

Task/Contract Name	Estimated FY18 Cost	PRRIP Budget Line Item	Approved FY18 PRRIP Budget Amount	FY18 PRRIP Budget Available (approved budget less previous commitments)	Contract Entity	Previous GC, FC, or Advisory Committee Action	Requested GC Action	December 10, 2018 GC Document Reference
1st Quarter 2018								
PRRIP ISAC	\$ 169,920.00	PD-22	\$ 221,000.00	\$ 221,000.00	Various	FC approved in February 2018	N/A	N/A
PRRIP Choke Point Activities	\$ 100,000.00	WP-1(a)	\$ 100,000.00	\$ 100,000.00	TBD	FC approved in February 2018	N/A	N/A
PRRIP Land Management	\$ 78,720.00	LP-2 WP-4(j)	\$ 78,720.00	\$ 78,720.00	TBD	FC approved in February 2018	N/A	N/A
PRRIP Website & Database	\$ 96,552.70	PD-8	\$ 500,000.00	\$ 500,000.00	Rti	FC approved in February 2018	N/A	N/A
PRRIP Website & Database	\$ 240,602.00	PD-8	\$ 500,000.00	\$ 403,447.30	D.J. Case & Associates	FC approved in February 2018	N/A	N/A
PRRIP Predator Trapping	\$ 64,215.23	TP-1	\$ 68,000.00	\$ 68,000.00	USDA APHIS Wildlife Services	FC approved in February 2018	N/A	N/A
Active Channel Improvements (invasives management)	\$ 300,000.00	WP-1(b)	\$ 300,000.00	\$ 300,000.00	Platte Valley Weed Management Area	GC approved budget in December 2017	N/A	N/A
2nd Quarter 2018								
PRRIP 2018 Sediment Augmentation	\$ 121,000.00	PD-22	\$ 221,000.00	\$ 221,000.00	TBD	FC approved bid package in June 2018.	N/A	N/A
3rd Quarter 2018								
Cottonwood Ranch Broad-Scale Recharge Construction	\$ 4,092,000.00	WP-4(b)ii	\$ 7,212,750.00	\$ 7,212,750.00	TBD	FC approved bid package in August 2018	N/A	N/A
Cottonwood Ranch Broad-Scale Recharge CNPPID Pipeline	\$ 1,005,000.00	WP-4(b)ii	\$ 7,212,750.00	\$ 7,212,750.00	CNPPID	GC Approved agreement in August 2018	N/A	N/A
4th Quarter 2018								
Cottonwood Ranch Broad-Scale Recharge Amendment	\$ 72,871.00	WP-4(b)ii	\$ 7,212,750.00	\$ 1,931,778.00	HDR	FC approved contract amendment in November 2018	N/A	N/A
Website & Databse	\$ 37,180.00	PD-8	\$ 500,000.00	\$ 162,845.30	DJ Case	FC approved contract amendment in November 2018	N/A	N/A
IT Infrastructure	\$ 24,000.00	ED-1	\$ -	\$ 24,000.00	EDO will purchase equipment	FC approved one-time ODC expenditure in November 2018	N/A	N/A
TOTALS	\$ 6,402,060.93		\$ 24,126,970.00	\$ 18,436,290.60				
FY19 Budget -- 1st Quarter 2019								
PRRIP Publication	\$ 3,000.00	PD-21	\$ 3,000.00	\$ 9,000.00	Journal TBD	Assumes GC approval of FY19 budget on 12/10/2018	Approve Publication	14 - PRRIP tern/plover inside/outside monitoring manuscript
TOTALS	\$ 3,000.00		\$ 3,000.00	\$ 9,000.00				