PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
FISCAL YEAR 2010 BUDGET AND ANNUAL WORK PLAN

Prepared by:
Executive Director's Office
Platte River Recovery Implementation Program (Program)
Kearney, Nebraska

Prepared for:
Program Governance Committee
Don Ament, Chair

Final Budget and Work Plan Recommended by Executive Director
December 1, 2009

Final Budget and Work Plan Revised and Recommended by Governance Committee
December 2009
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PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
FISCAL YEAR 2010 BUDGET AND ANNUAL WORK PLAN

Introduction

The Platte River Recovery Implementation Program (Program) was 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. 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). In addition, an Adaptive Management Working Group (AMWG) has been formed to inform the GC on implementation of the Program’s Adaptive Management Plan (AMP).

Dr. Jerry Kenny serves as Executive Director of the Program. Dr. Kenny and staff in the Executive Director’s (ED) Office maintain offices in Nebraska and Colorado. The Executive Director’s Office worked closely with the GC, the Advisory Committees, the AMWG, Program cooperators and partners, and others to develop the FY 2010 Program Budget and Work Plan based on guidance from the Final Program Document and Program goals and priorities.

This document presents the final FY 2010 Program Budget and Annual Work Plan, including the budget spreadsheet.
PROGRAM TASK & ID: ED-1. Salaries/Travel/Office Expenditures

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office (Executive Director, Headwaters Corporation staff)

Task Location
Kearney, NE; Lincoln, NE; Denver, CO

Task Description
Salaries, travel, and other direct costs associated with ED and staff in ED Office

Linkage to Priority Hypotheses in AMP
N/A

Products
Staff support for all Program activities

Notes on Cost
Detailed breakdown of budget provided in ED Contract/Office Budget; no anticipated further growth in staff levels.

Budget

<table>
<thead>
<tr>
<th>Program Task ED-1</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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</thead>
<tbody>
<tr>
<td>Salaries/Travel/Office Expenses</td>
<td>$361,861</td>
<td>$1,110,800</td>
<td>$1,427,759</td>
<td>$1,599,900</td>
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</tbody>
</table>
PROGRAM TASK & ID: ED-2. Administrative and Other Support Services

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office

Task Location
ED Office

Task Description
Assistance to ED Office for administrative and other support services such as publishing public notices, surveying, appraisals, Phase 1 Environmental Surveys, attorneys with land or water specialty, etc.

Linkage to Priority Hypotheses in AMP
N/A

Products
Contract services support for Program activities

Notes on Cost
Individual contracts determined by ED according to need, expertise, priority, etc.

Budget

<table>
<thead>
<tr>
<th>Program Task ED-2</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tr>
<td>Administrative and Other Support Services</td>
<td>$17,000</td>
<td>$150,000</td>
<td>$250,000</td>
<td>$200,000</td>
</tr>
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</table>
PROGRAM TASK & ID: ED-3. Public Outreach

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office

Task Location
ED Office (Kearney, NE)

Task Description
$20,000/year for 3 years (2010 is year 2 of 3) for support of Crane Meadows (Hastings College in lead, NGPC also cash supporter; funds provide access to different audience, exhibit space, recognition on Interstate signage, access to office space and meeting facilities); $20,000 for exhibitor fees and associated expenses at Husker Harvest Days, South Platte Forum, Colorado Water Congress, others of similar nature. Includes exhibit fees, publication of materials, and support of related outreach efforts of others

Linkage to Priority Hypotheses in AMP
N/A

Products
Program visibility and communication with the public

Notes on Cost
N/A

Budget

<table>
<thead>
<tr>
<th>Program Task ED-3</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tbody>
<tr>
<td>Public Outreach</td>
<td>$0</td>
<td>$0</td>
<td>$30,000</td>
<td>$40,000</td>
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</table>
PROGRAM TASK & ID: GFC-1. NCF Fees

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office, Nebraska Community Foundation (NCF)

Task Location
ED Office; NCF (Lincoln, NE)

Task Description
Fees paid to the NCF for administration of the financial aspects of the Program in 2009. Fee paid based on sliding scale percentage of fees handled by NCF.

Linkage to Priority Hypotheses in AMP
N/A

Products
Financial support services for Program

Notes on Cost
N/A

Budget

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<tr>
<th>Program Task GFC-1</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
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<tr>
<td>NCF Fees</td>
<td>$75,000</td>
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<td>$255,000</td>
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PROGRAM TASK & ID:  GFC-2.  Pulse Flow and Other Insurance

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office, Dunbar-Peterson

Task Location
ED Office; insurance provider office in Omaha, Nebraska

Task Description
Insurance acquired for representatives of the GC and subcommittees (including alternates) and ED Office for certain actions that will be undertaken through Program implementation. Coverage will be for a number of actions that the Program will undertake including short duration high flow releases and because of land and equipment ownership.

Linkage to Priority Hypotheses in AMP
N/A

Products
Program insurance policy

Notes on Cost
Premium and fees negotiated with selected provider.

Budget

<table>
<thead>
<tr>
<th>Program Task GFC-2</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tr>
<td>Pulse Flow and Other Insurance</td>
<td>$100,000</td>
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<td>$60,000</td>
<td>$70,000</td>
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</table>
PROGRAM TASK & ID: GFC-3. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; GC; FC

Task Location
Meeting locations in NE, WY, and CO

Task Description
Limited budget amount to cover meeting room rentals for GC and FC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP
N/A

Products
Meeting space and associated needs

Notes on Cost
N/A

Budget

<table>
<thead>
<tr>
<th>Program Task GFC-3</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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</thead>
<tbody>
<tr>
<td>Expenses, Meeting Rooms, etc.</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
</tbody>
</table>
PROGRAM TASK & ID: GFC-4. Pulse Flow Reserve

Program First Increment Timeline
One-time payment, funds held in reserve annually through First Increment

FY 2010 Start Date
January 1, 2010

FY 2009 End Date
December 31, 2010

Task Completed by
ED Office; GC; FC

Task Location
ED Office (Kearney, NE) and NCF (Lincoln, NE)

Task Description
Reserve fund for potential Environmental Account (EA) bypass-related costs.

Linkage to Priority Hypotheses in AMP
N/A

Products
Reserve fund

Notes on Cost
One-time cost held in reserve during First Increment, registered as reserved in 2009 and carried forward as Unliquidated Obligation.

Budget

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<th>Program Task GFC-4</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<tr>
<td>Pulse Flow Reserve</td>
<td>$0</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$0</td>
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</table>
PROGRAM TASK & ID: LAC-1. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; LAC

Task Location
All LAC meetings are held in central Nebraska

Task Description
Limited budget amount to cover meeting room rentals for LAC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP
N/A

Products
Meeting space and associated needs

Notes on Cost
N/A

Budget

<table>
<thead>
<tr>
<th>Program Task LAC-1</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<th>2010 Estimate</th>
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<tbody>
<tr>
<td>Expenses, Meeting Rooms, etc.</td>
<td>$7,500</td>
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</table>
PROGRAM TASK & ID:  WAC-1. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; WAC

Task Location
Meeting locations in NE, WY, and CO

Task Description
Limited budget amount to cover meeting room rentals for WAC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP
N/A

Products
Meeting space and associated needs

Notes on Cost
N/A

Budget

<table>
<thead>
<tr>
<th>Program Task WAC-1</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tbody>
<tr>
<td>Expenses, Meeting Rooms, etc.</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
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</tbody>
</table>
PROGRAM TASK & ID: TAC-1. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; TAC

Task Location
Meeting locations in NE, WY, and CO

Task Description
Limited budget amount to cover meeting room rentals for TAC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees)

Linkage to Priority Hypotheses in AMP
N/A

Products
Meeting space and associated needs

Notes on Cost
N/A

Budget

<table>
<thead>
<tr>
<th>Program Task TAC-1</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tbody>
<tr>
<td>Expenses, Meeting Rooms, etc.</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
</tbody>
</table>
PROGRAM TASK & ID: LP-3. Land Acquisition

Program First Increment Timeline
FY09-FY12

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; LAC; Land Interest Holding Entity (LIHE)

Task Location
Land interest locations TBD

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 LIHE for the Program, as well as property taxes and other annual fees.

Linkage to Priority Hypotheses in AMP
Provision of land interest for implementation of AMP and two management strategies; testing of related priority hypotheses

Products
Program lands

Notes on Cost
Budget estimate assumes availability of priority land interests.

Budget

<table>
<thead>
<tr>
<th>Program Task LP-3</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tr>
<td>Land Acquisition</td>
<td>$0</td>
<td>$6,000,000</td>
<td>$7,000,000</td>
<td>$6,000,000</td>
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</table>
**PROGRAM TASK & ID: LP-4. Land Management**

**Program First Increment Timeline**
Annual

**FY 2010 Start Date**
January 1, 2010

**FY 2010 End Date**
December 31, 2010

**Task Completed by**
ED Office; LAC; Land Interest Holding Entity (LIHE)

**Task Location**
Land interest locations TBD

**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.). By complex estimates:

1. Cottonwood Ranch Complex
   a. Herbicide and Channel Disking $13,300
   b. Property Maintenance $21,000
   c. Agricultural Operations $25,000
   d. Total $59,300

2. Elm Creek Complex
   a. Property Maintenance $80,500
   b. Agricultural Operations $30,500
   c. Total $111,000

3. Ft. Kearny Complex
   a. Property Maintenance $58,000
   b. Agricultural Operations $1,000
   c. Total $59,000

4. Jeffery Island
   a. Sand and Water Habitat $42,000
   b. Property Maintenance $43,500
   c. Agricultural Operations $49,500
   d. Total $134,500

5. Others
   a. Estimate as 3@$75K each @$225,000

**Total @$588,800**
Linkage to Priority Hypotheses in AMP
N/A

Products
Program lands managed properly according to Program guidelines and “Good Neighbor” policy.

Notes on Cost
Based on estimates for work on at least seven Program properties

Budget

<table>
<thead>
<tr>
<th>Program Task LP-4</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<tbody>
<tr>
<td>Land Management</td>
<td>$0</td>
<td>$0</td>
<td>$500,000</td>
<td>$588,800</td>
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</table>
PROGRAM TASK & ID: LP-5. Cottonwood Ranch Bridge Final Design & Construction

Program First Increment Timeline
FY90-FY10

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; NPPD; Contractors (Schemmer Associates and construction contractor)

Task Location
Cottonwood Ranch

Task Description
Schemmer Associates under contract to provide design, permitting, and construction administration; design and permitting – winter 2009 and spring 2010; construction – mid to late 2010; Schemmer will provide us with a full construction bid package (construction drawings, specifications, bid documents). We will bid out the actual construction work and Schemmer will perform construction administration. The bridge will likely be in the 75’ length range.

Linkage to Priority Hypotheses in AMP
N/A

Products
Final design documents, bid package, bridge over Spring Creek

Notes on Cost
Other design specifications will be developed in the fourth quarter of 2009 under a current alternatives screening project.

Budget

<table>
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<tr>
<th>Program Task LP-5</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<th>2010 Estimate</th>
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<tbody>
<tr>
<td>Cottonwood Ranch Bridge Final Design &amp; Construction</td>
<td>$0</td>
<td>$0</td>
<td>$23,000</td>
<td>$250,000</td>
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</table>
PROGRAM TASK & ID: LP-6. Land Plan Special Advisors

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor

Task Location
ED Offices; Contractor Offices

Task Description
The ED Office may rely on special advisors to assist in Land Plan-related issues beyond staff expertise or to assist with short-term schedule challenges. These areas may include, but not be limited to: advice on agricultural practices and markets relevant to Program land management.

Products
- Meeting participation
- Memorandums and reports

Notes on Cost
N/A

Budget

<table>
<thead>
<tr>
<th>Program Task WP-8</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<th>2010 Estimate</th>
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<tr>
<td>Land Plan Special Advisors</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$50,000</td>
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</tbody>
</table>
PROGRAM TASK & ID: WP-1. Active Channel Capacity Improvements

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor

Task Location
North Platte River and Platte River between North Platte and Grand Island

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 managing water for the Short Duration High 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. There are two sub-tasks:

- WP-1(a) continues efforts toward increasing channel capacity upstream of the Central Nebraska Public Power and Irrigation District (CNPPID) diversion dam to at least 3,000 cfs
- WP-1(b) is a cost share with Platte Valley and West Central Weed Management Areas to clear biomass from the river channel between the CNPPID diversion dam and Grand Island.

Products
- Cleared channel
- Cost estimates for 2011 maintenance and additional clearing efforts upstream to McConaughy and downstream to Chapman.

Notes on Cost
Costs for WP-1(b), Active Channel Capacity Maintenance Platte River for the Platte River between the CNPPID Diversion Dam and Grand Island, are based on a cost-share program with the Platte Valley and West Central Weed Management Areas. The Program funds will provide matching funds for this effort on a one for one match basis.
### Budget

#### Program Task WP-1

<table>
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<tr>
<th></th>
<th>2007 Approved</th>
<th>2008 Approved</th>
<th>2009 Approved</th>
<th>2010 Estimate</th>
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<tbody>
<tr>
<td>WP-1(a): N Platte Channel Above CNPPID Diversion Dam</td>
<td>$0</td>
<td>$40,000</td>
<td>$80,000</td>
<td>$50,000</td>
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<tr>
<td>WP-1(b): Platte River Between CNPPID Diversion Dam and Grand Island</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$400,000(^a)</td>
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</tbody>
</table>

\(^a\) Matching funds in a cost-share program with Platte Valley and West Central Weed Management Areas
PROGRAM TASK & ID: WP-5. Management Tool

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor (HDR)

Task Location
ED Offices; HDR Offices

Task Description
The Conjunctive Management Tool is being developed by the HDR team and will provide an integrated surface water, ground water, and watershed model for the Platte River between Lake McConaughy and Duncan, Nebraska. It is anticipated to be a valuable tool for planning efforts under the PRRIP Water Plan. The Conjunctive Management Tool is being funded by several PRRIP participants, and in 2009 the PRRIP received authorization from these participants to use the tool for PRRIP purposes. Under this agreement, model enhancements or analyses specifically for PRRIP purposes, as well as any ED Office staff training or software needed, must be provided directly by PRRIP funds.

Products
- ED Office training and software needed to run the model
- Model analyses performed by the consultant for PRRIP purposes.

Notes on Cost
Specific expenditures of budget will be subject to Finance Committee approval

Budget

<table>
<thead>
<tr>
<th>Program Task WP-5</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<tr>
<td>Management Tool</td>
<td>$0</td>
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<td>$0</td>
<td>$100,000</td>
</tr>
</tbody>
</table>
PROGRAM TASK & ID: WP-6. Feasibility Studies

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor

Task Location
ED Offices; Contractor Offices; South Platte, North Platte, and Platte River Main stem

Task Description
Feasibility studies in 2010 will be focused on the current priority projects identified in the 2009 Water Action Plan (WAP) Update. Following is a brief description of the anticipated feasibility study sub-tasks:

- **WP-6(a) WAP Project No. 1, Reregulation Reservoirs** – assuming (2) of the potential reregulation reservoirs will advance from current feasibility efforts (currently investigating J-2 Return, Elwood, and Elm Creek). Feasibility studies may include but not be limited to: detailed topographic surveys; detailed hydrologic investigations; detailed sediment yield analyses; updated reservoir routing analyses; intermediate geotechnical investigations; intermediate dam structure design; detailed environmental and cultural resources investigations; socioeconomic and legal evaluations; projects economic analyses; and landowner coordination.

- **WP-6(b) WAP Project No. 2, Water Leasing** – the ED Office will continue working with economists from private practice, University of Nebraska at Lincoln, Colorado State University, and potentially University of Wyoming to identify ways to value water and establish a water leasing market. Efforts will be coordinated with similar efforts underway by Nebraska Department of Natural Resources.

- **WP-6(c) WAP Project No. 3, Water Management Incentives** – the ED will continue working with biosystem engineers from the University of Nebraska at Lincoln and Nebraska Department of Natural Resources to better define water management incentive concepts.

- **WP-6(d) WAP Project No. 4, Groundwater Management** – feasibility studies investigating opportunities for supply development through groundwater management actions including conjunctive use of surface and ground water resources focused primarily downstream of Lake McConaughy.

- **WP-6(e) WAP Project No. 6, Dawson County/Gothenburg/ Phelps County Canal Groundwater Recharge** – feasibility studies may include but not be limited to: site investigations and engineering analyses; obtaining permits for demonstration projects;
developing plans and specifications, leasing existing wells for ground water management, facilities construction, operations and maintenance costs, and reporting

- WP-6(f) Miscellaneous WAP Investigations – studies in support of WAP project goals.

**Products**
- Feasibility study results
- Groundwater recharge demonstration project and reporting
- Cost estimates for 2011 projects, operations, and maintenance

**Notes on Cost**
Specific expenditures will require authorization of Finance Committee.

**Budget**

<table>
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<tr>
<th>Program Task WP-6</th>
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PROGRAM TASK & ID: WP-7. Water Acquisition

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor assistance

Task Location
Nebraska, Colorado, Wyoming

Task Description
The purpose of this task is to establish reserved but readily accessible funds for water rights evaluations and water acquisition, if opportunities should arise. Existing opportunities brought to the Program include approximately 100 acre-feet of ground water and 1,000 acre-feet of surface water. Additional opportunities are anticipated to become available.

Products
- Water rights evaluations
- Water rights permits/proof of ownership

Notes on Cost
None of the 2009 budget was used or obligated.

Budget

<table>
<thead>
<tr>
<th>Program Task WP-7</th>
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PROGRAM TASK & ID: WP-8. Water Plan Special Advisors

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor

Task Location
ED Offices; Contractor Offices

Task Description
The ED Office 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 not be limited to: water law, water rights, economics, and hydro-geology.

Products
- Meeting participation
- Memorandums and reports

Notes on Cost
N/A

Budget

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<tr>
<th>Program Task WP-8</th>
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Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Contractor

Task Location
ED Offices; Contractor Offices

Task Description
The purpose of this task is to establish reserved but readily accessible funds for water resources studies and investigations, if necessary, to meet the Water Plan objectives. These investigations would be related to but not necessarily limited to specific Water Action Plan alternatives. Specific studies may include topics such as:
- ET research and measurement from non-crop vegetation
- Channel loss/bank storage
- Surface water and ground water interactions in river and riparian areas
- Specific investigations of other components of hydrologic cycle in specific locations

Products
Reports and study results

Notes on Cost
Specific expenditures would require approval from the Finance Committee.

Budget

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<th>Program Task WP-9</th>
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PROGRAM TASK & ID: PD-4. AMP Workshops

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; AMWG; ED Office special advisors

Task Location
ED Office (Kearney, NE and Lincoln, NE); various meeting locations

Task Description
Expenses for at least three workshops on AMP implementation and development of Mock Report; meeting room rentals, document preparation, workshop supplies, associated expenses.

Linkage to Priority Hypotheses in AMP
Fundamental to all priority hypotheses; priority action for future implementation of AMP and monitoring/research related to pulse flows and implementation of the Water Plan and Land Plan

Products
AMP Implementation Mock Report

Notes on Cost
N/A

Budget

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PROGRAM TASK & ID: PD-12. Model Application

Program First Increment Timeline
FY2009-FY2012

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; AMWG; TAC; contractor

Task Location
ED Office (Kearney, NE; Lincoln, NE; Denver, CO); various meeting locations

Task Description
Money for HEC-RAS model for full associated habitats (builds on smaller scale HEC-RAS model now in development by Flatwater Group under sediment augmentation contracts); application of existing model with Program data and conditions; not new model development.

Linkage to Priority Hypotheses in AMP
Fundamental to generating information related to all priority hypotheses.

Products
HEC-RAS 1-D model for river stretch from North Platte, NE to Chapman, NE

Notes on Cost
RFP will be developed and presented to GC for approval in December 2009; RFP will not be issued publicly until January 2010.

Budget

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<tr>
<th>Program Task PD-12</th>
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Program First Increment Timeline
FY2009-FY2010

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; AMWG; TAC; contractor (The Flatwater Group)

Task Location
ED Office (Kearney, NE and Lincoln, NE); various meeting locations

Task Description
Contract award to Flatwater Group in FY09 for Phase I Scope of Work; contract commits Program to $400,000 in FY09 funds (UO in FY10) for Phase I; Phase II funded with new money in FY10 (final design and securing appropriate permits); Phase III (sediment augmentation implementation) will be funded in FY11 under a separate contract.

Linkage to Priority Hypotheses in AMP
Fundamental to priority hypotheses related to sediment deficit and implementation of Flow-Sediment-Mechanical management strategy identified in AMP.

Products
Feasibility study, construction design, and appropriate permits

Notes on Cost
N/A

Budget

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<th>Program Task PD-13</th>
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<td>Sediment Augmentation Feasibility Analysis, Design, &amp; Permitting</td>
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PROGRAM TASK & ID: PD-19. Flow Consolidation Conceptual Design

Program First Increment Timeline
FY2010-FY2011

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; NPPD; contractor

Task Location
ED Office (Kearney, NE; Lincoln, NE; Denver, CO); Cottonwood Ranch

Task Description
Contractor will be hired to develop a conceptual design for a flow consolidation experiment at Cottonwood Ranch. Task will include evaluating options for flow consolidation, general design of any structures needed to implement flow consolidation, associated modeling, evaluation across a range of flow conditions, project lifespan, impacts on upstream/downstream flows and sediment transport, and summary of required permits. Purpose of the conceptual design is to put a flow consolidation action “on the shelf” in terms of concept to consider for implementation at a later date.

Linkage to Priority Hypotheses in AMP
Flow consolidation is considered a primary action in the AMP as part of the FSM management strategy.

Products
Report and conceptual design of preferred consolidation alternative

Notes on Cost
RFP would be drafted for GC approval at March 2010 meeting; contractor would be hired and funds would be committed in FY2010; final report would be expected in FY2011.

Budget

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<th>Program Task PD-15</th>
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<td>Flow Consolidation Conceptual Design</td>
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PROGRAM TASK & ID: LP-2. FSM/MCM Actions at Habitat Complexes

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; contractors

Task Location
Cottonwood Ranch Complex; Elm Creek Complex; Wyoming Property Complex; Dippel habitat site; Mormon Island habitat site

Task Description
Combination of FY09 LP-2 and LP-5; channel widening, island building/shaping, vegetation management, other AMP activities; includes FSM test site actions at Elm Creek (clearing and leveling from bridge to NPPD constructed island). By-complex estimates:

1. Cottonwood Ranch Complex
   a. Off-Channel Sand and Water $600,000
   b. Channel Widening $120,000
      Sub-Total $720,000

2. Elm Creek Complex
   a. Nesting Islands/Tree Clearing $140,000
   b. Channel Clearing/Leveling $110,000
      Sub-Total $250,000

3. Ft. Kearny Complex
   a. Nesting Islands/Tree Clearing $100,000

4. Dippel Habitat Site
   a. Nesting Islands $100,000

5. Mormon Island Habitat Site
   a. Nesting Islands $100,000

   TOTAL $1,270,000

Linkage to Priority Hypotheses in AMP
Habitat complexes for implementation of AMP actions and testing of priority hypotheses
Products
Tern/plover nesting islands, minimum channel widths, and minimum unobstructed widths at habitat complexes for evaluation of target species use

Notes on Cost
Per-complex cost estimates based on ongoing Program habitat enhancement work and estimates of type and amount of work needing to be completed in FY2010 at habitat complexes; bid packages will be developed for FC approval once permits process is underway or completed and will be opened in summer 2010; work will be completed in fall/winter 2010 and winter 2011; work at Dippel and Mormon Island sites dependent on GC approval of spending Program dollars on non-Program properties to further science learning important for assessing Program management objectives and priority hypotheses

Budget

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<th>Program Task LP-2</th>
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PROGRAM TASK & ID:  PD-15.  AMP Permits

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; contractor (HDR)

Task Location
ED Office (Kearney, NE and Lincoln, NE)

Task Description
Contract assistance from HDR to secure proper regional general or site-specific permits for construction of tern/plover islands, channel widening, and other associated activities at five complexes/habitat sites in FY2010. Includes setting up meetings with proper Corps personnel and developing appropriate permit package for Corps review and approval.

Linkage to Priority Hypotheses in AMP
Necessary to ensure implementation AMP management actions

Products
Permit(s)

Notes on Cost
HDR under contract as a sub-contractor to The Flatwater Group through FY2010 to complete permitting work related to sediment augmentation; additional work by HDR on other AMP-related permits would be completed as an extension of this existing contract

Budget

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<th>Program Task PD-15</th>
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PROGRAM TASK & ID: PD-16. Invasives Strategy

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office and partners

Task Location
Land on central Platte River

Task Description
Program involvement in researching/treating/removing/managing phragmites (and other invasives)

Linkage to Priority Hypotheses in AMP
Phragmites and other invasives influence effects of AMP management actions such as SDHF, sediment augmentation, and vegetation management

Products
Involvement in invasives management projects such as Phragmites spraying and removal

Notes on Cost
N/A

Budget

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

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office

Task Location
Central Platte River

Task Description
Maintenance of airboat and other equipment utilized for AMP activities; acquisition of small equipment like mowers, trailers, and a small-grade commercial chipper

Linkage to Priority Hypotheses in AMP
Specific equipment important as management and monitoring tools related to AMP implementation

Products
Airboat maintenance; small equipment (mowers, trailers, small-grade commercial chipper)

Notes on Cost
All equipment will be acquired as per the Program Procurement Policy

Budget

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PROGRAM TASK & ID:  G-2. Aerial Photography

Program First Increment Timeline
Annual

FY 2010 Start Date
May 1, 2010

FY 2010 End Date
June 30, 2010

Task Completed by
Contractor (Cornerstone Mapping)

Task Location
Central Platte River, NE

Task Description
Acquire annual aerial photography as per protocol

Linkage to Priority Hypotheses in AMP
Year 2 of a three-year contract (Cornerstone Mapping, Inc.) to acquire annual aerial photography as per protocol

Products
CIR digital aerial photographs

Notes on Cost
N/A

Budget

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PROGRAM TASK & ID: G-5. Geomorphology/In-Channel Vegetation Monitoring

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Contractor (Ayres/Olsson)

Task Location
Central Platte River

Task Description
Year 2 of three-year contract (Ayres Associates) to implement monitoring protocol

Linkage to Priority Hypotheses in AMP
Collected data critical to evaluating numerous AMP priority hypotheses related to river process and habitat creation/maintenance

Products
Protocol data – transect surveys, longitudinal profile, vegetation surveys, etc.

Notes on Cost
Integration of peer review comments may require change in final budget figure

Budget

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PROGRAM TASK & ID: H-2. Program Stream Gages

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; contractor

Task Location
Central Platte River

Task Description
Maintenance of existing Program gages at Lexington, Cottonwood Ranch, and Shelton; potential new gages for specific research such as at the FSM test site at Elm Creek

Linkage to Priority Hypotheses in AMP
Stream gages provide data to test priority hypotheses, including all key Tern/Plover, Whooping Crane, Flow, Sediment, and Mechanical hypotheses.

Products
Gage maintenance and new gages

Notes on Cost
N/A

Budget

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Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; contractors

Task Location
Central Platte River

Task Description
$300,000 for directed research related to FSM test site at Elm Creek and possible site at Kearney (bar formation/evolution/movement, vegetation scour, river morphology); $25,000 to partially fund UNL PhD research project in adaptive management under IGERT grant

Linkage to Priority Hypotheses in AMP
Research projects will be developed according to Program need and will be directly related to key science questions tied to AMP implementation and priority hypotheses

Products
Research results

Notes on Cost
Workshop in December 2009 will help establish priorities for FSM test site research; RFP will be developed for GC approval at March 2010 meeting; work will be largely completed in FY2010 to prepare for sediment augmentation and SHDF in FY2011; FSM test site research will include 2-D modeling of site to build on Program 1-D model; Program staff will work with members of Program advisory committees and GC to develop project idea for UNL student

Budget

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<th>Program Task IMRP-2</th>
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PROGRAM TASK & ID: IMRP-3. Adaptive Management Plan Special Advisors

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; special advisors

Task Location
ED Office (Kearney, NE and Lincoln, NE); various locations of advisors

Task Description
Advisors on AMP-related specialty topics such as ecological statistics, geomorphology, and decision analysis; review Program documents, attend workshops and meetings, assist with development of experimental design, research/monitoring goals and objectives, and data analysis

Linkage to Priority Hypotheses in AMP
Special advisors fill important areas of expertise necessary to evaluate effects of Program management actions and progress toward AMP management objectives

Products
Review of Program documents and advice on specific actions related to AMP implementation

Notes on Cost
Advisors include Brad Anderson and Chester Watson (consultants; geomorphology), Drew Tyre (UNL professor; experimental design and ecological statistics), Jamie McFadden (UNL graduate student; rapid prototype model refinement/development)

Budget

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<td>$0</td>
<td>$150,000</td>
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PROGRAM TASK & ID: PD-8. Database Management System Development & Maintenance

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Riverside Technology, Inc. (RTi)

Task Location
ED Office (Kearney, NE); contractor (RTi) in Ft. Collins, CO

Task Description
2010 activities include completion of Phase II of database System development and ongoing System maintenance. Phase II includes development of new Program web site, document management system, relational database, and spatial mapping application. Phase II will begin in the fourth quarter of 2009 and is expected to be completed by mid-2010. The contractor will transition to System maintenance, which includes housing and maintaining all components.

Linkage to Priority Hypotheses in AMP
System will house and manage all Program administrative and technical data.

Products
Program database System to include public web site, document management/collaboration site, relational database, and spatial mapping application.

Notes on Cost
Phase II contractor budget is $529,795. A total of $195,542 of remaining FY2009 funds will be used for Phase II. FY2010 budget includes remainder of contractor Phase II budget as well as money for software and storage space that may need to be purchased by the Program.

Budget

<table>
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<th>Program Task PD-8</th>
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<td>$370,000</td>
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PROGRAM TASK & ID: TP-1. Tern & Plover Monitoring

Program First Increment Timeline
Annual

FY 2010 Start Date
April 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Program partners

Task Location
Central Platte River, NE

Task Description
Implement monitoring protocol during nesting season; develop contract mechanism to ensure protocol is fully implemented and managed in the field; Program staff will coordinate and lead field work, but seasonal technicians or other temporary staff may be necessary to work with Program staff and partners to properly collect data; monitoring effort will increase in FY2010 to ensure proper data collection for nest selection evaluation at both utilized nest sites and non-utilized nest sites; elevation, vegetation, and other detailed data will be collected on Program islands where nesting does and does not occur (for comparison) and on non-Program islands that are considered available habitat

Linkage to Priority Hypotheses in AMP
Links to all priority tern and plover hypotheses

Products
Annual report detailing nest activity, bird activity, and habitat conditions; data for longer-term analysis of effects of Program actions

Notes on Cost
Integration of peer review comments may require change in final budget figure

Budget

<table>
<thead>
<tr>
<th>Program Task TP-1</th>
<th>2007 Approved</th>
<th>2008 Approved</th>
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<th>2010 Estimate</th>
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PROGRAM TASK & ID: TP-3. Forage Fish Monitoring

Program First Increment Timeline
Annual

FY 2010 Start Date
July 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Program partners

Task Location
Central Platte River, NE

Task Description
Implement monitoring protocol; develop contract mechanism to ensure protocol is fully implemented and managed in the field

Linkage to Priority Hypotheses in AMP
Direct link to T2 and T2a – tern productivity is related to prey base (fish).

Products
Annual report, including data analysis

Notes on Cost
Integration of peer review comments may require change in final budget figure

Budget

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<th>Program Task TP-3</th>
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</table>
PROGRAM TASK & ID: TP-4. Tern/Plover Foraging Habits Study

Program First Increment Timeline
FY2009-FY2010

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Contractor (USGS)

Task Location
Central Platte River, NE

Task Description
USGS under contract to complete two-year study in FY2010

Linkage to Priority Hypotheses in AMP
Linked to priority tern and plover hypotheses that relate to forage and productivity.

Products
Final report

Notes on Cost
Study could be extended to third year depending on quality/quantity of data collected, but third year would be funded with new money in FY2011

Budget

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

Program First Increment Timeline
Annual

FY 2010 Start Date
March 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Contractor (AIM Consultants)

Task Location
Central Platte River, NE

Task Description
Year 3 of three-year contract (AIM Consultants) to implement monitoring protocol

Linkage to Priority Hypotheses in AMP
Provides whooping crane use and occurrence data linked to all whooping crane hypotheses.

Products
Spring and fall report; data analysis

Notes on Cost
Contract will be renewed or RFP will be issued for whooping crane monitoring for FY2011 and beyond

Budget

<table>
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<tr>
<th>Program Task WC-1</th>
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PROGRAM TASK & ID: WC-3. Whooping Crane Telemetry Tracking

Program First Increment Timeline
FY2010-FY2014

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Whooping Crane Recovery Team (includes FWS and Trust)

Task Location
Whooping crane migration route; central Platte River, NE

Task Description
First year of four-year study; Program will contribute another $125,000 in FY2010

Linkage to Priority Hypotheses in AMP
Links to all priority whooping crane hypotheses

Products
Annual reports

Notes on Cost
Platte River Whooping Crane Maintenance Trust is coordinating project for the Whooping Crane Recovery Team and will receive Program funds

Budget

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<th>Program Task WC-3</th>
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PROGRAM TASK & ID: WMV-2. Wet Meadows Information Review and CEM Refinement

Program First Increment Timeline
FY2010

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Contractor

Task Location
Contractor location TBD

Task Description
Complete wet meadow information review and refine Conceptual Ecological Model and wet meadow hypotheses/priorities

Linkage to Priority Hypotheses in AMP
Links to all wet meadows priority hypotheses, including WM-2, WM-3, WM-4, and WM-8a.; links to whooping crane hypotheses, particularly WC 4.

Products
Comprehensive literature review and report; refined wet meadows CEM

Notes on Cost
RFP opened to public in November 2009; funds will be obligated, spent, and contractor will complete work in 2010.

Budget

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<th>Program Task WMV-2</th>
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PROGRAM TASK & ID: WQ-1. Water Quality Monitoring

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Contractor (EA)

Task Location
Central and lower Platte River, NE; specific monitoring on Program lands in central Platte River

Task Description
Year 2 of a three-year contract (EA) to implement the water quality monitoring protocol; objective of Platte River water quality monitoring is to determine the range and variation, both spatially and temporally, of selected water quality parameters around Program lands in the central Platte River and in the lower Platte River under a range of flow and seasonal conditions.

Linkage to Priority Hypotheses in AMP
Key data for evaluation of several pallid sturgeon priority hypotheses (PS-1, PS-5, PS-9) for the lower Platte River and target species priority hypotheses in the central Platte River (T2, T2a, P2, WC1).

Products
Annual report and data analysis; annual budget estimates

Notes on Cost
Integration of peer review comments may require change in final budget figure

Budget

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

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; Independent Scientific Advisory Committee (ISAC)

Task Location
Basin meeting locations TBD

Task Description
- Six ISAC members x 3 meetings x 3-day meetings x $1,000 per ISAC member per day = $54,000
- Additional stipend for ISAC chair to complete FY2010 report = $10,000
- Ten days of additional document review x six ISAC members = $64,000
- Travel expenses for ISAC members and associated meeting expenses = $22,000

Linkage to Priority Hypotheses in AMP
Key element of independent scientific review of AMP, IMRP, management strategies, and associated priority hypotheses

Products
ISAC review of Adaptive Management Plan (AMP), experimental design, and other Program products and activities; work will culminate in annual report by the end of 2010

Notes on Cost
N/A

Budget

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<tr>
<th>Program Task ISAC-1</th>
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PROGRAM TASK & ID: PD-3. AMP & IMRP Peer Review

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
Peer Review Panelists

Task Location
Various locations of Peer Reviewers

Task Description
Stipends for up to three peer reviewers for the final report from the Sediment Augmentation Feasibility Analysis, Design, and Permitting project; funding for peer review of additional Program reports/documents generated in 2010 related to AMP implementation

Linkage to Priority Hypotheses in AMP
Independent peer review of key documents ensures projects like the Sediment Augmentation Feasibility Analysis are consistent with Program goals and objectives

Products
Peer review reports for each reviewed document

Notes on Cost
N/A

Budget

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PROGRAM TASK & ID: PD-11. AMP Reporting

Program First Increment Timeline
Annual

FY 2010 Start Date
January 1, 2010

FY 2010 End Date
December 31, 2010

Task Completed by
ED Office; AMWG

Task Location
ED Office (Kearney, NE and Lincoln, NE); Denver, CO

Task Description
Production and presentation of Mock Report for AMP implementation; AMP Reporting Session in Denver, CO

Linkage to Priority Hypotheses in AMP
Evaluation of AMP experimental design, planned data analysis, decision trees, and discussion of likely outcomes of management actions will help to keep monitoring, research, and data analysis on target for evaluation of priority hypotheses and AMP management activities.

Products
Mock report; AMP Reporting Session in Denver, CO

Notes on Cost
Potential production and presentation costs; work on Mock Report will be done by Program staff with assistance from Program advisory committees, special advisors, and ISAC; AMP-related contractors will be required to attend the AMP Reporting Session (tentatively scheduled for February 17-18, 2010 in Denver) so travel and associated meeting expenses will be covered if not already covered under existing contracts/agreements

Budget

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