

DRAFT FY 2025 PRRIP Water Plan Budget
Prepared 10/16/2024

New Line Item	Task Description	Itemized Description	Unit Cost	Estimated Annual Volume	Units	Estimated Cost*	Notes
WPRT-1	Retiming Projects (Canal Recharge)	Phelps County Canal Recharge	\$ -	0	AF	\$ -	WSA approved December 2022 with pre-payment for 50,000 AF at \$35.92/AF.
		NPPD Recharge	\$ 38.10	0	AF	\$ -	WSA through 12/31/2025. Zero budget for 2025 due to limited diversions since 2020.
		CPNRD Recharge	\$ -	0	AF	\$ -	WSA expires 12/31/2024. Project not extended to 2025.
	Subtotal WPRT-1 =			0	AF	\$ -	
WPRT-2	Retiming Projects (Reservoir Recharge)	Elwood Reservoir Recharge	\$ -	0	AF	\$ 525,000.00	WSA approved December 2022 with pre-payment for 134,927.7 AF at \$54.54/AF. Budget includes \$500,000 for Elwood Outlet Feasibility Study and \$25,000 for 2nd half payment for Plum Creek LiDAR and imagery flown in November 2024.
WPRT-3	Retiming Projects (Broad-Scale Recharge)	Cottonwood Ranch Broad-Scale Recharge				\$ 253,000.00	Includes Rubicon maintenance and control, site monitoring and maintenance, and power. Assume no water delivery costs until cost of pipeline is exceeded. Also includes funds for engineering/construction to fix valve cavitation; installation and equipment for one new monitoring well in Cell 8; replacement of Gate 6 gearbox; replacement of north vault valve actuator; communications upgrades for Rubicon gates to interface with CNPPID's SCADA system; and CNPPID staff time, mileage, direct expenses.
WPRT-4	Retiming Projects (Recapture Wells)	Groundwater Recapture Wells				\$ 100,000.00	Includes annual admin, electricity/pumping, maintenance, and easement costs for 8 recapture wells, per agreement with TBNRD.
WPST-1	Storage Leases (Lake McConaughy Sources)	CPNRD Surface Water Lease	\$ 90.00	15,000	AF	\$ 1,350,000.00	Negotiations for long-term lease still in progress, assume 1-year lease in 2025. Unit cost and maximum volume based on terms of June 2024 WSA.
		NPPD Surface Water Lease	\$ 90.00	3,306	AF	\$ 298,000.00	Negotiations for long-term lease still in progress, assume 1-year lease in 2025. Unit cost and maximum volume based on terms of June 2024 WSA.
		CNPPID Storage Water Lease	\$ 90.00	10,000	AF	\$ 900,000.00	Negotiations for long-term lease still in progress, assume 1-year lease in 2025.
	Subtotal WPST-1 =			28,306	AF	\$ 2,548,000.00	
WPST-2	Storage Leases (Upstream Sources)	Pathfinder Municipal Account Lease	\$ 65.00	9,600	AF	\$ 624,000.00	Lease contract through 12/31/2032. Maximum annual lease of 9,600 AF.
WPIR-1	Irrigator Leases	CNPPID Irrigator Lease	\$ 160.00	3,000	acres	\$ 490,000.00	Assumes Water Leasing Agreement will be extended for 1 year through 12/31/2025 with a unit cost \$160/acre. Maximum enrollment of 3,000 acres plus CNPPID administration fee.
WPLW-1	Land for Water Property Maintenance					\$ 10,000.00	Includes fencing and road maintenance, noxious weed control, and mowing at Program properties acquired for future water projects.
WPWM-1	Water Monitoring Activities					\$ 55,000.00	Surface, groundwater and weather monitoring in support of Program water operations. Includes J2 Channel, Overton, and Cottonwood Ranch streamgages.
WPCP-1	North Platte Chokepoint					\$ 10,000.00	As-needed maintenance of the State Channel berm.
WPSA-1	Special Advisors					\$ 100,000.00	Funds for water Special Advisor services (e.g., hydrogeology, surface and groundwater modeling), if needed.
TOTAL =						\$ 4,715,000.00	

* Estimated Costs are rounded to the next \$1,000.00