

DRAFT FY 2020 PRRIP Water Plan Budget
Prepared 10/18/2019

New Line Item	Task Description	First Increment Line Items Included	Unit Cost	Estimated Volume	Units	Estimated Cost	Notes
WPRT-1	Retiming Projects (Canal Recharge)	WP-4(b)i Phelps recharge	\$ 32.87	4,000	AF	\$ 135,000.00	WSA through 12/31/2023. Estimated volume based on 2015-2018 average annual diversions. Program allocation is 75% of total. Also includes O&M for existing Cook recapture well.
		WP-4(f)i CPNRD recharge	\$ 32.87	5,000	AF	\$ 165,000.00	WSA through 12/31/2024. Maximum annual diversions of 5,000 AF excess flows.
		WP-4(f)ii NPPD recharge	\$ 32.87	5,000	AF	\$ 165,000.00	WSA through 12/31/2025. Estimated volume based on 2015-2018 average annual net recharge.
WPRT-2	Retiming Projects (Reservoir Recharge)	WP-4(b)j Elwood recharge	\$ 49.92	15,000	AF	\$ 750,000.00	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)	WP-4(b)j Broad-scale recharge				\$ 52,000.00	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)	WP-4(b)j Groundwater recapture				\$ 1,200,000.00	Includes test drilling, well construction, power supply, pipeline construction, and engineering design and oversight for 10 wells in the vicinity of Cottonwood Ranch.
WPRT-5	Retiming Projects (Surface Storage/Infrastructure)	WP-4(i) Slurry Wall Gravel Pits				\$ 284,000.00	Includes costs for mitigation construction, maintenance, and monitoring.
WPST-1	Storage Leases (Lake McConaughy Sources)	WP-4(f)i CPNRD surface water	TBD	TBD	AF	TBD	Negotiations in progress for potential long-term lease.
		WP-4(f)ii NPPD surface water	TBD	TBD	AF	TBD	Negotiations in progress for potential long-term lease.
		WP-4(f)iii CNPPID storage water	TBD	TBD	AF	TBD	Negotiations in progress for potential long-term lease.
WPST-2	Storage Leases (Upstream Sources)	WP-4(d) Pathfinder Muni Acct	\$ 65.00	9,600	AF	\$ 624,000.00	Lease contract through 12/31/2032. Maximum annual lease of 9,600 AF.
		WP-4(f)viii North Platte canals	TBD	TBD	AF	TBD	Conducting irrigation system inventory and rehabilitation cost analysis to determine lease potential.
WPIR-1	Irrigator Leases	WP-4(f)iv CNPPID irrigator	\$ 220.00	3,000	acres	\$ 670,000.00	Water Leasing Agreement through 12/31/2023. Unit cost unchanged from previous years. Maximum enrollment of 3,000 acres plus CNPPID administration fee.
WPLW-1	Land for Water Property Maintenance	WP-4(j)				\$ 88,000.00	Includes irrigation management, fence and road maintenance, noxious weed spraying and other tasks at Program properties planned for future water projects. Includes taxes for land associated with water.
WPWM-1	Water Monitoring Activities	H-2				\$ 47,500.00	Surface, groundwater and weather monitoring in support of Program water operations.
Sub-Total WP-4 =							\$ 4,180,500.00
WPCP-1	North Platte Choke Point/State Channel	WP-1(a) Upstream channel improvements				\$ 10,500.00	Efforts to increase North Platte River channel capacity including \$5,500 for monitoring of a planned high flow release and \$5,000 for maintenance of the State Channel berm.
WPMT-1	Management Tool (COHYST)	WP-5				\$ 5,000.00	May be refined after November 2019 COHYST workshop.
WPSA-1	Special Advisors	WP-8				\$ 103,000.00	Includes Special Advisors to the EDO for civil infrastructure and hydrogeology and groundwater.
Total WP-1, WP-4, WP-5, WP-8 =							\$ 4,299,000.00