Budget Special Session, and 6 FC or GC calls of @2 hours, \$0.30/minute)	<b>\$3,752, round down to \$3,700</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

<sup>3</sup> This is a new line item that incorporates the budgets from First Increment line items GFC-3, LAC-1, WAC-1, and TAC-1.





average cost of about \$20.00 per person, based on 2011-2018 experience, provide the basis for the \$300 estimate. Land evaluation site visits (typically multiple sites per day) costs consist of refreshments (water and sodas), break snacks (fruit and granola/energy bars) and working lunches. Each site evaluation team consists on average of six people. An estimated two site-evaluation days for off-channel sand and water sites and a potential complex near Chapman, NE will be performed in 2020. Based on 2009-2019 experience, a cost of \$25 per person per site visit was used to develop the \$150 per site visit estimate and the corresponding \$300 total for two site visits.

Meeting Room Rental & Break Costs	Meeting Costs	Conference Call Costs	Total Costs
\$0	\$600 (annual field tour expenses @ \$300 and two land site visits @ \$150 each)	\$72 (4 calls @ 1 hours, \$0.30/minute)	<b>\$672, round up to \$700</b>

### *Water Advisory Committee*

The WAC meets quarterly 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 (e.g., Water Project scoring, broad-scale groundwater recharge, slurry wall storage, hydrologic monitoring, or other candidate topics) with meetings involving a mix of technical/administrative topics.

The Meeting Expenses table provided below provides a breakdown of costs and additional information.

Meeting Room Rental & Break Costs	Meeting Equipment Costs	Conference Call Costs	Total Costs
\$2,000 (working lunches at quarterly meetings)	\$0	\$432 (4 calls @ 4 hours and 4 calls @ 2 hours, \$0.30/minute)	<b>\$2,432, round up to \$2,500</b>

### *Technical Advisory Committee*

The TAC generally meets quarterly but working group and sub-committee meetings can meet more frequently. Most of these regular TAC meetings are held in Kearney, NE at the EDO or via conference call. Four regular TAC meetings were assumed. Refreshments, morning and afternoon breaks and conference line assumed.

Meal Costs	Meeting Equipment Costs	Conference Call Costs	Total Costs
\$1,000 (4 meetings @ \$250/meeting)	\$100	\$288 (4 calls @ 4 hours, \$0.30/minute)	<b>\$1,388, round up to \$1,500</b>

**PROGRAM TASK & ID: LP-3. Land Acquisition**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$3,000,000		

**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	\$ 62,000
Property Taxes	\$ 138,400
Cottonwood Ranch Sponsorship Agreement	\$ 15,000
Land Acquisition Associated Costs	\$ 75,000
Buy, Lease or Easement (400 acres)	\$ 2,700,000
<b>TOTAL</b>	<b>\$ 2,990,400</b> <b>Round up to \$ 3,000,000</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 2013-2018 are provided below. It is estimated that 2020 fees will be slightly higher than 2018, on the order of \$62,000.

Quarter	2013 Fee	2014 Fee	2015 Fee	2016 Fee	2017 Fee	2018 Fee
First	\$14,634	\$16,373	\$11,919	\$9,300	\$10,094	\$14,170
Second	\$11,397	\$11,827	\$11,813	\$12,384	\$13,178	\$11,165
Third	\$12,205	\$18,144	\$12,030	\$18,052	\$19,312	\$21,014
Fourth	\$14,357	\$12,780	\$12,200	\$12,725	\$13,755	\$14,100
<b>AVERAGE</b>	\$13,148	\$14,781	\$11,991	\$13,115	\$14,085	\$15,112
<b>TOTAL</b>	\$52,593	\$59,124	\$47,962	\$52,461	\$56,339	\$60,449

**Property Taxes**

PRRIP is required to pay property taxes. A summary of the property taxes paid in 2016-2019 is provided by county below. All PRRIP properties are in Nebraska.

Nebraska County	Total Property Tax Paid 2016	Total Property Tax Paid 2017	Total Property Tax Paid 2018	Total Property Tax Paid 2019
Buffalo	\$72,289	\$50,614.28	\$50,760.52	\$46,536.34
Dawson	\$7,972	\$8,094.72	\$7,965.52	\$12,558.70
Gosper	\$1,048	\$1,064.40	\$1,092.34	\$1,101.64
Hall	\$34,904	\$35,158.82	\$34,527.26	\$26,018.30
Phelps	\$28,495	\$29,945.18	\$29,125.78	\$26,360.78
Kearney	\$22,680	\$14,367.68	\$14,190.96	\$14,416.46
<b>TOTAL</b>	<b>\$167,388</b>	<b>\$139,245.08</b>	<b>\$137,662.38</b>	<b>\$126,992.22</b>

It is anticipated that a 9% increase of payments will be made to the counties in 2020. Based on the 2019 payments, an estimated \$138,400 in property tax payments will be made in 2020.

**Cottonwood Rand Sponsorship Agreement**

As part of the sponsorship lease with NPPD, the Program is responsible for reimbursing all tax and management costs that exceed NPPD's agricultural lease income. NPPD estimates that 2012 expenses will total approximately \$45,000 and lease income will be on the order of \$30,000. Accordingly, \$15,000 has been budgeted to make up the difference.

**Land Acquisition Associated Costs**

These costs are based on experience on 2009-2019 acquisitions. The associated costs per transaction are provided in the table below:

Item	Fee
Appraiser fee	\$5,000
Surveyor fee	\$4,000
Attorney fee (@\$200/hr for 40 hours)	\$8,000
Miscellaneous costs and fees (@8-10% of total other fees)	\$1,750
<b>TOTAL</b>	<b>\$18,750</b>

Assuming acquisition four tracts in 2020, each in the 100 to 200-acre range, an estimate of \$75,000 was developed ( $4 \times \$18,750 = \$75,000$ ). 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 \$5,000 per appraisal is the average fee for a relatively straightforward appraisal 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.

The market survey process is composed of the following steps:



- Determine which appraisers are qualified to do a “Yellow Book” Uniform Appraisal Standard. This is accomplished through asking LAC members experienced in real estate transactions in the Associated Habitat Region who they know to be qualified and what their experience has been with various appraisers, and internet and yellow page searches followed up with phone calls or office visits to determine qualifications, experience, and assess skill levels. While this search may not be exhaustive it is extremely comprehensive with virtually all “Yellow Book” qualified appraisers in the Lexington to Grand Island area considered. Appraisers outside of this region would not have sufficient local knowledge to be considered qualified.
- As part of the list development process, rates and estimated (by the appraisers) costs of a standard basic appraisal were solicited.
- A comparison of qualifications, reputation, specific experience, and assessed skill level together with rates and estimated cost formed the basic information basis for then soliciting appraiser services for specific tracts. Acceptability by the selling party is also a critical factor.
- The experience gained through 10 years of land acquisition for the Program provides a solid basis for verification or modification of initial information gathered and is of great value in selecting appraisers.

Several surveyors have been used by the Program over the past six years, but one has emerged as far superior in quality of work, responsiveness, and overall level of service. Unless there are special circumstances that require use of a different surveyor, the Program always uses Land Services LLC for property boundary surveys. 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 \$4,000 per survey is an average fee for a basic boundary survey of a 160 to 240-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.

The market survey process is composed of the following steps:

- Determine which surveyors are qualified to perform riparian boundary surveys. This is accomplished through asking LAC members experienced in surveying issues and that have required the service of riparian boundary surveyors in the Associated Habitat Region who they know to be qualified and what their experience has been with various surveyors, and internet and yellow page searches followed up with phone calls or office visits to determine qualifications, experience, and to assess skill levels. Also, supplementing this information with the over 25 years of experience working with surveyors in Nebraska represented by the Program Staff person leading the land acquisition effort. While this search may not be exhaustive it is extremely comprehensive with virtually all experienced riparian boundary surveyors in the North Platte to Omaha area considered.
- As part of the list development process, rates and estimated (by the surveyors) costs of a standard basic riparian boundary survey were considered
- A comparison of qualifications, reputation, specific experience, and assessed skill level together with rates and estimated cost formed the basic information basis for then soliciting surveyor services for specific tracts.
- The experience gained through 12 years of land acquisition and associated surveys for the Program provides a solid basis for verification or modification of initial information gathered that is of great value in selecting surveyors.

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. The market survey process is composed of the following steps:

- Determine which attorneys are qualified to perform riparian real estate transactions. This is accomplished through asking Advisory Committee or Governance Committee members experienced in riparian real estate legal issues and that have required the service of such attorneys in the Associated Habitat Region who they know to be qualified and what their experience has been with various attorneys, and internet and yellow page searches followed up with phone calls or office visits to determine qualifications, experience and to assess skill levels. Also, supplementing this information with the over 25 years of experience working with riparian real estate attorneys in Nebraska represented by the Program Staff person leading the land acquisition effort. While this search may not be exhaustive it is extremely comprehensive with virtually all experienced riparian real estate attorneys in the North Platte to Omaha area considered.
- As part of the list development process, rates and estimated (by the attorneys) costs of a standard basic riparian boundary survey were considered.
- A comparison of qualifications, reputation, specific experience, and assessed skill level together with rates and estimated costs for a basic riparian real estate transaction formed the basic information basis for then soliciting surveyor services for specific tracts.
- The experience gained through 8 years of land acquisition for the Program provides a solid basis for verification or modification of initial information gathered that is of great value in selecting attorneys.

Miscellaneous fees could include items from among the following: Phase I Environmental Site Assessments (@\$1,000 to \$1,500 per site with one always performed for each tract purchased), 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 some peculiarity often arises that must be dealt with. They rarely involve large expenditures to resolve, but, on the other hand, when they arise they are not trivial, negligible costs either.

#### ***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 400 acres of land will be acquired in a mix of off-channel sand and water (OCSW) acres and complex habitat plus-up acres. At an approximate average cost of 6,750 per acre, total acquisition cost would be \$2,700,000.

**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 Management**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$193,900		

**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 2020 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. Land Plan Special Advisors**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$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 2020. 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 \$75 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	120 hrs @\$75/hr	\$9,000	\$10,000
United Farm Mgmt.	\$1,000	120 hrs @\$75/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





1 established based on an on-going market survey process comparing labor rates of similarly qualified  
2 professionals in the field.

3  
4 In the case of Special Advisors, individuals with similar experience and qualifications have been part of  
5 consultant teams selected through the Program's competitive procurement process over an eight-plus-year  
6 period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the  
7 competitive procurement process provides an indisputable basis for comparison. In all cases the Special  
8 Advisor rates are not only within the range of rates seen on the consultant teams which have been selected  
9 competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors  
10 are at the middle to low end of the range of rates for similar work acquired through the Program's  
11 competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

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

15  
16 During the budgeting process, the special advisors anticipated to be needed and roughly the level of effort  
17 expected to accomplish the work plan for the budget year is scrutinized by and discussed with the  
18 appropriate advisory committees, the Finance Committee, and the Governance Committee. Input is received  
19 and taken under advisement from all these sources as to the appropriateness of the budgets for these line  
20 items with appropriate adjustments made prior to budget approval.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$80,000		

**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 2020 pursuant to a contract between the Nebraska Community Foundation and the Nebraska Game & Parks Commission. The annual cost of this agreement is \$40,000. Due to contractual issues, the 2018 payment wasn't made until 2019 and the 2020 budget includes two years of administration payments (2019 and 2020).

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$10,500		

**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 by item below.

Item	Cost
Test Flow Release Monitoring	\$ 5,500
State Channel Maintenance	\$ 5,000
<b>TOTAL</b>	<b>\$ 10,500</b>

**Notes on Cost**

This task will continue efforts toward increasing the North Platte River channel capacity at the National Weather Service (NWS) flood stage upstream of the Central Nebraska Public Power and Irrigation District (CNPPID) diversion dam to at least 3,000 cfs. Specifically, this includes efforts toward raising the NWS flood stage at North Platte from 6.0 feet to 6.5 feet. The Program intends to work with the EA manager to complete a test flow release in order to test the recently constructed State Channel Reactivation Project. The primary objective of this release will be to assess impacts in the Chokepoint area at stages around 6.5 feet. This task was originally scheduled for 2019 but was not completed as planned.

*Test Flow Release Monitoring*

Local survey crews will be hired to monitor, survey, and photograph the flow release. This includes documentation of high-water marks, stage measurements, groundwater measurements, and other relevant monitoring activities. This budget line assumes a five-day monitoring period for this flow release. Survey crews for recent projects awarded through a competitive selection process were charged at \$210/hour. A survey crew for four hours a day, for five days is estimated to cost \$4,200. ED Office staff will also hire a pilot and plane to take aerial photos of the release. Kearney Aviation Center rates for pilot and plane were \$195 per hour in 2018. Two flights, with an estimated duration of three hours each, total \$1,170.

*State Channel Maintenance*

Routine maintenance of the state channel berm and the Albrecht property will include tasks such as mowing, culvert cleanout, and channel debris maintenance, as needed to maintain project function. Equipment and labor for this task is estimated to cost \$150/hour based on recently quoted hourly rates for excavators. After the high flow release, some minor earthwork maintenance may be necessary if the berm is damaged. This task assumes 16 hours of post-flow release maintenance and 16 hours of routine maintenance in 2020.



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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$465,000		

**Task Description**

Retiming of excess flows through intentional groundwater recharge in CNPPID, NPPD and CPNRD canal systems.<sup>4</sup> Recharge operations will 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. Estimated WPRT-1 recharge costs are summarized by district/canal below.

Item	Cost
CNPPID Phelps Canal	\$ 135,000
NPPD Canals	\$ 165,000
CPNRD Canals	\$ 165,000
<b>TOTAL</b>	<b>\$ 465,000</b>

**Notes on Cost**

*Phelps County Canal Ground Water Recharge*

The Program intends to continue retiming excess flows through intentional groundwater recharge in the Phelps County Canal in 2020, as it has done each year since 2011. 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 underlying aquifer. The CNPPID will obtain a temporary permit to divert unappropriated excess flows for groundwater recharge.

The project budget will be used for recharge operations during the winter, spring, and fall of calendar year 2020. The anticipated expenditures by the Program include the cost of divertible excess flows as measured at the CNPPID's flume at MP 1.6 of the Phelps County Canal. A Water Service Agreement (WSA) with the CNPPID is in place, the terms of which specify that the Program's share is 75% of the total amount diverted. Details of anticipated 2020 Phelps County Canal groundwater recharge are shown in the table below. Actual expenditures in 2020 will be based on the measured deliveries into the canal for recharge operations.

Item	Value
Water Service Agreement	Expires December 31, 2023
Unit Cost	\$32.87 per acre-foot
Estimated Volume <sup>1</sup>	4,000 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$132,000</b>

<sup>1</sup> Based on 2015-2018 excess flow diversions (range = 3,258 to 5,182 acre-feet, average = 3,925 acre-feet).

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

In 2016, the Program constructed a well on the Cook tract to recapture groundwater intentionally recharged through the Phelps County Canal. The well was permitted through the Tri-Basin Natural Resources District.

<sup>4</sup> This line item combines recharge operations that were previously included in WP-4(b)i, WP-4(f)i, and WP-4(f)ii.



The well is equipped with an 800 gallon per minute pump and is used by the Program to extract recharged water from the alluvium. The extracted water is pumped into the North Phelps County Ditch as surface water (via a pipeline) and returns to the Platte River as measurable returns at a point location during shortages to target flows.

The 2020 budget includes funds for continued operation and maintenance of the existing Cook tract recapture well. The Cook well pumped a maximum of 152 acre-feet in 2017 and was pumped minimally in 2019 due to generally wet conditions. For budget purposes, 200 AF of Cook well pumping will be assumed in 2020, well below the 660 acre-feet assumed for budgeting in past years. The estimated cost of pumping is \$5.20 per acre-foot, based on the discharge rate, TDH (total dynamic head), pump efficiency, motor efficiency and electrical power costs (approximately \$1,000 budget). A maintenance budget of \$1,500 is included for general upkeep of the well in 2020. The total 2020 budget for pumping, operating and maintenance of the Cook well is \$2,500. Overall total budget for the Phelps County Canal groundwater recharge project is rounded to \$135,000.

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

The Program has a WSA with the NPPD effective January 1, 2020 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 temporary permits to divert unappropriated excess flows for groundwater recharge. Details of anticipated 2020 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 2020.

Item	Value
Water Service Agreement	Expires December 31, 2025
Unit Cost	\$32.87 per acre-foot
Assumed Volume <sup>1</sup>	5,000 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$165,000</b>

<sup>1</sup> Estimated volume based on 2015-2018 average annual net recharge.

<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. Permanent 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 2020 CPNRD canals groundwater recharge are shown in the table below. Actual expenditures in 2020 will be based on the measured deliveries.

Item	Value
Water Service Agreement	Expires December 31, 2024
Unit Cost	\$32.87 per acre-foot
Assumed Volume <sup>1</sup>	5,000 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$165,000</b>

<sup>1</sup> Maximum Total Amount Diverted specified in the WSA.

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

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$750,000		

**Task Description**

Retiming of excess flows through intentional groundwater recharge in CNPPID's Elwood Reservoir.<sup>5</sup> Recharge operations will 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.

**Notes on Cost**

The Program intends to continue purchasing excess flows delivered into Elwood Reservoir in the CNPPID system for recharge in 2020, as it has done each year since 2015. 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. A WSA with the CNPPID is in place, the terms of which specify that the Program's share is 50% of the total amount diverted up to a maximum of 30,000 acre-feet per year. Details of anticipated 2020 Elwood Reservoir groundwater recharge are shown in the table below. Actual expenditures in 2020 will be based on the measured deliveries into the reservoir for recharge operations.

Item	Value
Water Service Agreement	Expires December 31, 2023
Unit Cost	\$49.92 per acre-foot
Assumed Volume <sup>1</sup>	15,000 acre-feet
<b>Budget<sup>2</sup></b>	<b>\$750,000</b>

<sup>1</sup> Based on maximum annual diversions of 30,000 acre-feet and a 50% Program share.

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

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

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$52,000		

**Task Description**

This project concept consists of developing a series of large, shallow recharge ponds in the Central Platte Basin, focused on the reach between Gothenburg, NE and Odessa, NE to maximize the benefit to the habitat reach. The Program recently completed construction of its first broad-scale recharge project at the Cottonwood Ranch Complex, which included the construction of a series of earthen berms and water control structures to allow for the ponding of water and subsequent recharge of the alluvial aquifer.<sup>6</sup> The water is delivered to the property via a constructed 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
Spillway gate maintenance	\$ 1,386
Gate SCADA system	\$ 9,800
Electricity	\$ 3,500
Berm maintenance	\$ 31,250
Groundwater monitoring	\$ 6,000
<b>TOTAL</b>	<b>\$ 51,936</b> <b>Rounded to \$ 52,000</b>

**Notes on Cost**

The Program will begin operation of the recharge project in the spring or summer of 2020, once the vegetation on the berms has matured. The CNPPID will charge the Program \$26.53 per acre-foot (with a 2% annual escalator) for water diverted to the delivery pipeline starting in 2020. 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 (estimated by CNPPID to be \$1,074,900), which was included in the 2018 budget. At 2020 rates, the estimated pipeline costs are equivalent to approximately 40,500 acre-feet of water deliveries. This far exceeds anticipated deliveries to Cottonwood Ranch in 2020, so no additional budget is included for water deliveries.

The water delivery pipeline has two valves that regulate outflows. Currently, the valves are controlled manually from a box on the west end of the property. The Program is working with CNPPID to add equipment and hardware necessary to link the valves to CNPPID's remote-control system. This will allow CNPPID to control deliveries remotely and the Program to control deliveries locally/manually. It is likely that the cost associated with the equipment, hardware, and labor necessary to install the equipment will be paid for by the CNPPID, as it will be buying the pipeline back over time.

Seven of the eight water control structures at the Cottonwood Ranch project are solar powered, self-regulating gates manufactured by Rubicon. Annual maintenance on the gates will be performed by a Rubicon technician and will cost \$1,386 per year (\$198 per gate). In addition, the gates are going to be linked to an online remote-control system to allow EDO staff the ability to operate the gates and monitor

<sup>6</sup> This line item includes budget previously allocated to WP-4(b)ii.





1 the water surface elevations without being at the property. The one-time cost of the hardware, setup and  
2 install of the remote-control equipment will be \$5,250 (\$750 per gate). The annual cost of the subscription  
3 to the remote-control software will be \$4,550 per year (\$650 per gate). The annual maintenance and  
4 subscription will be budgeted for each year.

5  
6 Electrical power service from Southern Power will be necessary to power the pipeline valves and other  
7 equipment associated with the delivery pipeline. Southern installed a meter and overhead power supply  
8 specifically for this purpose. The cost of this power service is difficult to estimate because the project has  
9 not been operational yet but, for 2020, \$3,500 has been budgeted for electrical service. This annual cost  
10 will be monitored and updated in future years.

11  
12 Some amount of annual maintenance will be necessary at the project. This could include fixing berms or  
13 spillways that are damaged from high flows or precipitation events, re-seeding berms, replacing riprap, or  
14 other things of this nature. The Nebraska Resources Development Fund Guidelines recommends budgeting  
15 1.25% of the constructions costs per year for maintenance for projects similar to the broad-scale recharge  
16 project. Assuming the capital costs of the project approach about \$5,000,000, this would suggest that  
17 \$62,500 should be budgeted per year for maintenance. This cost will likely be lower in 2020 since the  
18 project was just completed, but some costs are anticipated. It is assumed that 50% of the anticipated annual  
19 maintenance costs, or \$31,250, will be needed for small upkeep/repairs in 2020. This annual cost will be  
20 monitored and updated in future years.

21  
22 Project water accounting for the Program and for regulatory agencies (Department of Natural Resources  
23 and Tri-Basin Natural Resources District) will be accomplished through detailed monitoring of water  
24 surface levels in the recharge basins and the Peterson Drain. It is estimated that about \$6,000 will be needed  
25 for new and/or repaired equipment, which equates to about four new data loggers.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$1,200,000		

**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 score of the already recharged water.<sup>7</sup>

**Notes on Cost**

The Program intends to move forward the design, permitting, and construction of a network of additional wells to recapture water recharged through the Phelps County Canal, Elwood Reservoir, and the broad-scale recharge project at Cottonwood Ranch. New recapture wells would generate an additional score estimated at 8,000 acre-feet per year. Preliminary discussions with the Nebraska Department of Natural Resources (DNR) and Tri-Basin Natural Resources District (TBNRD) regarding project permitting and planning have already occurred. Construction of approximately 4 to 8 wells is anticipated in 2020. For budgeting purposes, it is assumed that most of the planning will be undertaken by the EDO and the design work will be undertaken by a hired consultant managed directly by the EDO.

The location of the approximately 4 to 8 recapture wells to be constructed in 2020 is uncertain but it will likely include a few wells near the Cottonwood Ranch Complex. Preliminary cost estimates total \$1.2 million for 10 wells in the vicinity of Cottonwood Ranch; this amount is included in the 2020 budget. These costs include test drilling, well construction, power supply, pipeline construction, and engineering design and oversight.

One important note is that the Program has been discussing approaches regarding the design and construction costs being shared with the DNR and/or the NRD. Discussions are in the early phases but potential options range from the DNR paying for the design and construction with money set aside for the now defunct J-2 Regulating Reservoirs project, to one of the entities paying for a portion of the costs in exchange for sharing the benefit of the project (i.e., a portion of the yield).

<sup>7</sup> This line item includes budget previously allocated to WP-4(b)i.

**PROGRAM TASK & ID: WPRT-5. Retiming Projects. Surface Storage/Infrastructure (Slurry Wall Pits)**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$284,000		

**Task Description**

Surface water storage sites like slurry wall gravel pits and the J-2 regulating reservoir would store water diverted during times of excess to target flows and release the water back to the river during times of shortage. The J-2 reservoir has been put into a permanent hold status. The Program has completed engineering design for a slurry wall storage facility at an existing gravel pit mine on the Lakeside property (Tract W1606).<sup>8</sup> It has also been put on hold in favor of other projects that provide more controllable water to the Program. Costs in 2020 are associated with construction and monitoring of wetland mitigation associated with acquisition of Tract W1606. Estimated WPRT-5 costs are summarized by item below.

Item	Cost
Wetland mitigation construction	\$ 278,900
Mitigation site maintenance	\$ 2,700
Mitigation site monitoring	\$ 2,300
<b>TOTAL</b>	<b>\$ 283,900</b> <b>Rounded to \$ 284,000</b>

**Notes on Cost**

As part of the real estate transaction to acquire the Lakeside property, the Program agreed to pay the permitting costs associated with Section 404 of the Clean Water Act (including construction of mitigation) for the miner's new mine site, which is adjacent to the Lakeside property and to which the Program owns first right of refusal. Per Section 404, mitigation is needed to offset impacts to wetlands during mining. The EDO designed and bid the mitigation project in 2019. The mitigation work was awarded to Blessing Construction for a price of \$278,900. Construction will begin in 2019 but will likely occur in 2020 as well. It is possible that all payments are made in 2020, so the full \$278,900 is included in the 2020 budget.

Costs will be needed for monitoring and maintenance of the mitigation site. Maintenance and monitoring are needed to satisfy conditions of the Section 404 permit obtained from the Corps of Engineers. Monitoring and a monitoring reported are required to be turned into the Corps annually at the end of the year. The most recent monitoring and report submissions have been performed by a contractor and have cost the Program about \$2,300, which includes fieldwork, data synthesis, writing a report and submitting it to the Corps. Based on past projects and input from the Corps, small maintenance actions could be required but should be minimal costs if the mitigation site is establishing correctly. An additional \$2,700 is included for annual maintenance of the mitigation site, bringing the total for monitoring and maintenance to \$5,000.

<sup>8</sup> This line item includes budget previously allocated to WP-4(i).

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$ -		

**Task Description**

In 2019, an agreement was reached between CPNRD, NPPD, CNPPID the Nebraska DNR, to test an arrangement in which surface water would not be used by CPNRD and NPPD irrigation districts and a portion of that water would be transferred to the EA at the end of the irrigation season.<sup>9</sup> There is the potential to transition to long-term agreements in 2020 as well as lease additional storage water from CNPPID. Estimated WPST-1 leasing costs are summarized by source below.

Item	Cost
CPNRD Exchange	\$ TBD
NPPD Exchange	\$ TBD
CNPPID Storage Lease	\$ TBD
<b>TOTAL</b>	<b>\$ -</b>

**Notes on Cost**

The money included in this line item is intended to provide for pre-payment associated with longer-term agreements. Negotiations will commence in early 2020 and the work plan will be updated when additional information is available.

<sup>9</sup> This line item includes budget previously allocated to WP-4(f)i, WP-4(f)ii, and WP-4(f)iii.



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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$624,000		

**Task Description**

This line item includes leasing of surface water from sources upstream of Lake McConaughy. This includes water leased from Wyoming's Pathfinder Municipal Account as well as potential leases of North Platte Glendo storage water from irrigation districts upstream of Lake McConaughy.<sup>10</sup> Estimated WPST-2 leasing costs are summarized by source below.

Item	Cost
Pathfinder Municipal Account Lease	\$ 624,000
North Platte Glendo Storage Water	\$ TBD
<b>TOTAL</b>	<b>\$ 624,000</b>

**Notes on Cost**

*Pathfinder Municipal Account*

The Program has a new 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 2020, 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 2020 budget is \$624,000.

*North Platte Glendo Storage Water*

Appendix C of the Final Settlement Stipulation for the 2001 Modified North Platte Decree is an Amendment of the 1953 Order to Provide for Use of Glendo Storage Water (Amendment). Glendo Reservoir includes an account for the storage of up to 40,000 acre-feet of natural flow water, of which 15,000 acre-feet is available to water users in Wyoming and 25,000 acre-feet is available to water users in Nebraska. This water is contracted to users through the U.S. Bureau of Reclamation.

The Nebraska allocation of Glendo storage water is contracted to four entities, including Enterprise Irrigation District (3,000 acre-feet); Mitchell Irrigation District (12,000 acre-feet); Bridgeport Irrigation District (2,000 acre-feet); and Central Nebraska Public Power and Irrigation District (8,000 acre-feet). A desirable outcome would be agreements under which the Program can lease Glendo water or other sources from one or more irrigation districts diverting from the North Platte River between the Nebraska-Wyoming state line and Lake McConaughy and store that water in the Lake McConaughy EA downstream.

In 2019, the Program continued to have productive discussions with one of the Glendo contractors, resulting in the initiation of an effort to conduct an irrigation system inventory and rehabilitation cost analysis to determine lease potential. Specific details necessary for developing a 2020 budget for this task are not yet available.

<sup>10</sup> This line item includes budget previously allocated to WP-4(d) and WP-4(f)viii

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$670,000		

**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.<sup>11</sup> 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 2020.

Item	Value
Water Leasing Agreement	Expires December 31, 2023
Unit Cost	\$220 per enrolled acre
Assumed Enrollment <sup>1</sup>	3,000 acres
CNPPID Administration Fee	\$10,000
<b>Budget<sup>2</sup></b>	<b>\$670,000</b>

<sup>1</sup> Maximum acreage specified in the Water Leasing Agreement.

<sup>2</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 2020. Actual cost and project yield will be based on irrigator lease enrollment for the 2020 irrigation season.

<sup>11</sup> This line item includes budget previously allocated to WP-4(f)iv.

**PROGRAM TASK & ID: WPLW-1. Land for Water Property Maintenance**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$88,000		

**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>12</sup>

**Notes on Cost**

Associated tasks and individual budgets are shown in the table below. An additional \$15,000 is included for maintenance at new land-for-water properties assumed to be acquired in 2020 along with \$9,000 for taxes on existing properties associated with Program water projects. See **Appendix A** in this document for more detail.

Item	Cost
Fence & Road Maintenance	\$7,000
Fence Replacement	\$16,500
Noxious Weed Control	\$15,000
Mowing	\$2,000
Custom Farm Expense	\$23,000
Electricity for Livestock Wells	\$500
Taxes	\$9,000
New Acquisitions	\$15,000
<b>BUDGET</b>	<b>\$88,000</b>

<sup>12</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
2020	\$47,500		

## 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 on its Binfield South and Morse properties and shares in the expense of maintaining three stream gages in the upper portion of the AHR.<sup>13</sup> Estimated WPWM-1 costs are summarized by item below.

Item	Cost
Groundwater Monitoring	\$ 22,356
Cottonwood Ranch Stream Gages	\$ 20,000
Overton Stream Gage	\$ 5,000
<b>BUDGET</b>	<b>\$ 47,356</b> <b>Round to \$ 47,500</b>

## Notes on Cost

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 on its Binfield South and Morse properties. All monitoring equipment supports WAP reporting, accounting, and decision making as well as future WAP design. Data loggers and other equipment require ongoing maintenance and replacement, as shown in the following table. Two additional groundwater monitoring wells near the Cottonwood Ranch BroadScale Recharge project are planned for 2020.

Item	Unit cost	Units	Quantity	Total
Hydro Vu subscription	\$ 513.60	ea.	3	\$ 1,540.80
Desiccant: Interra sSorb blue indicating silica gel	\$ 30.00	lbs.	5	\$ 150.00
Additional large desiccant containers	\$ 195.00	ea.	5	\$ 975.00
Move Fox AWDN to Morse	\$ 2,500.00	ea.	1	\$ 2,500.00
AWDN Annual Maintenance	\$ 2,800.00	ea.	2	\$ 5,600.00
Monitoring wells: 20' deep	\$ 3,000.00	ea.	2	\$ 6,000.00
In Situ Level Troll 500, 20' cable, desiccant, copper nose cone	\$ 1,750.00	ea.	2	\$ 3,500.00
Staff gage replacements	\$ 35.00	ea.	4	\$ 140.00
Channel posts, 6'	\$ 10.00	ea.	10	\$ 100.00
In Situ Level Troll maintenance	\$ 350.00	ea.	3	\$ 1,050.00
In Situ Tube telemetry maintenance	\$ 400.00	ea.	2	\$ 800.00
<b>BUDGET</b>				<b>\$ 22,355.80</b>

<sup>13</sup> This line item includes budget previously allocated to H-2 and IMRP-2.



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

9  
10 The Program will also cost-share with CNPPID for the continued operation of the USGS gage at Overton,  
11 NE. The Overton gage is essential to Program decision-making through the availability of real-time data  
12 provided by the USGS equipment. Costs for this arrangement are anticipated to be about \$5,000 based on  
13 2014-2018 experience.

14  
15 There are two entities in Nebraska that can establish official stream gaging stations, the USGS and the  
16 NDNR, and these stations must be official gaging stations to establish scientific rigor and credibility.  
17 Because there are no other options for establishing an official stream record through a competitive selection  
18 process, and because each entity is a government agency bound by their rules and regulations for providing  
19 their services and the associated costs, and because the USGS costs are comparable to the NDNR costs;  
20 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
2020	\$5,000		

**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.<sup>14</sup> The COHYST Sponsors Group is outlining its Phase 3 workplan now that the modeling tool is fully developed and documented. As a user of the modeling tool, the PRRIP may require additional training or support from the consultants that developed the model. The PRRIP may also contribute funds to ongoing model updates and model support through the COHYST Sponsors Group.

<sup>14</sup> This line item includes budget previously allocated to WP-5.

**PROGRAM TASK & ID: WPSA-1. Water-Related Special Advisors**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$92,000		

**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.<sup>15</sup> Estimated WPSA-1 costs are summarized by item below.

Item	Cost
Hydrogeology and Ground Water	\$ 61,500
Civil Infrastructure	\$ 30,500
<b>BUDGET</b>	<b>\$ 92,000</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 proposed recapture well network, and any COHYST or other groundwater model scenario runs. Cost estimates are based on approximately 360 hours at a billing rate of \$170/hour, for a total of \$61,500. Billing rates are based on previous contracts awarded in a competitive process and are assumed to be fair and reasonable. Bill Hahn is contracted as the Program's Special Advisor for hydrogeology and ground water.

*Civil Infrastructure*

Brad Anderson will continue to serve as Special Advisor for civil infrastructure. Brad has extensive experience with civil design and construction engineering for water-related projects as well as planning and economic analysis of irrigation system infrastructure rehabilitation. Cost estimates are based on approximately 150 hours at a billing rate of \$170/hour, for a total of \$26,000.

As in recent years, Mike Applegate will also be retained as a Special Advisor with a focus on slurry wall gravel pits or other types of civil infrastructure projects. Cost estimates are based on 20 hours at \$225/hour, for a total of \$4,500. The table below summarizes costs by advisor.

Area of Expertise	Name	Estimated Range of Expenditures
Hydrogeology and Groundwater	Bill Hahn	\$61,500
Civil Infrastructure	Mike Applegate	\$4,500
Civil Infrastructure	Brad Anderson	\$26,000
<b>BUDGET</b>		<b>\$92,000</b>

<sup>15</sup> This line item includes budget previously allocated to WP-8.



1 **General note on all Special Advisor budget line items:** Please refer to the third paragraph in the Exceptions:  
2 section of the Procurement Policy adopted by the GC in June 2016, “Retention of special advisors to the  
3 ED of a technical or legal nature is exempt from the procedures provided in this directive.”  
4

5 Consequently, Special Advisors are not selected through a competitive process involving advertised RFQs  
6 or RFPs. Special Advisors are selected by the Executive Director (ED) based on qualifications – education,  
7 relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED  
8 and the staff of the ED Office. Special Advisors and the firms they are associated with cannot do any other  
9 work for the Program, individually or as part of a team. This is a critical restriction and generally orients  
10 special advisor selection to individuals who are sole proprietors or part of small firms that would not likely  
11 be doing significant levels of work for the Program on other specific, larger projects.  
12

13 The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard  
14 of practice based on each individual’s qualifications. While industry standard of practice may not be  
15 precisely defined, anyone who is a practicing member of that professional community understands the limits  
16 of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides  
17 with the ED or ED Office staff. The industry standard of practice rates guidelines used in this process is  
18 established based on an on-going market survey process comparing labor rates of similarly qualified  
19 professionals in the field.  
20

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

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

**PROGRAM TASK & ID: LP-2. AMP-Related Management Actions at Habitat Complexes**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$611,000		

**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. Some of the specific management actions are tree clearing, nesting island maintenance, channel disking, herbicide application, and seeding. See **Appendix A** for a detailed breakdown of LP-2 management actions by habitat complex.

**Notes on Cost**

Appendix A contains more details, but the general breakdown of estimated costs for proposed AMP-related management actions in 2020 is as follows:

Location	Estimated FY19 Cost
New acquisitions	\$ 50,000
Non-complex	\$ 49,859
Plum Creek Complex	\$ 24,150
Cottonwood Ranch Complex	\$ 28,983
Elm Creek Complex	\$ 27,531
Pawnee Complex	\$ 29,800
Fort Kearny Complex	\$ 43,740
Audubon Rowe Complex	\$ 28,695
Clark Island Complex	\$ 94,019
Shoemaker Island Complex	\$ 31,041
Chapman Complex	\$203,130
<b>TOTAL</b>	<b>\$610,948</b> <b>Round up to \$611,000</b>

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$77,000		

**Task Description**

Mammalian predator trapping will be conducted under the existing agreement between the Program and USDA-APHIS. The 2020 trapping effort will require a contract amendment with the USDA. Mammalian predator trapping occurs at all managed tern and plover nesting sites to increase productivity within the AHR and beaver trapping occurs in and around the North Platte Choke Point channel to maintain or increase flow conveyance.

**Notes on Cost**

Based on the current agreement with the USDA within the AHR and additional trapping needs at the North Platte Choke Point, trapping costs are expected to increase slightly and are itemized as follows:

Category	Estimated FY20 Cost
Salary/Benefits	\$41,733.00
Vehicle/Transportation	\$12,630.00
Travel Cost	\$1,000.00
Equipment/Supplies	\$4,500.00
<b>Subtotal</b>	<b>\$59,863.00</b>
Pooled Costs (11%)	\$ 6,584.93
Overhead (16.15%)	\$ 9,667.87
<b>Trapping Total</b>	<b>\$76,115.80, round up to \$77,000</b>

**Products**

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

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$150,000		

**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 FY20 tasks and estimated costs for sediment augmentation are as follows:

Task Description	Estimated FY20 Cost
80,000 tons of sediment augmentation in the south channel above the Overton bridge	\$150,000
<b>FY20 ESTIMATED TOTAL</b>	<b>\$150,000</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 pilot study experience. 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). Active Channel Capacity Improvements**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$2,600,000		

**Task Description**

The objective of the Active Channel Capacity Improvements task is to increase and maintain the active river channel capacity. 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 and West Central Weed Management Areas estimates it will cost on the order of \$600,000 annually to control 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 AMP-related 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)	4,800 acres	\$70/acre	\$336,000
Control (Airboat)	600 hrs	\$150/hr	\$90,000
Herbicide	2,325 gals	\$75/gal	\$174,375
<b>Total (Rounded)</b>			<b>\$600,000</b>
<b>13-year Total Requested</b>			<b>\$2,600,000</b> <b>(13 years @ \$200,000/year)</b>

WP-1(b) is assumed to be a 1-time expenditure of Program funds to provide seed money for an endowment cost share fund for Platte Valley and West Central Weed Management Areas to control phragmites and other noxious weeds and clear biomass from the North Platte River channel between Kingsley Dam and the CNPPID diversion dam and from the Platte River between North Platte and Chapman, 2020–2032. Once the endowment is fully funded, phragmites and other noxious weed control within Platte River Channels would likely be perpetually funded and would require no more financial inputs by the Program. Until the endowment is fully established though, annual control costs will continue to be shared widely between Natural Resources Districts, irrigation and power districts, Counties, the State of Nebraska, and conservation organizations.

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



- 1 Polk counties. The activities will promote channel conveyance and desired vegetation communities by
- 2 controlling invasive vegetation within the Platte River. By focusing on the entire system, the project will
- 3 maximize resources through a collaborative partnership focused on rehabilitation of the active channel,
- 4 promoting long-term maintenance, and developing an early detection and rapid response protocol to prevent
- 5 re-infestations.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$370,000		

**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**

A new RFP will be released in early 2020. FY2020 budget estimates are based on the previous 3-year contract. The FY20 tasks and estimated costs for data collection are as follows:

Task Description	Estimated FY20 Cost
Summer aerial imagery and bathymetric LiDAR subset	\$140,000
Fall aerial imagery and full reach bathymetric LiDAR	\$230,000
<b>FY20 ESTIMATED TOTAL</b>	<b>\$370,000</b>

**Products**

The contract will be awarded through a competitive procurement process in conformance with the Procurement policy. Processed LiDAR point data, bare earth digital elevation model including special in-channel processing using break lines (hydro-flattening), 2-foot resolution 4-band (CIR and true-color) aerial photography from May/June 6-inch resolution CIR aerial photography flown simultaneously with LiDAR in November/December. LiDAR products will be bathymetric, suitable for use in geomorphology/in-channel vegetation monitoring protocols.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$33,000		

**Task Description**

The EDO will implement the PRRIP tern and plover monitoring protocol during the 2020 nesting season. Monitoring efforts will be similar to 2019 and will include implementation of the monitoring protocol through outside monitoring and band re-sighting efforts. Initiation of a turtle enclosure fencing and predator deterrent (strobe lights) research protocol to increase tern and plover nest and chick survival within the AHR will be initiated in 2020. FY20 funding in this line item are largely 1-time equipment expenses for turtle management and strobe light investigations for improving productivity of terns and plovers within the AHR.

**Notes on Cost**

These numbers are largely based on cost estimates for materials to construct turtle enclosure fences at 2 off-channel nesting sites during 2020 and with acquiring strobe lights, batteries, and solar panels to power the strobe lights at 5 off-channel nesting sites. If turtle management activities (i.e., fencing) are logistically feasible and appear to be effective at reducing turtle nesting activities on off-channel tern and plover nesting sites, a similar expenditure would be required during 2021 to obtain the remainder of equipment needed to investigate the efficacy of turtle management activities on improving tern and plover productivity at off-channel nesting sites within the AHR.

**Products**

- Annual report detailing nest activity, bird activity, and habitat conditions; data for longer-term analysis of effects of Program actions.
- Data on efficacy of turtle enclosure fencing, turtle trapping, and strobe lights for improving reproductive success of terns and plovers within 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**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$130,000		

**Task Description**

Spring and Fall 2020 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 2020 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 2020 field work to be completed by the EDO is as follows:

Expense Category	Estimated FY20 Cost
<b>FY20 Spring Whooping Crane Monitoring</b>	
Personnel	\$18,000
Direct Costs (aircraft rental, mileage, GPS unit rental, radios, equipment, liability insurance, etc.)	\$60,000
<b>Subtotal</b>	<b>\$78,000</b>
<b>FY20 Fall Whooping Crane Monitoring</b>	
Personnel	\$15,000
Direct Costs (aircraft rental, mileage, equipment, liability insurance, etc.)	\$37,000
<b>Subtotal</b>	<b>\$52,000</b>
<b>FY20 TOTAL</b>	<b>\$130,000</b>



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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$4,000		

**Task Description**

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 to 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 FY20 estimated cost for acquiring and installing time-lapse cameras on the bank line of Program Habitat Complexes is estimated to be \$4,000.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$50,000		

**Task Description**

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

**Notes on Cost**

HDR was awarded a sole source contract for permitting services in 2018 that expires on 12/31/2021. The contract is to provide permitting services for adaptive management and/or water projects that require coordination with and approval from the U.S. Army Corps of Engineers (USACE) under Section 404 of the Clean Water Act (Section 404) and from the Nebraska Department of Environmental Quality (NDEQ) under Section 401 of the Clean Water Act (Section 401). The multi-year contract amount is \$150,000 and specific dollar amounts are developed for specific services, as needed. For 2020, HDR's estimated costs are \$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. The EDO will seek approval from the GC to continue contracting with HDR for these services via a sole-source contract.

**PROGRAM TASK & ID: PD-18. AMP-Related Equipment**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$108,000		

**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.

Unit	Use & Maintenance (\$)	Fuel (\$)	License & Insurance (\$)	Monthly Total (\$)	Comments	Insurance	Miles/Year
2017 Toyota Tacoma	500	650	250	1,400	Owned by Headwaters Corporation	204.42	28,966
2016 Toyota Tundra	500	650	225	1,375	Owned by Headwaters Corp.	187.75	28,448
2011 Toyota Tundra	500	650	175	1,325	Owned by Headwaters Corp.	143.00	27,414
2009 Chevrolet Silverado	400	400	150	950	Owned by Headwaters Corp.	122.83	19,655
2008 SUV	500	400	160	1,060	Owned by Headwaters Corp.	134.92	21,931
Airboat & Trailer	750	275	300	1,325	Owned by Headwaters Corp.		
Argo & Trailer	350	20	150	520	Owned by Headwaters Corp.		
ATV & Trailer	150	20	100	270	Owned by Headwaters Corp.		
Side-by-Side	400	30	100	530	Owned by Headwaters Corp.		
Zodiac Boat	100	10	50	160	Owned by Headwaters Corp.		
Canoe Trailer	30	-	15	45	Owned by Headwaters Corp.		
<b>TOTAL</b>	<b>\$4,180.00</b>	<b>\$3,105.00</b>	<b>\$1,675.00</b>	<b>\$8,960.00</b>	<b>\$107,520 (monthly total of \$8,960 x 12 months) Rounded up to \$108,000</b>		





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

- 2
- 3 • Use & Maintenance – the use portion is calculated on an annualized replacement cost for the equipment
- 4 and the maintenance portion is calculated based on experience data and known periodic significant
- 5 maintenance items (e.g., replacement of the bottom shield or engine of the airboat) that are annualized
- 6 to stabilize equipment costs between years.
- 7
- 8 • Fuel – the anticipated fuel costs based on anticipated miles, known miles per gallon rates, and
- 9 anticipated cost of gasoline in Kearney, NE (weighted toward summer prices because that is the season
- 10 of heaviest equipment use). A rate of \$3.00/gallon is used in developing these costs. The cost of fuel is
- 11 a significant piece of the equipment costs (about 30% of the total), and the unit cost of gasoline is the
- 12 most uncertain of all factors used in the development of these costs.
- 13
- 14 • License/Insurance – the cost of licensing (trucks, airboats, and trailers all require licenses) and insuring
- 15 the equipment, including liability insurance, is included in this cost.

**PROGRAM TASK & ID: IMRP-3. AMP Special Advisors**

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$150,000		

**Task Description**

- **Target Flows** – Compass will be retained as a Special Advisor to the EDO to facilitate a process to evaluate existing USFWS target flows as per GC guidance in the Program Extension Document. Includes two rounds of GC interviews and planning for next stages of Target Flow Process. General timeline:
  - **November-December 2019:** first round of GC interviews focusing on states and DOI in particular (i.e., perhaps longer conversations with Signatories).
  - **January 2020:** initial check-in with GC on results of first round of interviews; webinar with Compass and EDO; short presentation on initial key messages from interviews and brief discussion. The purpose of this would be a gentle introduction to some the ideas that the group is bringing up and to tee up a second round of one-on-one interviews, since it would be good for the GC members to have an opportunity to react to what they hear with some confidentiality.
  - **February 2020:** second round of GC interviews
  - **March 2020:** Compass attends GC Quarterly Meeting to discuss results of second round of interviews and get GC feedback on next steps
  - **April 2020 and beyond:** Compass and EDO develop more formal process and next steps; begin based on GC guidance and budget availability; plan and budget for FY2021
- **Geomorphology** – Bob Mussetter will be retained as a Special Advisor to the EDO on AMP-related specialty topic of geomorphology. Review Program documents, attend workshops and meetings, research/monitoring design, modeling, and data analysis.

**Notes on Cost**

This FY20 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	FY20 Total
Philip Haltzman (Compass)	Facilitation for Target Flow Process	\$200	60	\$100,000
Bob Mussetter, P.E.	Sediment transport & geomorphology	\$200	25	\$40,000
Other Direct Costs (i.e. travel and per diem for AMP Reporting Session, trips to Kearney, NE, etc.)				\$10,000
<b>Total not to exceed</b>				<b>\$150,000</b>

**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.

### **Products**

Review of Program documents, advice on specific actions related to AMP implementation, development of process documents as requested, and facilitation of the AMP update and target flow processes.



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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$200,000		

## Task Description

The EDO proposes the following 2020 ISAC activities:

- 1) ISAC Summer Workshop to discuss the development and use of tools for the Extension AMP.
- 2) 2020 AMP Reporting Session in Omaha, NE (Fall 2020, or possibly in February 2021).
- 3) ISAC advice to the PRRIP and GC through various other activities – conference calls, webinars, document review, and development of annual report to GC.

## Notes on Cost

The budget for work to be completed by the ISAC during 2020 is detailed below:

ISAC Cost Item	Estimated FY20 Cost
<b>ISAC Summer Workshop (focus on AMP tool development and use)</b> – 4-day meeting (3 days of meeting, one day of travel) x \$1,440 per member per day (\$180/hour x 8-hour day) x 6 ISAC members	<b>\$34,560</b>
<b>2020 AMP Reporting Session (October 2020 or February 2021)</b> – 4-day meeting (3 days of meeting, one day of travel) x \$1,440 per member per day (\$180/hour x 8-hour day) x 6 ISAC members	<b>\$34,560</b>
<b>Conference Calls/WebEx</b> – 4 calls x \$360 per member per call (\$180/hour x 2-hour call) x 6 members	<b>\$8,640</b>
<b>Additional Document Review and/or Specific ISAC Member Input</b> – 10 days of review x 6 members x \$1,440/day (review documents or EDO products and provide specific guidance)	<b>\$86,400</b>
<b>ISAC Co-Chairs</b> – additional \$14,400 for ISAC coordination and preparation of reports for the GC (10 days x \$1,440/day, split evenly between co-chairs)	<b>\$14,400</b>
<b>ISAC travel and other meeting expenses:</b> Summer Workshop – 6 members x \$1,700 (\$1,000 airfare + \$500 hotel + \$200 per diem) = \$10,200 AMP Reporting Session – 6 members x \$1,700 (\$1,000 airfare + \$500 hotel + \$200 per diem) = \$10,200	<b>\$20,400</b>
<b>Total</b>	<b>\$198,960, round up to \$200,000</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 PhD-level independent science experts revealed rates routinely in the range of \$150 to \$250 on an hourly basis. The EDO proposes a rate of



\$180/hour for 2020 which is toward the low end of that range.

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 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 Procurement Policy.

Travel costs are compiled based on air fares from the location the ISAC member starts their travel from to the location of the meetings, together with any mileage or surface travel costs that will be incurred. For ISAC members serving for more than one year, these costs can be estimated with great certainty based on the costs incurred from previous years. The locations for the ISAC meetings are always either Denver, CO; Kearney, NE; or Omaha, NE. Meal and lodging expenses are based on government per diem rates for specific cities or general regions adjusted as necessary to accommodate solicited quotes from the potential, probable venues for the meetings. This compilation is made for each ISAC member for each meeting to arrive at the total. Costs are based on a market survey of lodging, meals, and transportation costs accounting for different points of origination of each individual and different locations for each session. Cost data from previous years factored into the process to develop a simplified, average cost approach.

#### 2020 ISAC Members

The table below provides details on the contract status of all six current ISAC members:

ISAC Member	Current Term Expires	Contract Action in 2020
Ned Andrews	December 2019	2020 Amendment
Brian Bledsoe	December 2019	2020 Amendment
Adrian Farmer	December 2019	2020 Amendment
David Galat	December 2019	2020 Amendment
Jennifer Hoeting	December 2019	2020 Amendment
David Marmorek	December 2019	2020 Amendment

In 2020, the EDO will work with the AMWG, TAC, and GC to set a course for the ISAC during the remainder of the Extension (2021-2032) regarding ISAC members, areas of expertise, length of terms, process of member replacement, etc.

#### Products

ISAC review of Adaptive Management Plan (AMP) implementation, experimental design, and other Program products and activities; work will culminate in reports to GC after the Spring/Summer ISAC meeting and after the AMP Reporting Session. ISAC members will attend GC meetings to deliver those reports to the GC.

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$9,000		

**Task Description**

Publication of three (3) Program manuscripts.

**Products**

Three publications in refereed journals.

**Notes on Cost**

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:

- Finalize publication of LTPP inside/outside monitoring manuscript approved and submitted for publication in 2019.
- Prepare manuscript on wet meadows and hydrology based on Program research; will seek GC approval to publish.
- Prepare manuscript on Program AM, Structured Decision Making (SDM), and the GC tern/plover decision-making process; will seek GC approval to publish.

For FY20, estimated publication expenses are:

Potential Manuscript	Author	Manuscript Type	Target Journal	FY19 Cost
LTPP Inside versus Outside Monitoring	EDO	Methodology	<i>Waterbirds</i>	\$3,000
Wet Meadows Hydrology Research	EDO	Ecology/behavior	<i>TBD</i>	\$3,000
AM, SDM, Decision-Making	EDO	Governance & Decision-Making Process	<i>TBD</i>	\$3,000
<b>TOTAL</b>				<b>\$6,000</b>

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

YEAR	BUDGET	BUDGET ADJUSTMENTS	EXPENDITURES
2020	\$27,000		

**Task Description**

Development and evaluation of AMP experimental design, data analysis, and discussion of likely outcomes of management actions to help keep monitoring, research, and data analysis on target for evaluation of AMP-related management activities, priority hypotheses, and Big Questions during the First Increment Extension. Group discussion of all Big Questions and the 2020 “State of the Platte” Report with ISAC, TAC, Program contractors, Program special advisors, and EDO.

**Notes on Cost**

AMP-related contractors will be required to attend the AMP Reporting Session so travel and associated meeting expenses will generally be covered if not already covered under existing contracts/agreements. Cost estimate based on previous years’ costs. Estimated FY20 costs include:

Expense Category	Estimated FY20 Cost
<b>AMP Reporting Session</b>	
Room rental/equipment	\$2,000
Breaks/working meals	\$5,000
<b>AMWG Meetings</b>	
Room rental/equipment/meals/etc.	\$20,000
<b>Total</b>	<b>\$27,000</b>

**General Notes on Meeting Costs**

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 rates is \$500 to \$750/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 rate range of \$250 to \$500 per meeting is used. Equipment costs for projector and screens and polycom conference phones vary considerable 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 broken down in the table by number, rate, and duration of calls, the number and duration are estimated based on experience and the rate is set by contract with the provider.

**Products**

- AMP Reporting Session in Omaha, NE in October 2020 (possibly moved to February 2021)
- 2020 State of the Platte Report
- DRAFT Extension Adaptive Management Plan (AMP)



## **APPENDIX A**

### **PRRIP FY2020 Annual Land Work Plan**



## 2020 Land Budget Overview

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, [farnsworthj@headwaterscorp.com](mailto:farnsworthj@headwaterscorp.com) (308) 237-5728

### *2020 Land Budget Overview By Budget Line Item*

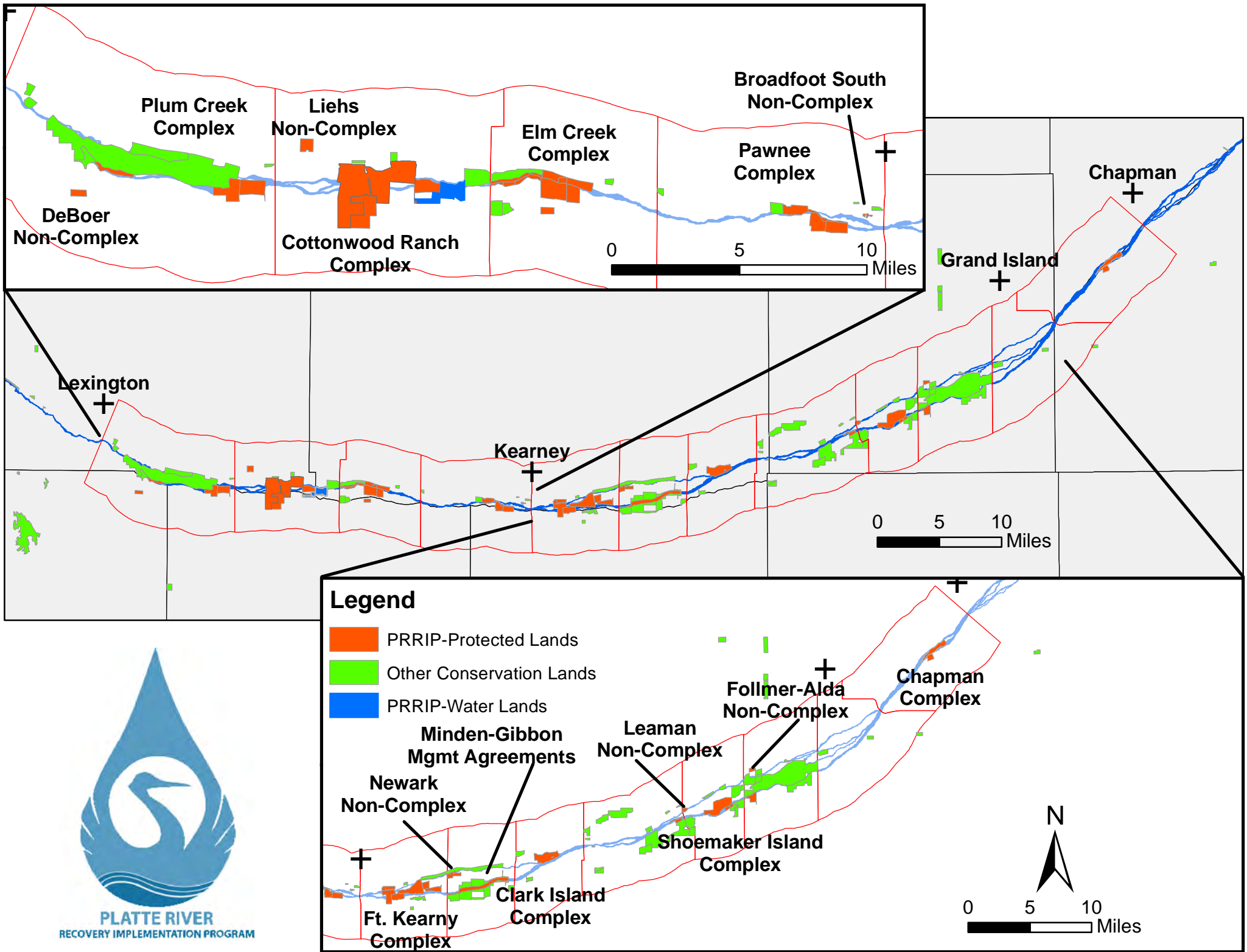
Budget Line Item	Description	Estimated Expenditure****
LP-2	Adaptive Management Species Habitat Actions*	\$610,948
LP-3	New Land Acquisitions	\$3,000,000
LP-4	Property Maintenance & Agricultural Operations**	\$193,900
LP-6	Land Plan Special Advisors	\$20,000
LP-7	Public Access Management	\$80,000
WPLW-1	Property Maintenance for Water Properties***	\$88,000

\* Includes \$50,000 in LP-2 for new acquisitions in 2020.

\*\* Includes \$50,000 in LP-4 for new acquisitions in 2020.

\*\*\* Includes \$15,000 in WP-4 (j) for new acquisitions in 2020.

\*\*\*\* The budget items have been reviewed and approved by the LAC on October 29, 2019.



## 2020 Budget Overview By Complex

Complex	Estimated Expenditure	Estimated Income
Non-Complex Tracts	\$55,559	\$48,100
Plum Creek "Complex"	\$37,550	\$12,350
Cottonwood Ranch Complex	\$64,683	\$14,135
Elm Creek Complex	\$47,331	\$17,950
Pawnee Complex	\$36,300	\$585
Fort Kearny Complex	\$62,840	\$45,200
Minden-Gibbon Complex	\$28,695	\$0
Clark Island Complex	\$108,519	\$32,290
Shoemaker Island Complex	\$38,241	\$42,595
Chapman Complex	\$225,130	\$0
Water Properties	\$73,000	\$32,576
New Acquisitions (Estimated 4)*	\$115,000	\$0
<b>Total</b>	<b>\$892,848</b>	<b>\$245,781</b>

\* \$50K for maintenance, \$50K for species habitat & \$15K for water land maintenance

## **2020 Budget Priority Areas by Budget Line Item**

**LP-2 – Adaptive Management Species Habitat Actions:** Species habitat priorities for 2020 are focused on creation and maintenance of suitable complex and non-complex habitat for Program target species.

**LP-3 – New Land Acquisitions:** 2020 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 1,500 acres.

**LP-4 – Property Maintenance & Agricultural Operations:** 2020 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 mowing.

**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 in 2020.

**WPLW-1 – Property Maintenance for Water Properties:** 2020 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 mowing.

LP-2	Priority Area: <i>Species Habitat</i>			
			Total	%
	Item(s): <i>Improve Target Species Sand and Water Habitat</i>	Island Tree Clearing	\$210,000	34%
		Herbicide treatment on south bank to kill vegetation prior to disking	\$2,000	0.33%
		Disking if necessary to provide in-channel vegetation control	\$192,390	31%
		<b>Subtotal</b>	<b>\$404,390</b>	<b>66%</b>
	Item(s): Maintain Suitable In- and Off-Channel Sand & Water Habitat	Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat	\$19,400	3%
		Construct 10 acres of on-channel LT/PP MCA habitat	\$15,330	3%
		Predator Fence Construction	\$10,200	2%
		<b>Subtotal</b>	<b>\$44,930</b>	<b>7%</b>
	Item(s): <i>Maintain Suitable Palustrine Wetland Habitat</i>	Irrigation Well Pumping	\$8,400	1.37%
		Brush, tree, cattail herbicide spraying	\$11,700	2%
		Custom Farming Expense	\$16,500	3%
		<b>Subtotal</b>	<b>\$36,600</b>	<b>6%</b>
	Item(s): Whooping Crane Grassland / Wet Meadow Habitat	Prescribed Burning	\$60,028	10%
		Russian olive & Tree Pile Removal	\$15,000	2%
		<b>Subtotal</b>	<b>\$75,028</b>	<b>12%</b>
		<b>Existing Land Subtotal</b>	<b>\$560,948</b>	<b>92%</b>
		2020 New Acquisitions	\$50,000	8%
		<b>LP-2 Budget Total</b>	<b>\$610,948</b>	<b>100%</b>

LP-3	Priority Area: Land Acquisitions			
			Total	%
	Item(s): <i>Land Acquisition, Property Taxes and Associated Fees</i>	Land interest holding entity (LIHE)	\$62,000	2%
		Property Taxes	\$138,400	5%
		Cottonwood Ranch Sponsorship Agreement	\$15,000	1%
		Land Acquisition Associated Costs	\$75,000	3%
		Buy, Lease or Easement (400 acres)	\$2,700,000	90%
		LP-3 Budget Total	\$2,990,400	100%

LP-4	Priority Area: Operations and Maintenance			
			Total	%
	Item(s): <i>Basic Property Maintenance Obligations and Needs</i>	Fence & Road Maintenance	\$37,000	19%
		Noxious Weed Control	\$69,800	36%
		Mowing	\$11,300	6%
		Lodge & Quonset Utilites & maintenance	\$5,600	3%
		Cabin Utilites & maintenance	\$2,500	1%
		Fence Replacement	\$13,200	7%
		Electricity for Livestock wells	\$4,500	2%
		Existing Land Subtotal	\$143,900	74%
		2020 New Acquisitions	\$50,000	26%
		LP-4 Budget Total	\$193,900	100%

WPLW-1	Priority Area: Water Tract Operations and Maintenance		
		Total	%
	Item(s): <i>Basic Property Maintenance Obligations and Needs</i>		
		Fence & Road Maintenance	\$7,000 8%
		Fence Replacement	\$16,500 19%
		Noxious Weed Control	\$15,000 17%
		Mowing	\$2,000 2%
		Custom Farm Expense	\$23,000 26%
		Electricity for Livestock wells	\$500 1%
		Property Taxes	\$9,000 12%
		Existing Land Subtotal	<b>\$73,000 83%</b>
		2020 New Acquisitions	\$15,000 17%
		WPLW-1 Budget Total	<b>\$88,000 100%</b>

## 2020 Non-Complex Properties Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

### 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, and 2011002 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	BS	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	4/2020 & 9/2020	TT	\$12,000	LP-2
NC 3	Tract 2009008 Predator Fence (~380 LF)	1/1/20 - 4/15/20	TT	\$5,700	LP-2
NC 4	Tract 2010002 Predator Fence (~300 LF)	1/1/20 - 4/15/20	TT	\$4,500	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 5	Irrigation well pumping to augment water level in wetland area of Tract 2013001	3/1/20 - 4/15/20 & 10/1/20-11/15/20	TT	\$3,000	LP-2
NC 6	Tract 2012004 Prescribed burn (70 ac)	3/15/20 – 5/15/20	TT	\$3,010	LP-2
NC 7	Tract 2013001 Prescribed burn (43 ac)	3/15/20 – 5/15/20	TT	\$1,849	LP-2
NC 8	Brush, tree, cattail herbicide spraying	1/16/20-11/1/20	TT	\$3,300	LP-2
NC 9	Tract 2013001 Custom Farming Expenses	5/15/20-11/15/20	TT	\$16,500	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 10	Habitat and species surveys on properties where work will occur	As Needed	DB	N/A	N/A
NC 11	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	Annual	DB	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 12	Fence and road maintenance	Annual	TT	\$1,500	LP-4
NC 13	Noxious weed control	6/1/20 – 8/31/20	TT	\$2,000	LP-4
NC 14	Mowing	7/15/20 - 10/15/20	TT	\$1,000	LP-4
NC 15	Tract 2012004 Electricity	7/15/20 - 10/15/20	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 16	Oversight of grazing and cropland	Annual	TT	N/A	N/A
NC 17	Oversight of sand and gravel mining	Annual	BS	N/A	N/A

### Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

### Property Identification Key:

2009008 - PRRIP Broadfoot Newark Tract

2010002 - Broadfoot Kearney South Tract

2011001 - PRRIP East Leaman Tract

2011002 - PRRIP Follmer Alda Tract

2012004 - PRRIP DeBore Tract

2013001 - PRRIP Liehs Tract

## 2020 Non-Complex Tracts Budget Summary

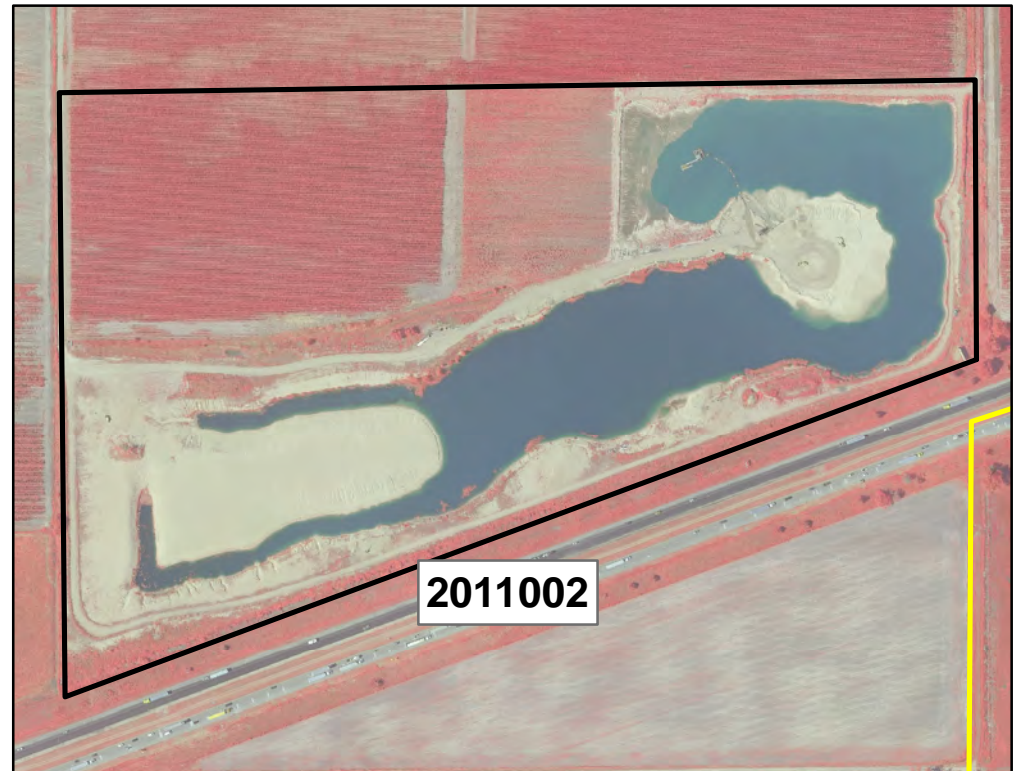
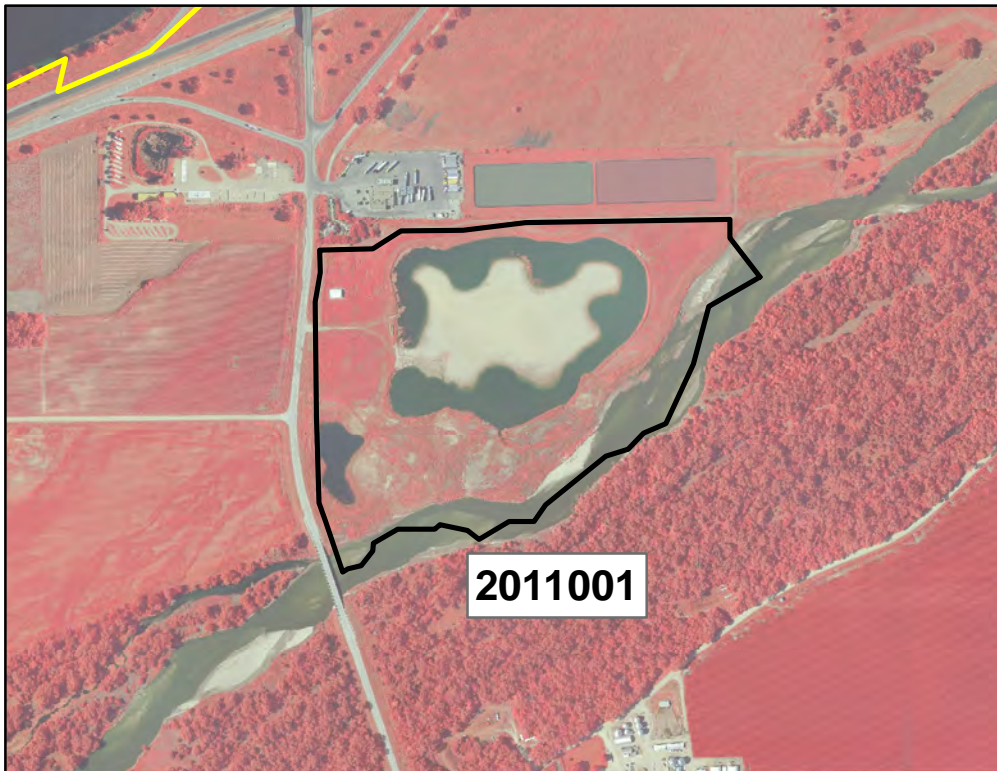
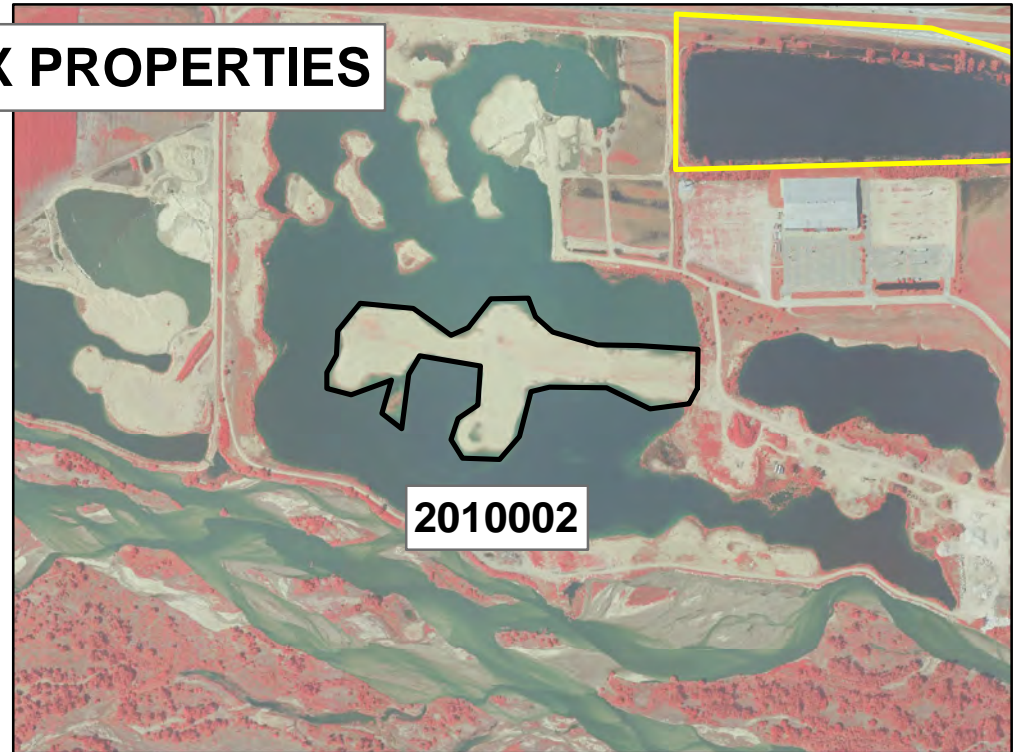
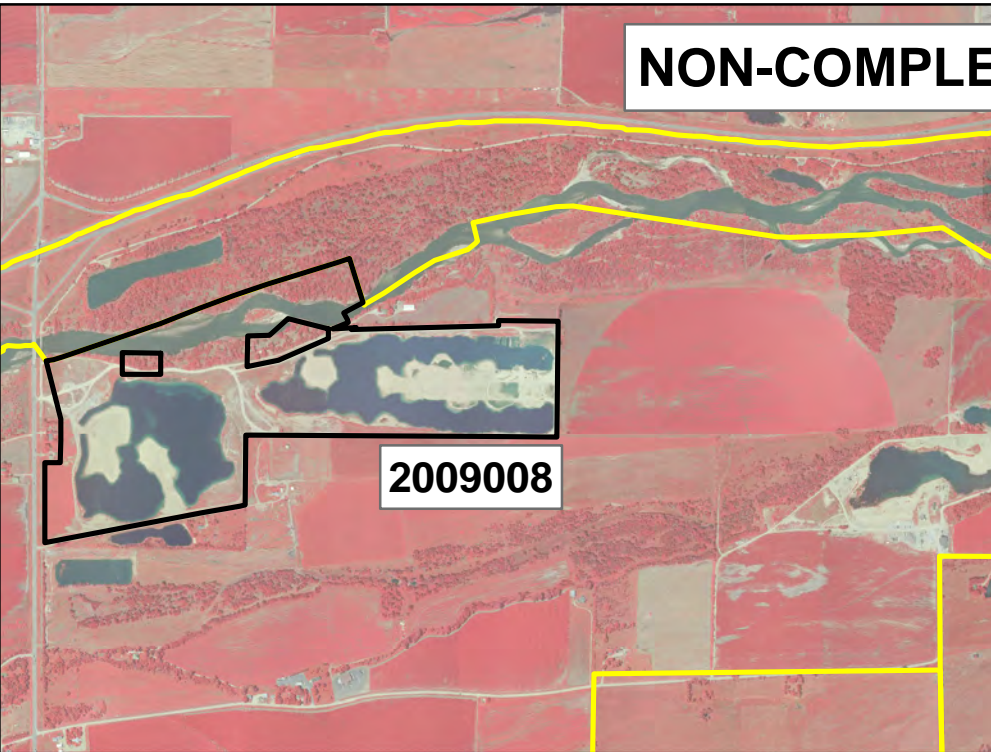
### Estimated 2020 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Create & Maintain Off-Channel Sand & Water Habitat	LP-2	\$22,200
Species Habitat	Create & Maintain Palustrine Wetland Habitat	LP-2	\$27,659
<b>Subtotal</b>			<b>\$49,859</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$5,700
<b>Total</b>			<b>\$55,559</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2009008	Sand & Gravel Royalties	\$7,700
Tract 2009008	Hay Income	\$400
Tract 2011001	Hay Income	\$500
Tract 2011002	Sand & Gravel Royalties	\$5,000
Tract 2011002	Cropland Cash Rent Income	\$3,060
Tract 2012004	Cropland Cash Rent Income	\$3,000
Tract 2012004	Grazing Income	\$2,000
Tract 2013001	Cropland Cash Rent Income	\$6,600
Tract 2013001	Cropland Custom Farm Income	\$19,840
<b>Total</b>		<b>\$48,100</b>

# NON-COMPLEX PROPERTIES

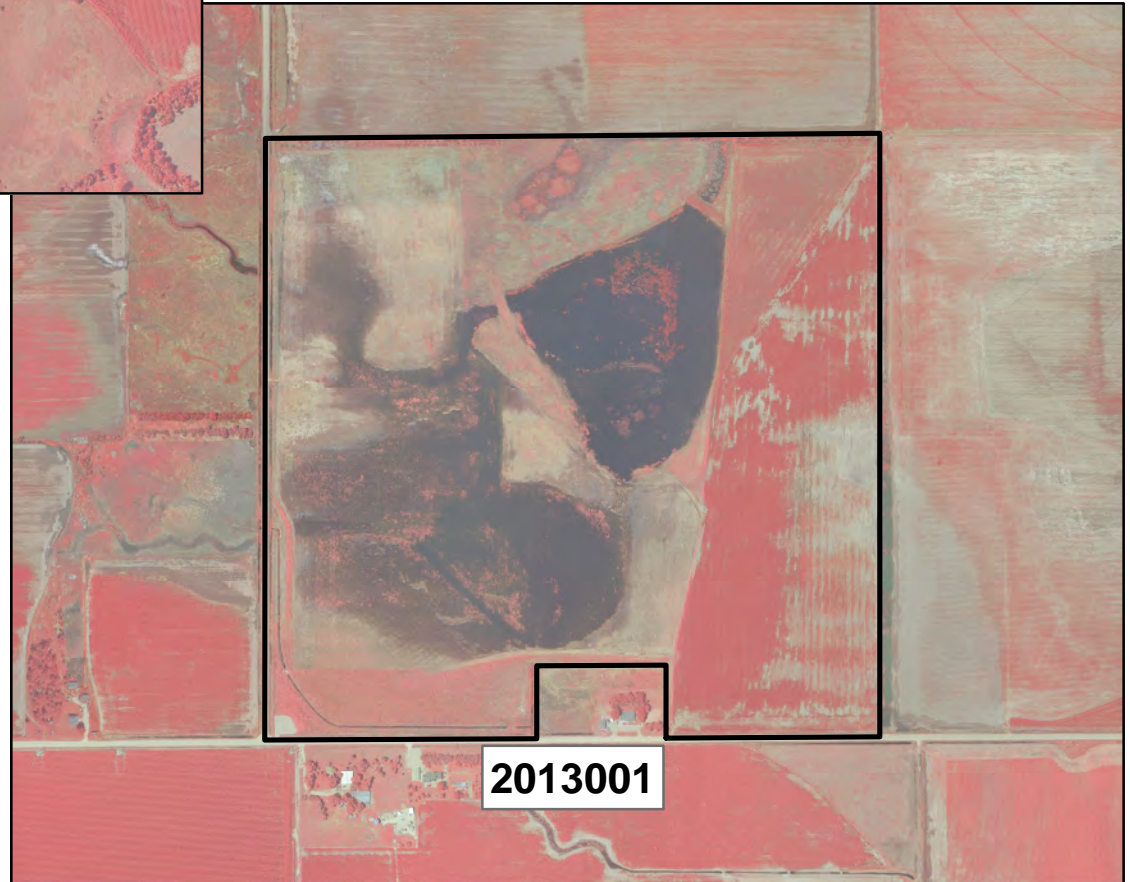




# NON-COMPLEX PROPERTIES



2012004



2013001

## Legend

### Conservation Lands

#### OWNERSHIP



PRRIP-Protected Lands



Other Conservation Lands

## 2020 Plum Creek "Complex" Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, [farnsworthj@headwaterscorp.com](mailto:farnsworthj@headwaterscorp.com) (308) 237-5728

### General Priorities

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

### Adaptive Management Priorities

- \* **Implementation of full scale sediment augmentation** - Augment 40,000 cubic yards of sediment through mechanical augmentation. Augmentation will occur upstream of the Plum Creek Complex near the J-2 Return.
- \* **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	BS	N/A	N/A
PC 2	Coordinate with NPPD to identify and mitigate potential impacts to leased NPPD nesting islands	Annual	DB	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
PC 3	Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat	4/20 & 9/20	TT	\$4,400	LP-2
PC 4	Disking if necessary to provide in-channel vegetation control (71 ac)	9/1/20 – 10/1/20	TT	\$19,750	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 5	No items	N/A	NIA	N/A	N/A



**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	DB	N/A	N/A
PC 7	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	1/1/20 – 4/1/20	DB	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	Fence and road maintenance	Annual	TT	\$1,500	LP-4
PC 9	Noxious weed control	6/1/20 – 8/31/20	TT	\$4,300	LP-4
PC 10	Lodge & Quonset utilities and maintenance	Annual	TT	\$5,600	LP-4
PC 11	Mowing	7/15/20-10/15/20	TT	\$2,000	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	Annual	TT	N/A	N/A

**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

2009003 - PRRIP Dyer Tract

2009007 - PRRIP Cook Tract

## 2020 Plum Creek Complex Budget Summary

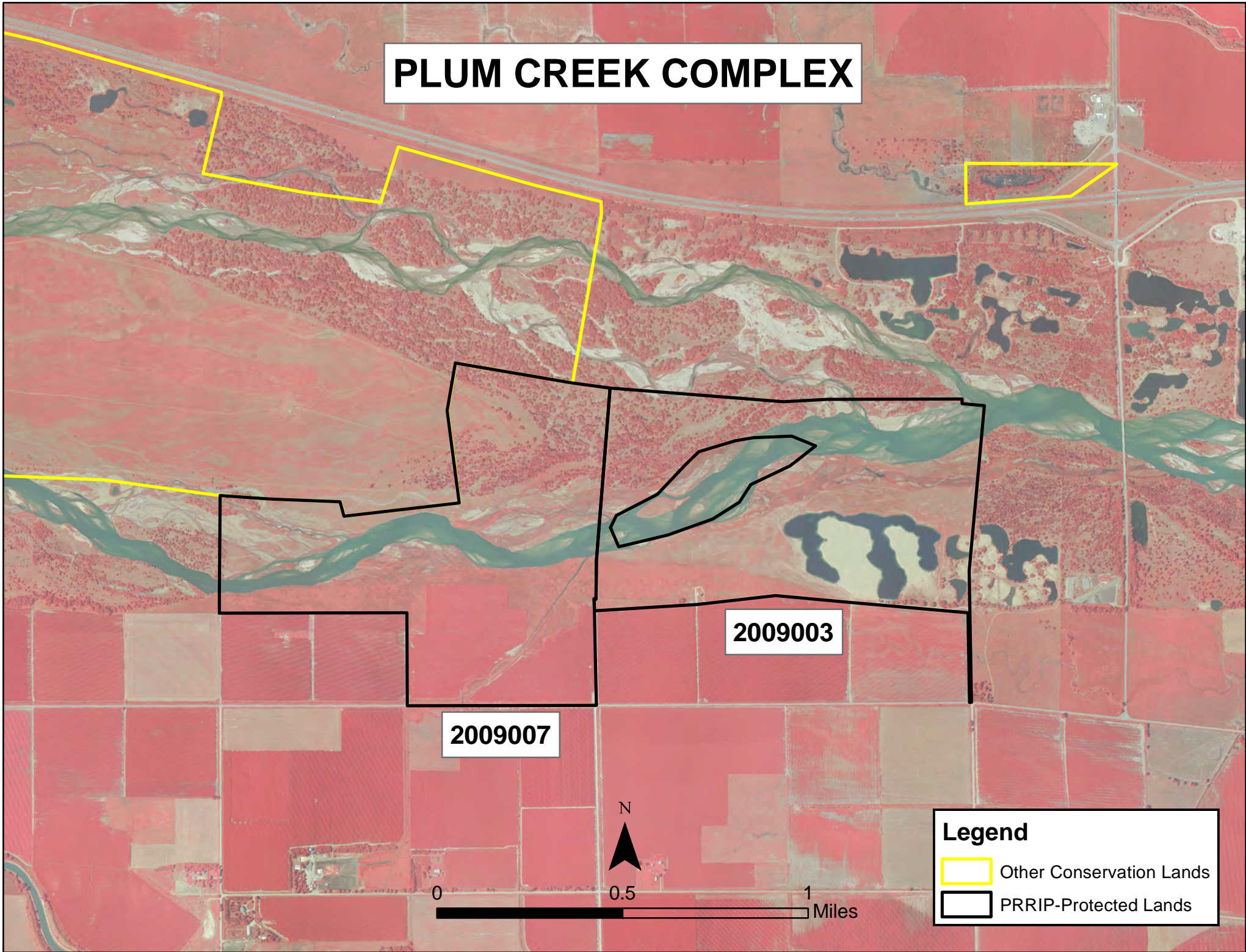
### Estimated 2020 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Target Species Sand and Water Habitat	LP-2	\$24,150
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$0
<b>Subtotal</b>			<b>\$24,150</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$13,400
<b>Total</b>			<b>\$37,550</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2009003	NPPD Habitat Lease	\$500
Tract 2009003	Grazing Income	\$3,300
Tract 2009007	Haying Income	\$3,000
Tract 2009007	Cropland Income	\$5,550
<b>Total</b>		<b>\$12,350</b>

# PLUM CREEK COMPLEX



2009003

2009007

**Legend**

- Other Conservation Lands
- PRRIP-Protected Lands



## 2020 Cottonwood Ranch Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

### 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 – Construct berms and water control structures to allow for approximately 400 acres of ponded surface water in wet meadow areas south of the channel on Tracts 2008002 and 2010001.*
- \* *Management of grassland/wet meadow habitat for whooping cranes and sandhill cranes – Grazing will continue on Lloyd Island for the 2020 grazing season. Wet meadow areas in Section 16 T8N R19W (Tracts 2008002 and 2010001) will not be grazed/hayed during the 2020 due to Broad -Scale Recharge Water Supply and Whooping Crane Habitat Project construction. Grazing/haying management will resume as soon as project is complete.*
- \* **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	BS	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
CR 2	Tract 2008002 Pre-emergent herbicide application on plover nesting habitat and OCSW complex	4/1/20 – 4/30/20	TT, JJ	\$3,000	LP-2
CR 3	Disking if necessary to provide in-channel vegetation control -(~50 acres)	9/1/20 – 10/1/20	TT	\$13,900	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
CR4	Tract 2008002 Prescribed burn (86 ac)	3/15/20 – 5/15/20	TT	\$3,698	LP-2
CR 5	Tract 2008002 Prescribed burn (195 ac)	3/15/20 – 5/15/20	TT	\$8,385	LP-2

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 6	Habitat and species surveys on properties where work will occur	As Needed	DB	N/A	N/A
CR 7	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	DB	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 8	Tract 2010001 N Fence Replacement	1/1/20 – 12/31/20	TT	\$13,200	LP-4
CR 9	Fence and road maintenance	1/1/20 – 12/31/20	TT, JJ	\$5,000	LP-4
CR 10	Noxious weed control	6/1/20 – 8/31/20	TT, JJ	\$14,000	LP-4
CR 11	Mowing	7/15/20 - 10/15/20	TT	\$1,000	LP-4
CR 12	Tract 2010001 Electricity	5/15/20 – 10/15/20	TT	\$2,500	LP-4

## Priority Area: Operations and Maintenance

### Item(s): *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CR 13	Tract 2009006 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
CR 14	Tract 2010001 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
CR 15	Tract 2010001 haying lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
CR 16	Tract 20008002 grazing& haying lease planning &oversight	5/15/20 – 10/15/20	TT,JJ	N/A	N/A

### Personnel Responsibility Key

JJ – Jim Jenniges (NPPD)

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

### Property Identification Key:

2008002 - NPPD Cottonwood Ranch

2009006 - PRRIP Stall Tract

2010001 - PRRIP Morse Tract



## 2020 Cottonwood Ranch Complex Budget Summary

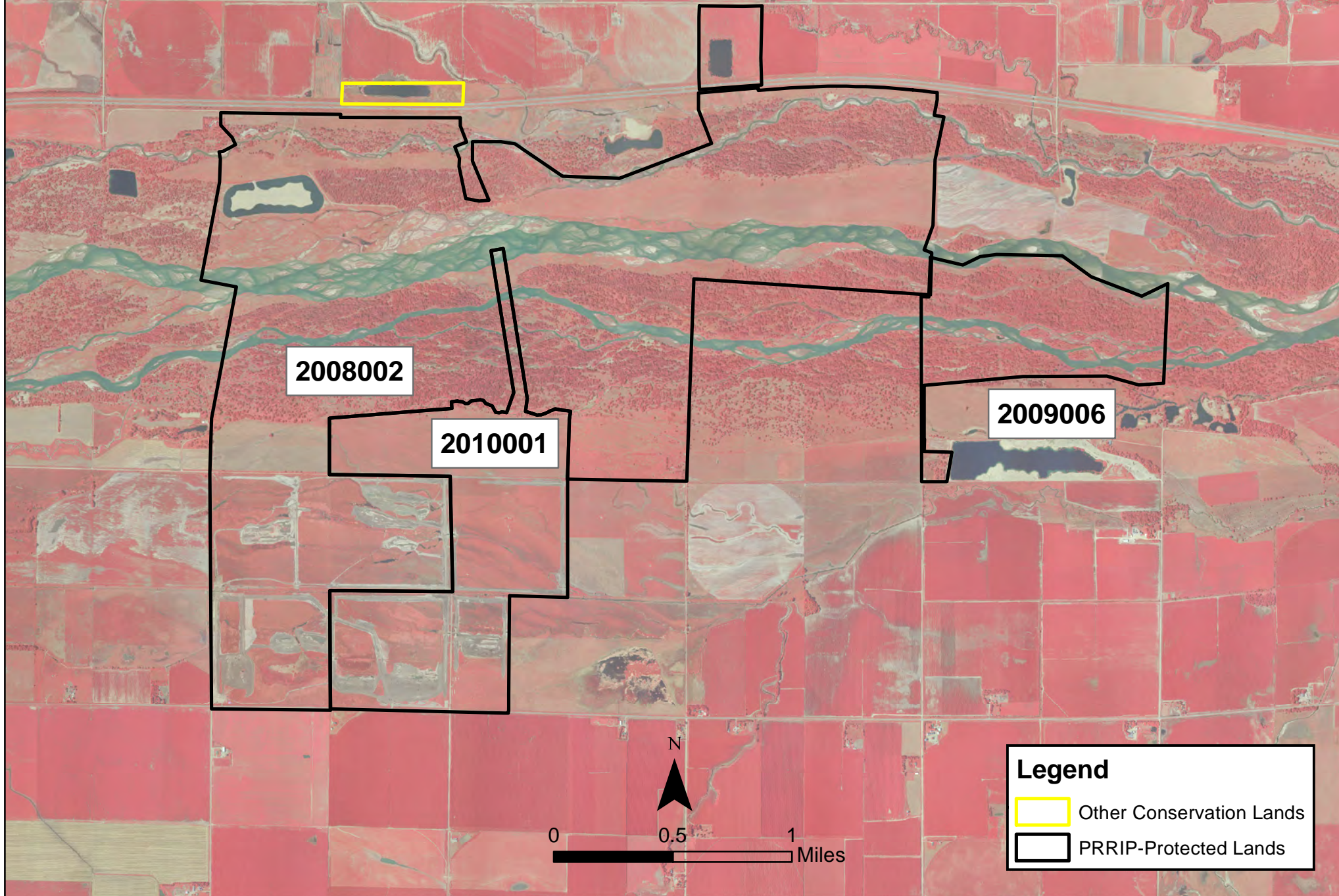
### Estimated 2020 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Target Species Sand and Water Habitat	LP-2	\$16,900
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$12,083
<b>Subtotal</b>			<b>\$28,983</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$35,700
<b>Total</b>			<b>\$64,683</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2009006	Grazing Income	\$2,000
Tract 2010001	Grazing Income	\$5,775
Tract 2010001 SE 1/4	Grazing Income	\$3,360
Tract 2010001	Haying Income	\$3,000
<b>Total</b>		<b>\$14,135</b>

# COTTONWOOD RANCH COMPLEX



## 2020 Elm Creek Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

### 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	BS	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
EC 2	In-channel cross disking (below diversion) and overbank mowing to maintain active channel and unobstructed view widths (50 acres)	9/1/20 – 10/1/20	TT	\$13,900	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
EC 3	Tract 2009005 Prescribed burn (95 ac)	3/15/20 – 5/15/20	TT	\$4,085	LP-2
EC 4	Tract 2012001 Prescribed burn (64 ac)	3/15/20 – 5/15/20	TT	\$2,752	LP-2
EC 5	Tract 2012002 Prescribed burn (158 ac)	3/15/20 – 5/15/20	TT	\$6,794	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	DB	N/A	N/A
EC 7	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	DB	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	1/1/20 – 12/31/20	TT	\$2,500	LP-4
EC 9	Fence and road maintenance	4/1/20 – 10/1/20	TT	\$1,000	LP-4
EC 10	Mowing	7/15/20 - 10/15/20	TT	\$1,300	LP-4
EC 11	Noxious weed control	6/1/20 – 8/31/20	TT	\$15,000	LP-4

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
EC 12	Tract 2009002 Crop oversight	5/15/20 – 10/15/20	TT	N/A	N/A
EC 13	Tract 2009005 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
EC 14	Tract 2012001 haying lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
EC 15	Tract 2012002 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A

**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

2009002 – PRRIP Bartels Tract

2009005 – PRRIP McCormick Tract

2012001 – PRRIP Sullwold Tract

2012002 – PRRIP Johns Tract

2015003 – Blue Hole East



## 2020 Elm Creek Complex Budget Summary

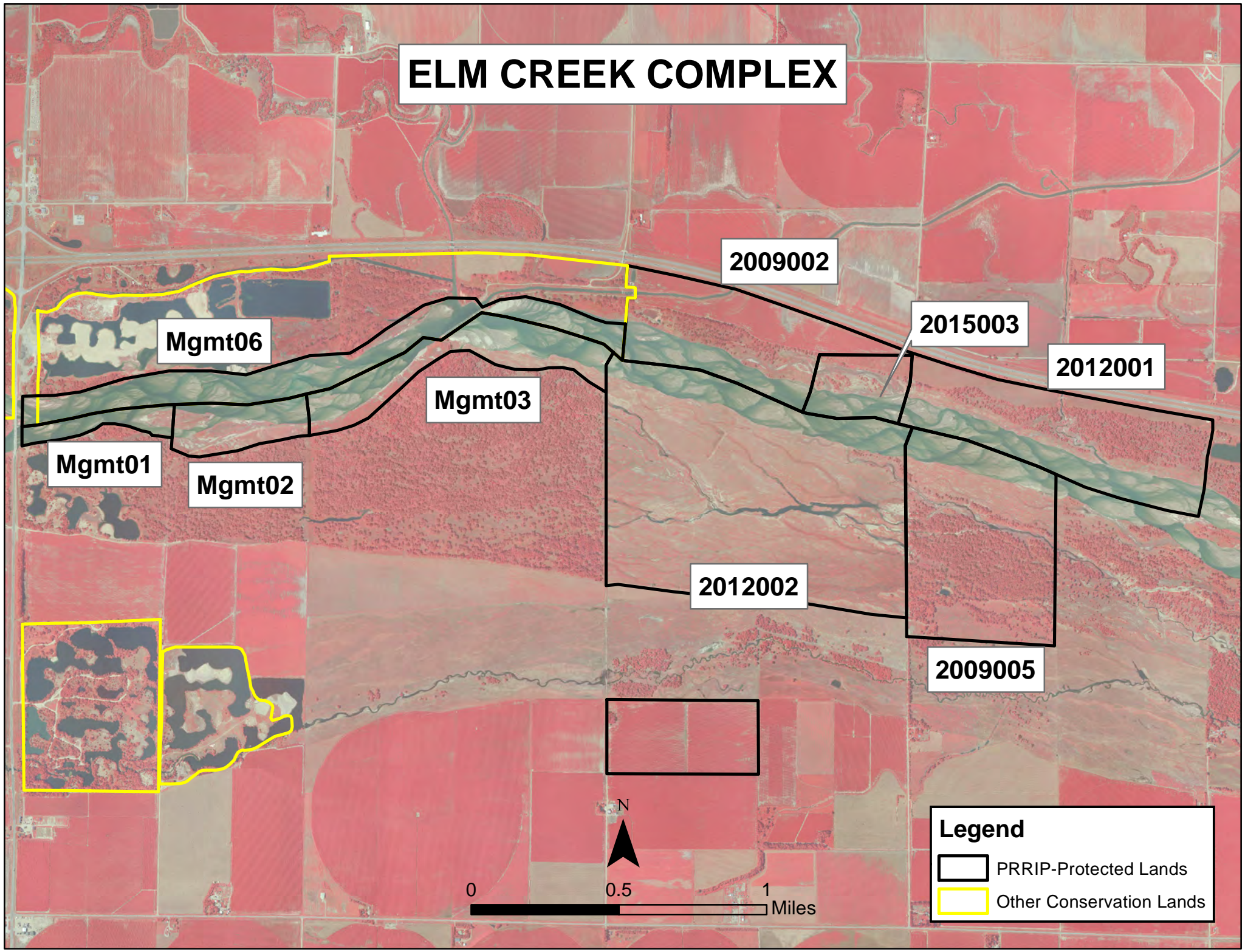
### Estimated 2019 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Target Species Sand and Water Habitat	LP-2	\$13,900
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$13,631
<b>Subtotal</b>			<b>\$27,531</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$19,800
<b>Total</b>			<b>\$47,331</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2009002	Crop Income	\$4,350
Tract 2009005	Grazing Income	\$3,500
Tract 2012001	Haying Income	\$2,000
Tract 2012002	Grazing Income	\$8,100
<b>Total</b>		<b>\$17,950</b>

# ELM CREEK COMPLEX



**Legend**

-  PRRIP-Protected Lands
-  Other Conservation Lands



## 2020 Pawnee Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

#### 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	BS	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	4/15/20 – 5/15/20	TT	\$2,000	LP-2
PAW 3	In-channel cross disking and overbank mowing to maintain active channel and unobstructed view widths (100 ac)	4/15/20 – 5/15/20 & 9/1/20 – 10/1/20	TT	\$27,800	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	DB	N/A	N/A
PAW 5	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	DB	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 - (~675 acres)	6/1/20 – 8/31/20	TT	\$4,500	LP-4
PAW 7	Fence and road maintenance	4/1/20 – 10/1/20	TT	\$2,000	LP-4

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
PAW 8	Tract 2014002 oversight	5/15/20 – 10/15/20	TT	N/A	N/A
PAW 9	Tract 2015002 oversight	5/15/20 – 10/15/20	TT	N/A	N/A

**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

2014002 - PRRIP Volentine Tract

2015002 - PRRIP BELF Tract

Agreement #10 (1605) - P. Broadfoot

Agreement #11 (1008) - NE DOR Lease

## 2019 Pawnee Complex Budget Summary

### Estimated 2018 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	\$29,800
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$6,500
		<b>Total</b>	<b>\$36,300</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2015002	Crop Income	\$585
Tract 2015002	Grazing Income	\$0
Tract 2014002	Grazing Income	\$0
	<b>Total</b>	<b>\$585</b>

# PAWNEE COMPLEX

Agreement # 10 (1605)

Agreement # 11 (1008)

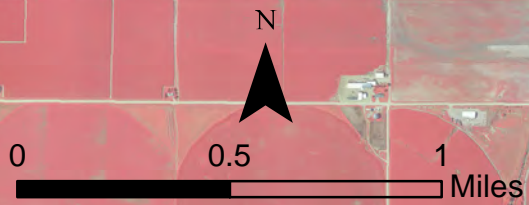
2012001

2015002

2014002

**Legend**

-  PRRIP-Protected Lands
-  Other Conservation Lands



## 2020 Fort Kearny Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, [farnsworthj@headwaterscorp.com](mailto:farnsworthj@headwaterscorp.com) (308) 237-5728

### 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	BS	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	Disking if necessary to provide in-channel vegetation control (~83 ac)	9/1/20 – 10/1/20	TT	\$23,075	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 3	Tract 2009001 Annual electrical service fee at irrigation well to supplement water to wetland	3/1/20 - 4/15/20 & 10/1/20-11/15/20	TT	\$5,400	LP-2
FK 4	Tract 2008001-South Prescribe burn (116 ac)	3/15/20 – 5/15/20	TT	\$4,988	LP-2
FK 5	Tract 2009001- Prescribe burn (174 ac)	3/15/20 – 5/15/20	TT	\$7,482	LP-2
FK 6	Tract 2015001 NE unit Prescribe burn (65 ac)	3/15/20 – 5/15/20	TT	\$2,795	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 7	Habitat and species surveys on properties where work will occur	As Needed	DB	N/A	N/A
FK 8	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	DB	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 9	Tract 2009004 & 2015001 Electricity	1/1/20 – 12/31/20	TT	\$600	LP-4
FK 10	Noxious weed control	6/1/20 – 8/31/20	TT	\$13,000	LP-4
FK 11	Fence and road maintenance	4/1/20 – 10/1/20	TT	\$4,500	LP-4
FK 12	Mowing	7/15/20-10/15/20	TT	\$1,000	LP-4

**Item(s):** *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
FK 13	Tract 2008001 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
FK 14	Tract 2012003 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A
FK 15	Tract 2015001 grazing lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A



**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

2008001 – PRRIP Wyoming Property

2009001 – PRRIP Fox Tract

2009004 – PRRIP Hostetler Tract

2010003 – PRRIP Sherrerd/Clark Easement

2012003 – PRRIP Blessing Tract

2015001 – PRRIP Speidell Tract

## 2020 Ft Kearny Complex Budget Summary

### Estimated 2020 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Sand and Water Habitat	LP-2	\$23,075
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$20,665
<b>Subtotal</b>			<b>\$43,740</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$19,100
<b>Total</b>			<b>\$62,840</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2008001 N & 2012003	Grazing Income	\$5,250
Tract 2008001 S	Haying Income	\$7,000
Tract 2009001	Grazing Income	\$7,500
Tract 2009004	Grazing Income	\$11,825
Tract 2012003	Cropland Income	\$1,800
Tract 2015001	Grazing Income	\$11,825
<b>Total</b>		<b>\$45,200</b>

# FORT KEARNY COMPLEX

2012003

2009001

2009004

2015001



2010003

2008001



0 0.5 1 Miles

**Legend**

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2020 Minden – Gibbon Management Agreement Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, [farnsworthj@headwaterscorp.com](mailto:farnsworthj@headwaterscorp.com) (308) 237-5728

### 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	Disking if necessary to provide in-channel vegetation control (~73 ac)	9/1/20 – 10/1/20	TT	\$20,295	LP-2
M-G 2	Brush, tree, cattail herbicide spraying	1/16/20-11/1/20	TT	\$8,400	LP-2

**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

## 2020 Minden-Gibbon Management Agreement Budget Summary

### Estimated 2020 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	\$28,695
<b>Total</b>			<b>\$28,695</b>



# MINDEN - GIBBON MANAGEMENT AGREEMENT



2009008

09 Rowe

N

0 0.5 1 Miles

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2020 Clark Island Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, [farnsworthj@headwaterscorp.com](mailto:farnsworthj@headwaterscorp.com) (308) 237-5728

### General Priorities

- \* **Complex Land Interest** - Execute management agreements with conservation and private landowners that will allow the Program to implement necessary construction, maintenance and research/monitoring activities.
- \* **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

- \* **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 cropland, 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
CI 1	Execution of management agreements w/ other private landowners for in-channel research and habitat construction activities	1/1/20 – 6/30/20	BS	N/A	N/A
CI 2	Coordination of Program land actions with neighboring landowners	Annual	BS	N/A	N/A

**Priority Area: Adaptive Management****Item(s):** *Off-Channel Tern and Plover Nesting Habitat*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CI 2	Engineering design, permitting and cost estimation	1/1/20 – 12/15/20	JB	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 3	Clear Trees & Burn, Bury on Islands (~23 ac)	7/15/20 – 10/1/20	JB	\$50,000	LP-2
CI 4	Disking if necessary to provide in-channel vegetation control (~90 ac)	9/1/20 – 10/1/20	TT	\$25,020	LP-2

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

CI 5	Tract 2018001 Russian Olive & Tree Pile Removal	1/15/20 – 5/15/20	TT	\$15,000	LP-2
CI 6	Tract 2018001 Prescribe burn (82 ac)	3/15/20 – 5/15/20	TT	\$3,526	LP-2
CI 7	Tract 2018001 Prescribe burn (11 ac)	3/15/20 – 5/15/20	TT	\$473	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 8	Habitat and species surveys on properties where work will occur	As Needed	DB	N/A	N/A
CI 9	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	DB	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 10	Fence and road maintenance	1/1/20 – 12/31/20	TT	\$10,000	LP-4
CI 11	Noxious weed control	6/1/20 – 8/31/20	TT	\$3,000	LP-4
CI 12	Mowing	7/15/20- 10/15/20	TT	\$1,500	LP-4

**Priority Area: Operations and Maintenance**

**Item(s):** *Agricultural Operations*

<b>No.</b>	<b>Management Activities</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Cost (Estimated)</b>	<b>Budget Line Item</b>
CI 13	Tract 2018001 grazing & haying lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A

**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

2018001 – PRRIP Dippel Tract

## 2020 Clark Island Complex Budget Summary

### Estimated 2020 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	\$75,020
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$18,999
<b>Subtotal</b>			<b>\$94,019</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$14,500
<b>Total</b>			<b>\$108,519</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2018001	Meadow Grazing Income	\$7,150
Tract 2018001	Accretion Grazing Income	\$6,000
Tract 2018001	Cropland Cash Rent Income	\$19,140
<b>Total</b>		<b>\$32,290</b>



# CLARK ISLAND COMPLEX

2018001



0 0.5 1 Miles

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2020 Shoemaker Island Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

#### 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	BS	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
SI 2	Disking if necessary to provide in-channel vegetation control (~75 ac)	9/1/20 – 10/1/20	TT	\$20,850	LP-2

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

SI 3	Tract 2010004-South Prescribe burn (191 ac)	3/15/20 – 5/15/20	TT	\$8,213	LP-2
SI 4	Tract 2010004-South Prescribe burn (46 ac)	3/15/20 – 5/15/20	TT	\$1,978	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 5	Habitat and species surveys on properties where work will occur	As Needed	DB	N/A	N/A
SI 6	Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities	As Needed	DB	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 7	Fence and road maintenance	1/1/20 – 12/31/20	TT	\$1,500	LP-4
SI 8	Noxious weed control	6/1/20 – 8/31/20	TT	\$4,000	LP-4
SI 9	Mowing	7/15/20- 10/15/20	TT	\$1,500	LP-4
SI 10	Tract2010004 Electricity	5/15/20 – 10/15/20	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 11	Tract 2010004 grazing & haying lease oversight	5/15/20 – 10/15/20	TT	N/A	N/A

**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

2010004 – PRRIP Binfield Tract

## 2020 Shoemaker Island Complex Budget Summary

### Estimated 2020 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Species Habitat	Improve Target Species Sand and Water Habitat	LP-2	\$20,850
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$10,191
<b>Subtotal</b>			<b>\$31,041</b>

Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$7,200
<b>Total</b>			<b>\$38,241</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract 2010004	Grazing & Haying Income	\$42,595
<b>Total</b>		<b>\$42,595</b>

# SHOEMAKER ISLAND COMPLEX

2010004



07-WCMT

08-Foot & Osborne



0 0.5 1 Miles

## Legend

-  PRRIP-Protected Lands
-  Other Conservation Lands

## 2020 Chapman Complex Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

#### General Priorities

- \* ***Restoration and Management Planning*** – Development of restoration and management plan for Chapman Complex.
- \* ***Complex Land Interest*** - Execute management agreements with conservation and private landowners that will allow the Program to implement necessary construction, maintenance and research/monitoring activities.
- \* ***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.
- \* ***Agricultural Operations*** – Oversight of 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
CC 1	Restoration and Management Planning for Chapman Complex	1/1/20 - 10/1/20	JB, TT	N/A	N/A
CC 2	Execution of management agreements w/ other private landowners for in-channel research and habitat construction activities	1/1/20 – 6/30/20	BS	N/A	N/A
CC 3	Coordination of Program land actions with neighboring landowners	Annual	BS	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 4	Clear Trees & Burn, Bury on Island (~ 80 ac)	7/15/20 – 10/1/20	JB	\$160,000	LP-2
CC 5	Construct 10 acres of on-channel LT/PP MCA habitat	1/1/20 - 4/15/20	JB	\$15,330	LP-2
CC 6	Disking if necessary to provide in-channel vegetation control (~100 ac)	9/1/20 – 10/1/20	TT	\$27,800	LP-2

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

CC 7	No Items	N/A	N/A	N/A	N/A
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**Priority Area: Species Habitat****Item(s):** *Other Species of Concern*

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

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 10	Fence and road maintenance	1/1/20 – 12/31/20	TT	\$10,000	LP-4
CC 11	Noxious weed control	6/1/20 – 8/31/20	TT	\$10,000	LP-4
CC 12	Mowing	7/15/20- 10/15/20	TT	\$2,000	LP-4

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

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
CC 13		5/15/20 – 10/15/20	N/A	N/A	N/A



**Personnel Responsibility Key**

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

**Property Identification Key:**

201900? – PRRIP Bergren Tract

201900? – PRRIP Robinson Tract

## 2020 Chapman Complex Budget Summary

### Estimated 2020 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	\$187,800
Species Habitat	Create In-channel Sand & Water Habitat	LP-2	\$15,330
Species Habitat	Whooping Crane Wet Meadow/ Grassland Habitat	LP-2	\$0
<b>Subtotal</b>			<b>\$203,130</b>
Operations and Maintenance	Property Maintenance and Agricultural Operations	LP-4	\$22,000
<b>Total</b>			<b>\$225,130</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
<b>Total</b>		<b>\$0</b>

# CHAPMAN COMPLEX

201900?

201900?

N

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Miles

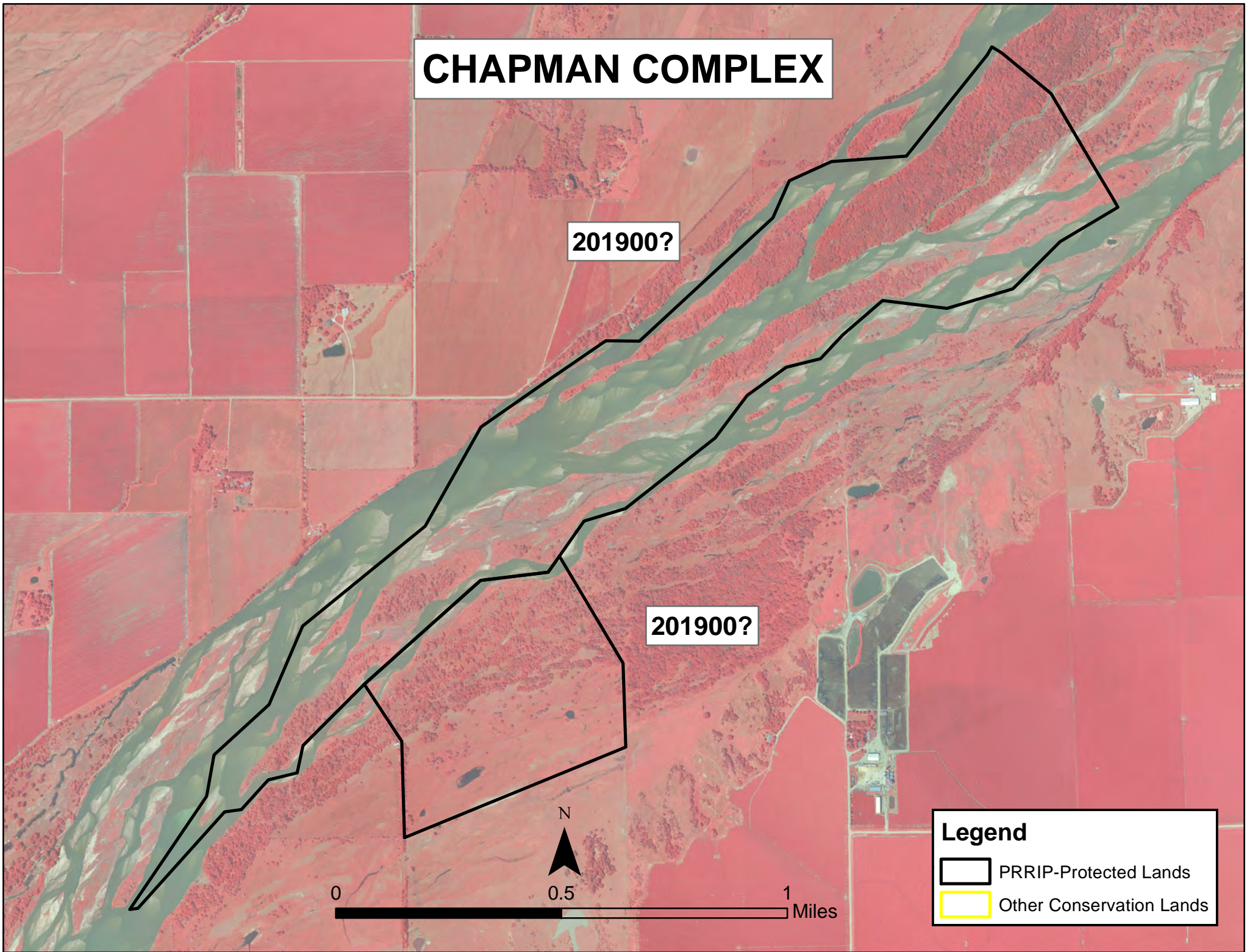
## Legend



PRRIP-Protected Lands



Other Conservation Lands



## 2020 Water Properties Annual Work Plan

### Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

### 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 W2016001, W2016002, W2017001, & W2017002 including fence and road maintenance, irrigation management and noxious weed control.
- \* **Agricultural Operations** – Oversight of grazing/ haying lease on Tract W2016001 and custom farming 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	BS	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	1/1/20–12/31/20	TT	\$7,000	WPLW-1
WP 3	Tract W201701 Boundary Fence	1/1/20–12/31/20	TT	\$16,500	WPLW-1
WP 4	Noxious weed control	6/1/20 – 8/31/20	TT	\$15,000	WPLW-1
WP 5	Mowing	7/15/20-10/15/20	TT	\$2,000	WPLW-1
WP 6	Tract W2016002 Custom Farm Expense	5/15/20 – 10/15/20	TT	\$23,000	WPLW-1
WP 7	Tracts W2016002 & W2017001 Electricity	5/15/20 – 10/15/20	TT	\$500	WPLW-1
WP 8	Taxes	5/15/20 – 10/15/20	TT	\$9,000	WPLW-1

## Priority Area: Operations and Maintenance

**Item(s):** *Agricultural Operations*

No.	Management Activities	Target Dates	Person Responsible	Cost (Estimated)	Budget Line Item
WP 9	TractW 2016002 Lease Oversight	5/15/20 – 10/15/20	TT	N/A	WPLW-1

### Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

ST – Seth Turner (Senior Water Resources Engineer)

### Property Identification Key:

W201602 – PRRIP Lindstrum Tract

W201701 – PRRIP Edlund Tract

W201702 - PRRIP Albrecht Tract

W201703 - PRRIP Lakeside Tract

## 2020 Water Properties Budget Summary

### Estimated 2020 Expenditures by Program Budget Line Item

Priority Area	Item	Budget Line Item	Estimated Expenditure
Operations and Maintenance	Property Maintenance and Agricultural Operations	WPLW-1	\$73,000
		<b>Total</b>	<b>\$73,000</b>

### Estimated 2020 Revenues

Tract	Item	Estimated Income
Tract W201602	Crop Income	\$32,576
Tract W201701	N/A	\$0
Tract W201702	N/A	\$0
	<b>Total</b>	<b>\$32,576</b>



# WATER PROPERTIES

W201701

Dawson County

W201703

Phelps County

W201602

Buffalo County

W201702

Lincoln County

Source: Esri, DigitalGlobe, GeoEye, Earthstar  
Geographics, CNES/Airbus DS, USDA, USGS,  
AeroGRID, IGN, and the GIS User Community