

DRAFT FY 2021 PRRIP Water Plan Budget
Prepared 10/19/2020

New Line Item	Task Description	Itemized Description	Unit Cost	Estimated Volume	Units	Estimated Cost*	Notes
WPRT-1	Retiming Projects (Canal Recharge)	Phelps County Canal Recharge	\$ 33.86	3,300	AF	\$ 115,000.00	WSA through 12/31/2023. Estimated volume based on 2015-2019 average annual diversions. Program allocation is 75% of total. Also includes O&M for existing Cook recapture well.
		CPNRD Recharge	\$ 33.86	5,000	AF	\$ 170,000.00	WSA through 12/31/2024. Maximum annual diversions of 5,000 AF excess flows.
		NPPD Recharge	\$ 33.86	5,300	AF	\$ 180,000.00	WSA through 12/31/2025. Estimated volume based on 2015-2019 average annual net recharge.
	Subtotal WPRT-1 =			13,600	AF	\$ 465,000.00	
WPRT-2	Retiming Projects (Reservoir Recharge)	Elwood Reservoir Recharge	\$ 51.42	15,000	AF	\$ 772,000.00	WSA through 12/31/2023. Maximum annual diversions of 30,000 AF excess flows. Program allocation is 50% of total.
WPRT-3	Retiming Projects (Broad-Scale Recharge)	Cottonwood Ranch Broad-Scale Recharge				\$ 75,000.00	Includes Rubicon maintenance and control, site monitoring and maintenance, and power. Assume no water delivery costs until cost of pipeline is exceeded.
WPRT-4	Retiming Projects (Recapture Wells)	Groundwater Recapture Wells				\$ 80,000.00	Includes annual admin and electricity/pumping costs per agreement with the TBNRD, and maintenance costs.
WPRT-5	Retiming Projects (Surface Storage/Infrastructure)	Slurry Wall Gravel Pits				\$ -	No activities anticipated.
WPST-1	Storage Leases (Lake McConaughy Sources)	CPNRD Surface Water Lease	\$ 90.00	15,000	AF	\$ 1,350,000.00	Negotiations in progress for potential long-term lease. Volume and unit cost based on terms of June 2020 WSA.
		NPPD Surface Water Lease	\$ 90.00	3,306	AF	\$ 298,000.00	Negotiations in progress for potential long-term lease. Volume and unit cost based on terms of June 2020 WSA.
		CNPPID Storage Water Lease	\$ -	0	AF	\$ -	Negotiations in progress for potential long-term lease. No lease anticipated in 2021.
	Subtotal WPST-1 =			18,306	AF	\$ 1,648,000.00	
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.
		North Platte River canals (Glendo)	TBD	TBD	AF	TBD	Conducting irrigation system inventory and rehabilitation cost analysis to determine lease potential.
	Subtotal WPST-2 =			9,600	AF	\$ 624,000.00	
WPIR-1	Irrigator Leases	CNPPID Irrigator Lease	\$ 100.00	3,000	acres	\$ 310,000.00	Water Leasing Agreement through 12/31/2023. Unit cost revised to \$100/acre. Maximum enrollment of 3,000 acres plus CNPPID administration fee.
WPLW-1	Land for Water Property Maintenance					\$ 38,400.00	Includes fencing and road maintenance, noxious weed control, mowing, electricity, and taxes at Program properties planned for future water projects.
WPWM-1	Water Monitoring Activities					\$ 41,000.00	Surface, groundwater and weather monitoring in support of Program water operations.
WPCP-1	North Platte Choke Point/State Channel					\$ 10,000.00	Efforts to increase North Platte River channel capacity including \$10,000 for maintenance of the State Channel berm and vegetation control.
WPMT-1	Management Tool (COHYST)					\$ 5,000.00	As-needed support for COHYST model updates.
WPSA-1	Special Advisors					\$ 60,000.00	Includes Special Advisors to the EDO for hydrogeology/groundwater (\$40,000) and civil infrastructure (\$20,000).
TOTAL =						\$ 4,128,400.00	

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