



# 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**

<b>Program Task ED-1</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Salaries/Travel/Office Expenditures	\$361,861	\$1,110,800	\$1,427,759	\$1,599,900



**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**

<b>Program Task ED-2</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Administrative and Other Support Services	\$17,000	\$150,000	\$250,000	\$200,000



### **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**

<b>Program Task ED-3</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Public Outreach	\$0	\$0	\$30,000	\$40,000



**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**

<b>Program Task GFC-1</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
NCF Fees	\$75,000	\$100,000	\$255,000	\$260,000





**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**

<b>Program Task GFC-2</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Pulse Flow and Other Insurance	\$100,000	\$50,000	\$60,000	\$70,000



**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**

<b>Program Task GFC-3</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Expenses, Meeting Rooms, etc.	\$5,000	\$5,000	\$5,000	\$5,000



**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**

<b>Program Task GFC-4</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Pulse Flow Reserve	\$0	\$0	\$1,000,000	\$0



**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**

Program Task LAC-1				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Expenses, Meeting Rooms, etc.	\$7,500	\$7,500	\$7,500	\$7,500



**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**

Program Task WAC-1				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Expenses, Meeting Rooms, etc.	\$5,000	\$5,000	\$5,000	\$5,000



**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**

Program Task TAC-1				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Expenses, Meeting Rooms, etc.	\$5,000	\$5,000	\$5,000	\$5,000



## 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

Program Task LP-3				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Land Acquisition	\$0	\$6,000,000	\$7,000,000	\$6,000,000



**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**

<b>Program Task LP-4</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Land Management	\$0	\$0	\$500,000	\$588,800



## **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**

<b>Program Task LP-5</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Cottonwood Ranch Bridge Final Design & Construction	\$0	\$0	\$23,000	\$250,000

**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**

<b>Program Task WP-8</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Land Plan Special Advisors	\$0	\$0	\$0	\$50,000



**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**

<b>Program Task WP-1</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
WP-1(a): N Platte Channel Above CNPPID Diversion Dam	\$0	\$40,000	\$80,000	\$50,000
WP-1(b): Platte River Between CNPPID Diversion Dam and Grand Island	\$0	\$0	\$0	\$400,000 <sup>a</sup>

<sup>a</sup> 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

Program Task WP-5				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Management Tool	\$0	\$0	\$0	\$100,000



## **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**

<b>Program Task WP-6</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
WP-6(a): WAP 1 – Reregulation Reservoirs	\$0	\$0	\$500,000	\$750,000
WP-6(b): WAP 2 – Water Leasing	\$0	\$0	\$0	\$150,000
WP-6(c): WAP 3 – Water Management Incentives	\$0	\$0	\$0	\$250,000
WP-6(d): WAP 4- Groundwater Management	\$0	\$0	\$0	\$50,000
WP-6(e): WAP 6 - NE Groundwater Recharge	\$0	\$0	\$0	\$700,000
WP-6(f): Miscellaneous WAP Investigations	\$0	\$0	\$0	\$150,000
<b>WP-6 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$2,050,000</b>





**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**

<b>Program Task WP-7</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Water Acquisition	\$0	\$0	\$500,000	\$500,000

**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**

<b>Program Task WP-8</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Water Plan Special Advisors	\$0	\$0	\$0	\$150,000



**PROGRAM TASK & ID: WP-9. Miscellaneous Water Resources 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

**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**

<b>Program Task WP-9</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Misc. Water Studies	\$0	\$0	\$0	\$200,000



## 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

Program Task PD-4				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
AMP Workshops	\$50,000	\$75,000	\$10,000	\$10,000



## 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

Program Task PD-12				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Model Application	\$0	\$0	\$360,000	\$400,000



**PROGRAM TASK & ID: PD-13. Sediment Augmentation Feasibility Analysis, Design, and Permitting**

**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**

Program Task PD-13				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Sediment Augmentation Feasibility Analysis, Design, & Permitting	\$0	\$0	\$400,000	\$200,000



## **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 to is 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**

<b>Program Task PD-15</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Flow Consolidation Conceptual Design	\$0	\$0	\$0	\$200,000



**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:

<b>1. Cottonwood Ranch Complex</b>	
a. Off-Channel Sand and Water	\$600,000
b. Channel Widening	<u>\$120,000</u>
Sub-Total	\$720,000
<b>2. Elm Creek Complex</b>	
a. Nesting Islands/Tree Clearing	\$140,000
b. Channel Clearing/Leveling	<u>\$110,000</u>
Sub-Total	\$250,000
<b>3. Ft. Kearny Complex</b>	
a. Nesting Islands/Tree Clearing	\$100,000
<b>4. Dippel Habitat Site</b>	
a. Nesting Islands	\$100,000
<b>5. Mormon Island Habitat Site</b>	
a. Nesting Islands	<u>\$100,000</u>
<b>TOTAL</b>	<b>\$1,270,000</b>

**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**

<b>Program Task LP-2</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
FSM/MCM Actions at Habitat Complexes	\$0	\$1,400,000	\$200,000	\$1,270,000



**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**

<b>Program Task PD-15</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
AMP Permits	\$0	\$0	\$10,000	\$50,000



## **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**

<b>Program Task PD-16</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Invasive Strategy	\$0	\$0	\$100,000	\$100,000



## 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

Program Task PD-18				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
AMP-Related Equipment	\$0	\$0	\$140,000	\$50,000



## 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

Program Task G-2				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Aerial Photography	\$10,000	\$10,000	\$40,000	\$21,000



**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**

Program Task G-5				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Geomorphology/In-Channel Vegetation Monitoring	\$0	\$95,000	\$395,000	\$300,000



## 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

Program Task H-2				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Program Stream Gages	\$0	\$29,500	\$30,000	\$50,000



## **PROGRAM TASK & ID: IMRP-2. Adaptive Management Plan Directed Research Projects**

### **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**

<b>Program Task IMRP-2</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Adaptive Management Plan Directed Research Projects	\$0	\$0	\$700,000	\$325,000





**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**

<b>Program Task IMRP-3</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Adaptive Management Plan Special Advisors	\$0	\$0	\$0	\$150,000



## **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**

<b>Program Task PD-8</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Database Management System Development/Maint.	\$150,000	\$159,000	\$200,000	\$370,000



**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**

<b>Program Task TP-1</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Tern & Plover Monitoring	\$14,000	\$20,000	\$100,000	\$150,000

**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**

<b>Program Task TP-3</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Forage Fish Monitoring	\$5,000	\$7,500	\$50,000	\$50,000



**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**

<b>Program Task TP-4</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Tern/Plover Foraging Habits Study	\$0	\$40,000	\$60,000	\$140,000



## **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**

<b>Program Task WC-1</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Whooping Crane Monitoring	\$130,000	\$130,000	\$150,000	\$150,000



### **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**

<b>Program Task WC-3</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Whooping Crane Telemetry Tracking	\$0	\$125,000	\$125,000	\$125,000



## **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**

<b>Program Task WMV-2</b>				
	<b>2007 Approved</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Estimate</b>
Wet Meadows Information Review and Refinement of CEM	\$0	\$32,400	\$50,000	\$50,000





## 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

Program Task WQ-1				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
Water Quality Monitoring	\$0	\$40,000	\$184,000	\$180,000



**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**

Program Task ISAC-1				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
ISAC Stipends & Expenses	\$75,000	\$115,000	\$70,000	\$150,000



## 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

Program Task PD-3				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
AMP & IMRP Peer Review	\$50,000	\$105,000	\$50,000	\$50,000



## 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

Program Task PD-11				
	2007 Approved	2008 Approved	2009 Approved	2010 Estimate
AMP Reporting	\$0	\$10,000	\$10,000	\$20,000