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2 **PLATTE RIVER RECOVERY IMPLEMENTATION**

3 **PROGRAM**

4 **FISCAL YEAR 2019 BUDGET AND ANNUAL WORK**

5 **PLAN**

6

7

8

9 **Prepared by:**

10 Executive Director's Office (EDO)

11 Platte River Recovery Implementation Program (PRRIP or Program)

12 Kearney, Nebraska

13

14 **Prepared for:**

15 PRRIP Governance Committee (GC)

16 Jeff Fassett, State of Nebraska, 2018 GC Chair

17 Draft Budget and Work Plan Recommended by Executive Director

18 **December 10, 2019**

19

20 Final Budget and Work Plan Revised and Approved by Governance Committee

21 **December 10, 2018**

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1 PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM 2 FISCAL YEAR 2019 BUDGET AND ANNUAL WORK PLAN

3 **Introduction**

4 The Platte River Recovery Implementation Program (“Program” or “PRRIP”) initiated on January 1, 2007
5 as a basin-wide effort between the states of Colorado, Wyoming, and Nebraska and the Department of
6 Interior to provide land, water, and scientific monitoring and research to evaluate Program benefits for the
7 target species. The Program is being implemented in an incremental manner, with the First Increment
8 covering the 13-year period from 2007 through 2019. In general, the purpose of the Program is to
9 implement certain aspects of the U.S. Fish and Wildlife Service’s (Service) recovery plans for the target
10 species that relate to the Program’s identified “associated habitats” in the central Platte River by securing
11 defined benefits for those species and their habitats. The Program will also provide ESA compliance for
12 existing and certain new water-related activities in the Platte basin upstream of the Loup River confluence
13 for potential effects on the target species; help prevent the need to list more Platte River species under the
14 ESA; mitigate the adverse effects of certain new water-related activities through approved depletions plans;
15 and establish and maintain an organizational structure that will ensure appropriate state and federal
16 government and stakeholder involvement in the Program.

17
18 The Program is led by a Governance Committee (GC) consisting of representatives of Colorado, Wyoming,
19 Nebraska, the Bureau of Reclamation, the Service, South Platte River water users, North Platte River water
20 users, Nebraska water users, and environmental groups. The Program established key standing Advisory
21 Committees to assist the GC in implementing the Program. Those committees include the Technical
22 Advisory Committee (TAC), the Land Advisory Committee (LAC), the Water Advisory Committee
23 (WAC), the Finance Committee (FC), and the Independent Scientific Advisory Committee (ISAC).

24
25 Jason Farnsworth serves as Executive Director (ED) of the Program. Farnsworth and staff in the Executive
26 Director’s Office (EDO) maintain offices in Nebraska and Colorado. The EDO worked closely with the
27 GC, the Advisory Committees and their subcommittees and working groups, Program cooperators and
28 partners, and others to develop the FY 2019 Program Budget and Work Plan based on guidance from the
29 Final Program Document and Program goals and priorities.

30
31 This document presents the final FY 2019 Program Annual Work Plan. The Final FY 2019 Program Budget
32 Spreadsheet is a separate document but is incorporated by reference.



**PROGRAM TASK & ID: ED-1. Salaries/Travel/Office Expenditures****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office (Executive Director, Headwaters Corp. staff)

Task Location

Kearney, NE; Gretna, NE; Omaha NE; Denver, CO; Vestal, NY

Task Description

Salaries, travel, and other direct costs associated with ED and staff in ED Offices (EDO). ED and EDO responsible for implementation of all items detailed in remainder of the Work Plan.

Products

Staff support for all Program activities.

Notes on Cost

See Exhibits A, B, and C from 2019-2023 EDO Contract and the 2019 Headwaters Corporation Staffing Plan for detailed documentation of effort. Overall, the ED-1 cost estimate declined slightly from 2018. Specific items of note include:

- Labor costs include 15.5 full-time equivalent (FTE) staff. Salary adjustments average about 3% to remain competitive in the labor market. ED and DED salaries will remain stable in 2019.
- Efforts to hire a Director of Water Resources in 2018 were unsuccessful. The ED will advertise the position again following First Increment Extension authorization.
- The work load of data compilation, analysis, and synthesis is ongoing; EDO staff will implement the whooping crane monitoring protocol in fall of 2019; initiation of new fronts of species and physical process investigations continues to increase; and the EDO plans to lead the development of the Adaptive Management Plan for the Extension in 2019. EDO implementation of the whooping crane monitoring protocol will result in a savings of nearly \$50,000 during FY19 and an annual savings of \$125,000-\$150,000 going forward.
- The workload for developing and evaluating additional Water Action Plan alternatives; efforts to support water leasing negotiations; and efforts to acquire land for water projects will remain high for the foreseeable future.
- ODC will increase by 5% in FY2019 to keep pace with increases in rent, utility and professional services prices.

| Program Task ED-1 | | |
|-------------------|-----------------|-----------------|
| Year | Approved | Estimated |
| 2007 | \$ 361,861.00 | \$ - |
| 2008 | \$ 1,110,800.00 | \$ - |
| 2009 | \$ 1,427,759.00 | \$ - |
| 2010 | \$ 1,599,900.00 | \$ - |
| 2011 | \$ 1,600,000.00 | \$ - |
| 2012 | \$ 1,800,000.00 | \$ - |
| 2013 | \$ 1,875,000.00 | \$ - |
| 2014 | \$ 2,200,000.00 | \$ - |
| 2015 | \$ 2,200,000.00 | \$ - |
| 2016 | \$ 2,200,000.00 | \$ - |
| 2017 | \$ 2,200,000.00 | \$ - |
| 2018 | \$ 2,400,000.00 | \$ - |
| 2019 | \$ - | \$ 2,400,000.00 |

**PROGRAM TASK & ID: ED-2. Administrative and Other Support Services****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office

Task Location

ED Office

| Program Task ED-2 | | |
|-------------------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ 17,000.00 | \$ - |
| 2008 | \$ 150,000.00 | \$ - |
| 2009 | \$ 250,000.00 | \$ - |
| 2010 | \$ 200,000.00 | \$ - |
| 2011 | \$ 200,000.00 | \$ - |
| 2012 | \$ 150,000.00 | \$ - |
| 2013 | \$ 150,000.00 | \$ - |
| 2014 | \$ 100,000.00 | \$ - |
| 2015 | \$ 100,000.00 | \$ - |
| 2016 | \$ 100,000.00 | \$ - |
| 2017 | \$ 99,000.00 | \$ - |
| 2018 | \$ 120,000.00 | \$ - |
| 2019 | \$ - | \$ 142,000.00 |

Task Description

Assistance to ED Office for administrative and other support services such as publishing public notices including Requests for Proposals and Invitations to Bid, attorneys with land or water specialties, real estate related specialists, and other specialty services not specifically linked to another line item.

Products

Contract services support for Program activities.

Notes on Cost

The primary use of ED-2 is to cover the expense of contracting for the services of the Program Accounting Database Manager. This requires the unique qualifications of knowledge of Program accounting and disbursement protocols and procedures and knowledge of the Program accounting database. The cost for these services has been locked in at \$5,000/month for the duration of the First Increment.

A second common use of line item ED-2 is for attorneys with expertise in: Nebraska water rights; water service/leasing agreement contract law; environmental law covering NEPA, ESA, or CWA; Nebraska NRD processes; and county statutory authorities. These are very specialized areas of practice, limiting our options and commanding, in many cases, a premium rate. Attorneys for work in the arenas cited above are selected based on knowledge and experience in these arenas, availability, reputation, quality of work, and previous direct dealings with EDO staff. Rates are compared to customary and standard rates for the Denver/Lincoln/Omaha areas, and based on a comparative, extensive vetting process are known to be fair and reasonable. An average rate of \$250/hour is a representative rate based on the vetting experience of the past ten years. Almost all Program land and water-related leases and agreements will expire in 2019 and will need to be renegotiated and renewed. This will require substantial input from legal counsel. It is estimated that approximately 300 hours of legal support (equivalent to about 3 days a month) will be necessary assist in lease/agreement renewal efforts. Based on a fee of \$250/hour (ranging from \$190 to \$300/ hour), and an estimated 300 hours of service, the estimated legal fees for 2019 are \$75,000. The 2019 budget reflects a level of effort that is approximately \$25,000 higher than the long-term average.

A third common use of line item ED-2 is to cover the expense of publishing public notices or Request for Proposals/Invitations for Bid (RFP/IFB) in local and regional newspapers. The Denver Post, Omaha World



1 Herald, Wyoming Eagle Tribune (Cheyenne, WY), and the Kearney Hub are the newspapers that are always
2 used to run notices and RFP/IFB announcements. When appropriate for specific, local interest projects,
3 other papers may also be added, such as the Grand Island Independent, North Platte Telegraph, Lincoln
4 Journal Star, or Keith County News.

5
6 Recent actual costs in 2018 to run an announcement in the papers always used, for three days (Friday,
7 Saturday and Sunday) is tabulated below:
8

| Newspaper | Three Day Cost (\$) |
|-----------------------|---------------------|
| Denver Post | 910 |
| Omaha World Herald | 761 |
| Wyoming Eagle Tribune | 94 |
| Kearney Hub | 48 |
| TOTAL | \$1,813 |

9
10 Assuming three notices or ads based on anticipated number of RFPs/IFBs to be issued (Construction
11 Services for Slurry Wall Storage, Construction Services for Dippel Off-Channel Sand and Water, Tree
12 Clearing/Channel Widening Project), $3 \times \$1,813 = \$5,439$, plus six additional newspaper notices (either
13 for IFBs published exclusively in local papers or supplemental ads in local papers for RFPs/IFBs also
14 published in regional papers) @ \$250, $6 \times \$250 = \$1,500$; $\$5,439 + \$1,500 = \$6,939$ for newspaper ads.

15
16 Adding accounting database manager fees, attorney fees, and newspaper notices produced the total
17 estimate, as shown below.
18

| Item | Cost |
|----------------------------------|---|
| Accounting Database Manager fees | \$60,000 |
| Attorney fees | \$75,000 |
| Newspaper notices | \$6,939 |
| TOTAL | \$141,939, round up to \$142,000 |

**PROGRAM TASK & ID: ED-3. Public Outreach****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office

Task Location

ED Office (Kearney, NE)

Task Description

Communication of information about the Platte River Recovery Implementation Program and general education-oriented activities are an important function to gain and advance acceptance of the Program in all our stakeholder communities. The Program stakeholders include; residents of the three states, the Department of the Interior agencies, farmers and ranchers, recreational users of the Platte, the biological sciences community, national and international conservation and environmental groups, and bird watchers from around the world. The education-oriented sponsorships are focused toward youth-oriented, experience-based programs. Exhibits and sponsorships help the Program spread its message and its brand.

Products

Program visibility and communication with the public.

Notes on Cost

To reach our audiences, the Program utilizes the following:

1. “Exhibit Fees” is a category covering Program exhibit booths at scientific and professional conferences, community events, farm shows and nature centers. Venues are chosen based on both location, i.e. coverage of the three states and the ability to reach our target audience of stakeholders. There are several annual events at which the Program exhibits; Husker Harvest Days in Nebraska, Colorado Water Congress in Colorado, and the Four States Irrigation Council Annual Meeting (held in Colorado and includes Wyoming and Nebraska). Exhibits provide written information about the Program as well as Program giveaways. Typically, the Program exhibits at five to six events per year and booth costs vary from no charge to \$1,250 per event. Including display costs and printed material an approximate annual expenditure for exhibits is \$4,000.
2. “Major Sponsorship” is a category covering educational programs oriented specifically for young people at nature and agricultural centers and special projects that are presented to the Program. Sponsorships are chosen based on both location and the ability to reach our target audience of stakeholders. Examples include: Nebraska Educational Television camera time-lapse project of the Platte River which includes sites in all three states, environmental education programs for Rowe Sanctuary, Prairie Loft Center for young people in Nebraska, and the Greenway Foundation South

| Program Task ED-3 | | |
|-------------------|--------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ 30,000.00 | \$ - |
| 2010 | \$ 40,000.00 | \$ - |
| 2011 | \$ 50,000.00 | \$ - |
| 2012 | \$ 70,000.00 | \$ - |
| 2013 | \$ 65,000.00 | \$ - |
| 2014 | \$ 60,000.00 | \$ - |
| 2015 | \$ 75,000.00 | \$ - |
| 2016 | \$ 70,000.00 | \$ - |
| 2017 | \$ 55,000.00 | \$ - |
| 2018 | \$ 55,000.00 | \$ - |
| 2019 | \$ - | \$ 60,000.00 |



1 Platte River Environmental Education program for young people in Colorado. The education programs
2 we sponsor focus support on youth-oriented, experience-based activity programs. For 2019, \$40,000 is
3 budgeted for major sponsorships including: \$25,000 for the time lapse project, and \$5,000 each for
4 public educational programs for Rowe Sanctuary in Nebraska, Prairie Loft Center for agricultural
5 education for children in Nebraska, and for the South Platte River Environmental Education (SPREE)
6 children's educational program by The Greenway Foundation in Colorado. The nature of the
7 expenditures and associated activities for Rowe Sanctuary, Prairie Loft, and SPREE remain largely the
8 same as for 2018. In 2018 the hour-long documentary, *Follow the Water*, premiered. The documentary
9 shows the journey of Michael Forsberg and Pete Stegen as they follow a mythical drop of water 1,300
10 miles through Wyoming, Colorado, and Nebraska through the Platte Basin Watershed. *Follow the*
11 *Water* tells the story about the Platte River as it flows from the mountains to the Plains. The focus of
12 2019 PRRIP funding for the Platte Basin Timelapse project (PBT) is to cover a portion of direct and
13 labor costs of developing media associated with the time lapse cameras and their locations along the
14 Central Platte. Installation and maintenance of PBT time-lapse equipment to chronicle the development
15 of the broad-scale recharge project on and near Cottonwood Ranch was put in place in 2018. The
16 cameras and PBT team will continue to gather imagery from this location and others to chart change
17 over time on the landscape. The intent is to develop a range of media to use on the PBT website, in
18 presentations, and other outreach applications to help tell the story of the Platte watershed, including
19 the Program's role in the recent history. An additional funding focus is the project's future development
20 of educational products. The educational efforts will be targeted to late elementary, middle and high
21 school students. As in previous years, other funding sources are being sought by PBT, so Program
22 funding represents only a portion of the costs associated with these efforts.

23
24 3. "Other Sponsorship" is a category used to allow the Program to participate in known events that are
25 smaller in magnitude than the Major Sponsorships covered above, were not anticipated at the time of
26 budget development, or events that were under consideration, but decisions had not been made as to
27 which events to support. These sponsorships assist in defraying the cost of a conference or event. The
28 Program receives higher visibility and recognition at these conferences and events as a result. Program
29 staff is at these conferences or events to interact with the participants and capitalize on the increased
30 visibility achieved by the sponsorships. Depending on the organization and event, sponsorships
31 provides recognition in the event program and proceedings, recognition by emcees during meals, the
32 ability to display banners, recognition for sponsoring specific breaks or meals, and other similar types
33 of enhanced visibility and recognition. Examples include:

34
35 • Program logo and tagline ads in newspapers when special edition sections are printed, such as the
36 Earth Day and Migration editions in the Kearney Hub newspapers are estimated for 2019 at about
37 \$1,000.
38 • Break or event sponsorships at conferences such as National Committee of Ecological Restoration,
39 Society for Ecological Restoration, Collaborative Adaptive Management Network, Nebraska
40 Association of Resource Districts Conference, Nebraska Water Resources/Nebraska Irrigation
41 Association Conference, Colorado Water Foundation for Education events, and Colorado Summer
42 Water Congress are typical of the events that are considered for sponsorships. The decision on
43 which events to sponsor depend on the relevance of the group or conference theme to the Program,
44 which can vary from year to year. Such sponsorships can range from \$250 to \$750. Allowing for
45 three to five such sponsorships to be awarded, costs for 2019 are estimated at about \$3,000

46
47 4. "Promotional Materials" is a category covering materials distributed to increase awareness of the
48 Program. The distinctive Program logo is utilized in all Program communications, reports, and on all
49 promotional materials including fact sheets, brochures, biennial reports, and giveaways. Promotional



1 materials are chosen for their uniqueness and compatibility with the overall goals and objectives of the
2 Program. Chosen items are branded with the Program logo and/or the Program website address and all
3 items must cost below \$4.00 an item. On average, the cost of the promotional material is approximately
4 \$2.00. Examples of giveaways include pens, carabiner key chains, can coolers, stylus, mobile phone
5 cradle, tote bags, shoulder bags, small tools, and water bottles. The Program anticipates distributing
6 about 3,500 items in 2019 for a cost of about \$7,000.

7

8 5. The 2017/2018 Biennial Report will be the last report of the First Increment of the Program. It will be
9 more extensive than the previous biennial reports and will have more information for each of the four
10 major areas of the Program. The cost of graphic design and printing of the report are projected to
11 increase and additional copies will be printed. The estimated cost is approximately \$5,000.

12 Estimated costs for FY19 include:

| Expense Category | Estimated FY19 Cost |
|---|---------------------|
| Exhibit Fees | \$4,000 |
| Major Sponsorships | \$40,000 |
| NET Time-Lapse Project (\$25,000) | |
| Rowe Sanctuary Education Program (\$5,000) | |
| Prairie Loft Education Program (\$5,000) | |
| Greenway Foundation SPREE Program (\$5,000) | |
| Other Sponsorships | \$4,000 |
| Promotional Materials | \$7,000 |
| Biennial Report | \$5,000 |
| Total | \$60,000 |

15 The following tables provide specific cost estimate breakdowns for each of the Major Sponsorship items in
16 FY19:

17 18 **NET Time-lapse Project Cost Estimate Breakdown**

| Item | Cost (\$) | Comments |
|--|-----------------|--|
| Direct costs associated with travel and equipment maintenance. | \$5,000 | At this stage in the project, most sites have been established and equipped, but \$1,000 is allocated for minor equipment repair and replacement material costs. The remaining \$4,000 of direct costs are allocated to travel costs for video crews to travel to and spend time at several locations in the Platte Basin, with Program funds to be expended on travel associated with those locations in Nebraska where Program actions are concentrated. |
| Labor costs | \$20,000 | Labor costs for this project are based on NET video crew labor rates averaging \$80 per hour per person. The crews will likely consist of two to three people involved in developing video footage at several locations corresponding to the time-lapse camera locations and conducting taped interviews with a variety of people. A composite of 250 total hours at a rate of \$80 per hour can be supported. Other funding sources will be used to support additional labor costs. |
| TOTAL | \$25,000 | |



1 Rowe Sanctuary Education Program Cost Estimate Breakdown

| Category | Unit Rate (\$/hr.) | Quantity | Cost (\$) | Comments |
|-------------------------|--------------------|----------|----------------|---|
| LABOR | | | | Personnel hours include planning, preparation, and in-field instructor time |
| Sr. Instructor | \$30/hr. | 100 | \$3,000 | |
| LABOR TOTAL | | | \$3,000 | |
| MATERIALS | | | | |
| Collecting Nets | \$30 | 14 | \$750 | |
| Binoculars | \$80.76 | 14 | \$1,050 | |
| Birds of Nebraska Books | \$8.00 | 25 | \$200 | |
| MATERIALS TOTAL | | | \$2,000 | |
| TOTAL | | | \$5,000 | |

2 3 Prairie Loft Education Program Cost Estimate Breakdown

| Category | Unit Rate (\$/hr.) | Quantity | Cost (\$) | Comments |
|----------------------|--------------------|----------|----------------|--|
| LABOR | | | | Personnel hours include teaching, facilitation, curriculum and program development, and outreach to schools, teachers, families, and partner organizations |
| Instructor | \$20/hr. | 150 | \$3,000 | |
| Instructor Assistant | \$10/hr. | 50 | \$500 | |
| LABOR TOTAL | | | \$3,500 | |
| MATERIALS | | | | Education program supplies: including items such as books, writing materials, field study equipment, curriculum materials and training, printing, tools, and resources for additional and enhanced outdoor learning areas. |
| MATERIALS TOTAL | | | \$1,500 | |
| Total | | | \$5,000 | |

4 5 The Greenway Foundation, SPREE Program

| SPREE Program | Expenses | Income | Total | |
|------------------|------------------|----------------|------------|---|
| Expenses | | | | |
| Labor | (\$4,400) | | (\$4,400) | Seasonal educator to lead school-based field trips for classroom groups, family friendly weekend events, and day off school camps |
| Program Supplies | (\$600) | | (\$600) | Supplies include printed materials, field study equipment, scientific discovery supplies, etc. |
| Income | | | | |
| PRRIP | | \$5,000 | \$5,000 | |
| Totals | (\$5,000) | \$5,000 | \$0 | |

6

**PROGRAM TASK & ID: GFC-1. NCF Fees****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office, Nebraska Community Foundation (NCF)

Task Location

ED Office; NCF (Lincoln, NE)

| Program Task GFC-1 | | |
|--------------------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ 75,000.00 | \$ - |
| 2008 | \$ 100,000.00 | \$ - |
| 2009 | \$ 255,000.00 | \$ - |
| 2010 | \$ 260,000.00 | \$ - |
| 2011 | \$ 300,000.00 | \$ - |
| 2012 | \$ 450,000.00 | \$ - |
| 2013 | \$ 450,000.00 | \$ - |
| 2014 | \$ 250,000.00 | \$ - |
| 2015 | \$ 290,000.00 | \$ - |
| 2016 | \$ 250,000.00 | \$ - |
| 2017 | \$ 450,000.00 | \$ - |
| 2018 | \$ 450,000.00 | \$ - |
| 2019 | \$ - | \$ 450,000.00 |

Task Description

Fees paid to the Nebraska Community Foundation (NCF) for administration of the financial aspects of the Program in 2019.

Products

Financial support services for Program.

Notes on Cost

The Foundation will be reimbursed for its direct and indirect costs pursuant to the Department of the Interior's acquisition services requirements. In addition to the direct and indirect costs prescribed by this Agreement, the Foundation will be reimbursed at actual cost of extraordinary expenses incurred at the request of Parties to the Agreement, such as overnight express mail services, and/or reasonable travel expenses for travel at the request of the Governance Committee, Finance Committee, or a Party to the Agreement. The estimated cost associated with Financial Management Services rendered by the NCF is based on estimated direct costs of approximately \$50,000 (1,000 hours X \$50/hour), and an estimated provisional indirect cost ratio of 2.2% applied to approximately \$20 million in direct costs reduced by 10% to account for potential under-spending of budgeted amounts based on uncertainty associated primarily with water project implementation. Only actual indirect costs will be recouped by the Foundation and the rate will fluctuate from year to year depending on overall total expenditures of the Foundation. Based on verbal discussions, the above calculations were further refined, and it is estimated that the Foundation will be entitled to \$450,000, hence that is the amount that will be obligated for FY2019.

**PROGRAM TASK & ID: GFC-2. Flow Releases and Other Insurance****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office, Harry A. Koch Company

Task Location

ED Office; insurance provider office in Omaha, Nebraska.

| Program Task GFC-2 | | |
|--------------------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ 100,000.00 | \$ - |
| 2008 | \$ 50,000.00 | \$ - |
| 2009 | \$ 60,000.00 | \$ - |
| 2010 | \$ 70,000.00 | \$ - |
| 2011 | \$ 75,000.00 | \$ - |
| 2012 | \$ 70,000.00 | \$ - |
| 2013 | \$ 75,000.00 | \$ - |
| 2014 | \$ 75,000.00 | \$ - |
| 2015 | \$ 80,000.00 | \$ - |
| 2016 | \$ 85,000.00 | \$ - |
| 2017 | \$ 85,000.00 | \$ - |
| 2018 | \$ 85,000.00 | \$ - |
| 2019 | \$ - | \$ 85,000.00 |

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 several actions that the Program will undertake including short duration high flow releases and because of land and facilities ownership.

Products

Program insurance policy.

Notes on Cost

Insurance acquired for representatives of the GC and subcommittees (including alternates) and EDO for certain actions that will be undertaken through Program implementation. Coverage will be for several actions that the Program will undertake including short duration high flow releases and because of land and facilities ownership. The estimated cost of insurance is based upon previous year's expenses, experience, and previous negotiations with insurance providers conducted by the Program's insurance agent. Despite generally increasing insurance costs, the Program has been advised by our agent that insurance costs will remain relatively stable. Our clean claims record and no new major risk additions have mitigated the factors pushing toward increased costs and will keep the Program expenditure for this item at roughly the same level as 2019.

**PROGRAM TASK & ID: GFC-3. Expenses, Meeting Rooms, etc.****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; GC; FC

Task Location

Meeting locations in NE, WY, and CO

| Program Task GFC-3 | | |
|--------------------|-------------|-------------|
| Year | Approved | Estimated |
| 2007 | \$ 5,000.00 | \$ - |
| 2008 | \$ 5,000.00 | \$ - |
| 2009 | \$ 5,000.00 | \$ - |
| 2010 | \$ 5,000.00 | \$ - |
| 2011 | \$ 1,000.00 | \$ - |
| 2012 | \$ 1,500.00 | \$ - |
| 2013 | \$ 1,500.00 | \$ - |
| 2014 | \$ 1,700.00 | \$ - |
| 2015 | \$ 3,100.00 | \$ - |
| 2016 | \$ 7,500.00 | \$ - |
| 2017 | \$ 9,000.00 | \$ - |
| 2018 | \$ 4,400.00 | \$ - |
| 2019 | \$ - | \$ 4,400.00 |

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).

Products

Meeting space and associated needs.

Notes on Cost

Governance Committee meetings are held quarterly, two are held in Kearney, NE at the EDO, one in Cheyenne, WY at the Wyoming Water Development Commission, and one in Denver, CO. In addition, for the past five years a special half-day session has been held in Denver, CO focused on budget discussions. This special Budget Session will likely be held annually for the remainder of the First Increment. There is no room charge or equipment charge for the Kearney and Cheyenne locations, just for the Denver locations. The Denver December meeting have recently been held in downtown Denver, CO at the Warwick Hotel for two half days (Tuesday afternoon and Wednesday morning). Refreshments, one afternoon break, and one morning break provided. Based on 2011-2018 experience, 2019 estimate of room and break expenses is \$1,500/day. Equipment costs are limited to polycom conference phone and screen at \$100, as EDO can provide projector from its Denver office. The November meeting has typically been held in a hotel near the airport, usually the Country Inn and Suites or Hampton Inn. Based on 2011-2018 experience, 2019 estimate of room and break expenses is \$700/day. Equipment costs are limited to a polycom conference phone and a screen at \$100, as EDO can provide projector from its Denver office.



1 The Meeting Expenses table provided below provides a breakdown of costs and additional information for
2 GFC-3:

3

| Line Item | Meeting Room Rental & Break Costs | Meeting Equipment Costs | Conference Call Costs | Total Costs |
|--------------------------|--|---|---|---------------------------------------|
| GFC-3 (regular meetings) | \$4,000 (November Budget GC, half day and December GC, two half days, miscellaneous break expenses for Cheyenne and Kearney) | \$200 (phone and screen at each Denver meeting) | \$216 (6 FC or GC calls of @2 hours, \$0.30/minute) | \$4,416, round down to \$4,400 |

4

5 **General Notes on Meeting Costs**

6 Because each meeting may be held in a different location (different cities and different hotels) a range of
7 meeting room costs are possible. The typical range of room rental rates is \$500 to \$800 per day. The typical
8 rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit,
9 cookies), and box or buffet lunches (if the agenda calls for a working lunch) can vary considerably by
10 location, the range of options selected, and the number of people attending. For planning purposes, a rate
11 range of \$250 to \$500 per meeting is used. Equipment costs for projector and screens and polycom
12 conference phones vary considerably depending on location. Projector/screen costs can range from \$50 to
13 \$250 per day. Polycom conference phones with microphone extension costs can range from \$50 to \$100
14 per day. Conference call costs are broken down in the table by number, rate, and duration of calls, the
15 number and duration are estimated based on experience and the rate is set by contract with the provider.

**PROGRAM TASK & ID: LAC-1. Expenses, Meeting Rooms, etc.****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; LAC

Task Location

All LAC meetings are held in central Nebraska,
typically in Kearney, NE.

Task Description

Limited budget amount to cover costs for LAC meetings; primarily miscellaneous costs for holding meetings (e.g. conference call fees, site visit expenses).

Products

Meeting space and associated needs.

Notes on Cost

The LAC meets quarterly at in Kearney, NE at the EDO which has no room charge. Two activities associated with LAC do have costs specifically associated to them, an annual field tour for LAC members and site evaluation of potential properties. The annual field tour for LAC members typically consists of a half day in the field with lunch and drinks (water and sodas) in field provided for 10 to 15 people at an average cost of about \$20.00 per person, based on 2011-2018 experience, provide the basis for the \$300 estimate. Land evaluation site visits (typically multiple sites per day) costs consist of refreshments (water and sodas), break snacks (fruit and granola/energy bars) and working lunches. Each site evaluation team consists on average of six people. An estimated two site-evaluation days for off-channel sand and water sites and a potential complex near Chapman, NE will be performed in 2019. Based on 2009-2018 experience, a cost of \$25 per person per site visit was used to develop the \$150 per site visit estimate and the corresponding \$300 total for two site visits.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for LAC-1:

| Line Item | Meeting Room Rental & Break Costs | Meeting Costs | Conference Call Costs | Total Costs |
|-----------|-----------------------------------|---|--|--------------------------|
| LAC-1 | \$0 | \$600 (annual field tour expenses @ \$300 and two land site visits @ \$150 each) | \$72 (4 calls @ 1 hours, \$0.30/minute) | \$672, round up to \$700 |

**PROGRAM TASK & ID: WAC-1. Expenses, Meeting Rooms, etc.****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; WAC

Task Location

Meetings typically in Ogallala, NE.

| Program Task WAC-1 | | |
|--------------------|-------------|-------------|
| Year | Approved | Estimated |
| 2007 | \$ 5,000.00 | \$ - |
| 2008 | \$ 5,000.00 | \$ - |
| 2009 | \$ 5,000.00 | \$ - |
| 2010 | \$ 5,000.00 | \$ - |
| 2011 | \$ 1,000.00 | \$ - |
| 2012 | \$ 1,500.00 | \$ - |
| 2013 | \$ 6,000.00 | \$ - |
| 2014 | \$ 3,500.00 | \$ - |
| 2015 | \$ 2,700.00 | \$ - |
| 2016 | \$ 1,200.00 | \$ - |
| 2017 | \$ 2,500.00 | \$ - |
| 2018 | \$ 2,500.00 | \$ - |
| 2019 | \$ - | \$ 2,500.00 |

Task Description

Limited budget amount to cover meeting costs for WAC and WAC Working Group meetings; including miscellaneous costs for holding meetings (e.g. conference call fees, AV fees, site visit expenses).

Products

Meeting space and associated needs.

Notes on Cost

The WAC meets quarterly at the Visitor's Center near Lake McConaughy in Ogallala for which there is no room or equipment charge but due to its remote location working lunches are provided (25 people/meeting x \$20/person = \$500/meeting). Working groups and subcommittee frequently meet by conference call and at other locations. As progress accelerates on implementation of various Water Action Plan projects, the frequency of project related meetings will increase. All meetings are assumed to be focused on Water Action Plan projects (e.g., Water Project scoring, broad-scale groundwater recharge, slurry wall storage, hydrologic monitoring, or other candidate topics) with meetings involving a mix of technical/administrative topics.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for WAC-1:

| Line Item | Meeting Room Rental & Break Costs | Meeting Equipment Costs | Conference Call Costs | Total Costs |
|-----------|--|-------------------------|---|-------------------------------------|
| WAC-1 | \$2,000 (working lunches at quarterly meetings) | \$0 | \$432 (4 calls @4 hours and 4 calls @2 hours, \$0.30/minute) | \$2,432, round up to \$2,500 |

**PROGRAM TASK & ID: TAC-1. Expenses, Meeting Rooms, etc.****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; TAC

Task Location

Meetings typically in Kearney, NE.

| Program Task TAC-1 | | |
|--------------------|-------------|-------------|
| Year | Approved | Estimated |
| 2007 | \$ 5,000.00 | \$ - |
| 2008 | \$ 5,000.00 | \$ - |
| 2009 | \$ 5,000.00 | \$ - |
| 2010 | \$ 5,000.00 | \$ - |
| 2011 | \$ 1,000.00 | \$ - |
| 2012 | \$ 1,500.00 | \$ - |
| 2013 | \$ 4,000.00 | \$ - |
| 2014 | \$ 2,400.00 | \$ - |
| 2015 | \$ 2,000.00 | \$ - |
| 2016 | \$ 6,000.00 | \$ - |
| 2017 | \$ 6,000.00 | \$ - |
| 2018 | \$ 2,000.00 | \$ - |
| 2019 | \$ - | \$ 2,000.00 |

Task Description

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

Products

Meeting space and associated needs.

Notes on Cost

The TAC generally meets quarterly but working group and sub-committee meetings can meet more frequently. Most of these regular TAC meetings are held in Kearney, NE at the EDO or via conference call but it is not uncommon for a few meetings to be held at other locations. Meeting room costs for one meeting away from Kearney, for one day was assumed for 2019. Location assumed in Lincoln or Omaha, NE. Refreshments, morning and afternoon breaks assumed. Four regular TAC conference calls were assumed. Estimated cost for off-site room and breaks/lunch at \$1,200 per day based on experience. Equipment cost of polycom conference phone with microphone extensions and screen estimated at \$100 for two half days.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for TAC-1:

| Line Item | Meeting Room Rental & Break Costs | Meeting Equipment Costs | Conference Call Costs | Total Costs |
|--------------------------|---------------------------------------|-------------------------|--|------------------------------|
| TAC-1 (regular meetings) | \$1,200 (1 off-site meeting, one day) | \$100 | \$288 (4 calls @ 4 hours, \$0.30/minute) | \$1,588, round up to \$2,000 |

**PROGRAM TASK & ID: LP-3. Land Acquisition****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; LAC; Land Interest Holding Entity (LIHE)

Task Location

Land interest locations TBD.

| LP-3 | | |
|------|-----------------|-----------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ 6,000,000.00 | \$ - |
| 2009 | \$ 7,000,000.00 | \$ - |
| 2010 | \$ 6,000,000.00 | \$ - |
| 2011 | \$ 5,000,000.00 | \$ - |
| 2012 | \$ 5,000,000.00 | \$ - |
| 2013 | \$ 3,000,000.00 | \$ - |
| 2014 | \$ 1,500,000.00 | \$ - |
| 2015 | \$ 1,535,000.00 | \$ - |
| 2016 | \$ 500,000.00 | \$ - |
| 2017 | \$ 1,255,000.00 | \$ - |
| 2018 | \$ 1,281,000.00 | \$ - |
| 2019 | \$ - | \$ 2,600,000.00 |

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.

Products

Program lands

Notes on Cost

LIHE Fees: LIHE fees are charged to the Program by the Platte River Recovery Implementation Foundation. The fees are assessed based on actual incurred direct expenses (attorney fees and insurance), baseline fee, number of parcels held in various categories (fee simple, easement, lease, or management agreement), and number of transactions. The insurance cost is for General Liability to provide specific protection to PRRIF as title holder for any claims that might arise associated with injury or damage incurred on or associated with the properties. This is separate and distinct from the insurance carried by the Program covered in Program line item GFC-2. The fees are billed quarterly. Charges for 2012-2017 are provided below:

| Quarter | 2012 Fee | 2013 Fee | 2014 Fee | 2015 Fee | 2016 Fee | 2017 Fee |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| First | \$14,614 | \$14,634 | \$16,373 | \$11,919 | \$9,300 | \$10,094 |
| Second | \$11,117 | \$11,397 | \$11,827 | \$11,813 | \$12,384 | \$13,178 |
| Third | \$14,668 | \$12,205 | \$18,144 | \$12,030 | \$18,052 | \$19,312 |
| Fourth | \$14,637 | \$14,357 | \$12,780 | \$12,200 | \$12,725 | \$13,755 |
| AVERAGE | \$13,755 | \$13,148 | \$14,781 | \$11,991 | \$13,115 | \$14,085 |
| TOTAL | \$55,033 | \$52,593 | \$59,124 | \$47,962 | \$52,461 | \$56,339 |



1 **Taxes:** PRRIP is required to pay property taxes. A summary of the property taxes paid in 2012-2018 is
2 provided by county below. All PRRIP properties are in Nebraska.

| Nebraska County | Total Property Tax Paid 2012 | Total Property Tax Paid 2013 | Total Property Tax Paid 2014 | Total Property Tax Paid 2015 | Total Property Tax Paid 2016 | Total Property Tax Paid 2017 | Total Property Tax Paid 2018 |
|-----------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Buffalo | \$50,404 | \$42,450 | \$76,893 | \$71,490 | \$72,289 | \$50,614.28 | \$50,760.52 |
| Dawson | \$2,086 | \$2,086 | \$7,755 | \$8,512 | \$7,972 | \$8,094.72 | \$7,965.52 |
| Gosper | \$0 | \$584 | \$715 | \$969 | \$1,048 | \$1,064.40 | \$1,092.34 |
| Hall | \$32,616 | \$22,060. | \$35,884 | \$38,809 | \$34,904 | \$35,158.82 | \$34,527.26 |
| Phelps | \$21,619 | \$21,619 | \$25,119 | \$31,621 | \$28,495 | \$29,945.18 | \$29,125.78 |
| Kearney | \$0 | \$0 | \$2,225 | \$2,539 | \$22,680 | \$14,367.68 | \$14,190.96 |
| TOTAL | \$106,725 | \$88,799 | \$148,591 | \$153,940 | \$167,388 | \$139,245.08 | \$137,662.38 |

4
5 It is anticipated that a 9% increase of payments will be made to the counties in 2019. Based on the 2018
6 payments, an estimated \$150,000 in property tax payments will be made in 2019.

7
8 **Land Acquisition:** Assumptions for land acquisition in 2019:

9 *Purchase*

10 • Additional 800 acres by lease or easement of off-channel sand and water.
11 • **Associated Costs:** These costs are based on experience on 2009-2018 acquisitions. The associated costs
12 per transaction are provided in the table below:

| Item | Fee |
|---|-----------------|
| Appraiser fee | \$5,000 |
| Surveyor fee | \$4,000 |
| Attorney fee (@\$200/hr for 40 hours) | \$8,000 |
| Miscellaneous costs and fees (@8-10% of total other fees) | \$1,750 |
| TOTAL | \$18,750 |

14
15 Assuming two tract acquisition in 2019, each in the 300 to 500-acre range, an estimate of \$75,000 was
16 developed (4 x \$18,750 = \$75,000). Appraisers are selected through mutual agreement with the seller based
17 on knowledge of real estate in specific locales, reputation, ability to meet “Yellow Book” standards, and
18 previous direct experience of EDO staff with the appraisers. Appraisals must meet “Yellow Book” Uniform
19 Appraisal Standards for Federal Land Acquisitions in conformance with Federal Law 91-646 of the
20 Uniform Appraisal Act. This criterion limits the number of appraisers qualified to perform appraisals for
21 the Program and increases the cost. Rates are compared against customary and standard rates for
22 appropriately qualified appraisers in the Lexington to Grand Island, NE area. A fee of \$5,000 per appraisal
23 is the average fee for a relatively straightforward appraisal of rural land in the Lexington to Grand Island
24 area. Based on this market survey rate comparison and the qualifications of the potential appraisers, these
25 rates are known to be fair, reasonable, and competitive.

26
27 The market survey process is composed of the following steps:

28 • Determine which appraisers are qualified to do a “Yellow Book” Uniform Appraisal Standard. This is
29 accomplished through asking LAC members experienced in real estate transactions in the Associated
30 Habitat Region who they know to be qualified and what their experience has been with various
31 appraisers, and internet and yellow page searches followed up with phone calls or office visits to
32 determine qualifications, experience, and assess skill levels. While this search may not be exhaustive it
33 is extremely comprehensive with virtually all “Yellow Book” qualified appraisers in the Lexington to



1 Grand Island area considered. Appraisers outside of this region would not have sufficient local
2 knowledge to be considered qualified.

3 • As part of the list development process, rates and estimated (by the appraisers) costs of a standard basic
4 appraisal were solicited.

5 • A comparison of qualifications, reputation, specific experience, and assessed skill level together with
6 rates and estimated cost formed the basic information basis for then soliciting appraiser services for
7 specific tracts. Acceptability by the selling party is also a critical factor.

8 • The experience gained through 10 years of land acquisition for the Program provides a solid basis for
9 verification or modification of initial information gathered and is of great value in selecting appraisers.

10 Several surveyors have been used by the Program over the past six years, but one has emerged as far
11 superior in quality of work, responsiveness, and overall level of service. Unless there are special
12 circumstances that require use of a different surveyor, the Program always uses Land Services LLC for
13 property boundary surveys. Charges are based on time and materials, with hourly rates of approximately
14 \$75/hr. for research, \$85/hr. for drafting, and \$125/hr. for in-field surveying. A fee of \$4,000 per survey is
15 an average fee for a basic boundary survey of a 160 to 240-acre parcel with the Platte River as one boundary,
16 including basic research and a filed, stamped survey document. Based on a market survey of surveyor rates
17 in the eastern half of Nebraska, these rates are known to be fair, reasonable, and competitive.

18 The market survey process is composed of the following steps:

19 • Determine which surveyors are qualified to perform riparian boundary surveys. This is accomplished
20 through asking LAC members experienced in surveying issues and that have required the service of
21 riparian boundary surveyors in the Associated Habitat Region who they know to be qualified and what
22 their experience has been with various surveyors, and internet and yellow page searches followed up
23 with phone calls or office visits to determine qualifications, experience, and to assess skill levels. Also,
24 supplementing this information with the over 25 years of experience working with surveyors in
25 Nebraska represented by the Program Staff person leading the land acquisition effort. While this search
26 may not be exhaustive it is extremely comprehensive with virtually all experienced riparian boundary
27 surveyors in the North Platte to Omaha area considered.

28 • As part of the list development process, rates and estimated (by the surveyors) costs of a standard basic
29 riparian boundary survey were considered

30 • A comparison of qualifications, reputation, specific experience, and assessed skill level together with
31 rates and estimated cost formed the basic information basis for then soliciting surveyor services for
32 specific tracts.

33 • The experience gained through 10 years of land acquisition and associated surveys for the Program
34 provides a solid basis for verification or modification of initial information gathered that is of great
35 value in selecting surveyors.

36 Attorneys for real estate work are selected based on knowledge and experience in riparian boundary law,
37 specific experience in a section of river, reputation, quality of work, lack of conflict of interest, and previous
38 direct dealings with EDO staff. Rates are compared to customary and standard rates for the South Central
39 and Eastern Nebraska areas. A fee based on 40 hours per transaction is a conservative estimate of time
40 required for legal efforts, assuming some unique issues will need resolution, such as complications from
41 riparian boundaries, and occasionally multiple county jurisdictions that arise on properties that straddle the
42 river and lie in two counties. Based on this market survey rate comparison and the qualifications of the
43 attorneys being considered, these rates are known to be fair, reasonable, and competitive.



1 The market survey process is composed of the following steps:

2 • Determine which attorneys are qualified to perform riparian real estate transactions. This is
3 accomplished through asking Advisory Committee or Governance Committee members experienced in
4 riparian real estate legal issues and that have required the service of such attorneys in the Associated
5 Habitat Region who they know to be qualified and what their experience has been with various
6 attorneys, and internet and yellow page searches followed up with phone calls or office visits to
7 determine qualifications, experience and to assess skill levels. Also, supplementing this information
8 with the over 25 years of experience working with riparian real estate attorneys in Nebraska represented
9 by the Program Staff person leading the land acquisition effort. While this search may not be exhaustive
10 it is extremely comprehensive with virtually all experienced riparian real estate attorneys in the North
11 Platte to Omaha area considered.

12 • As part of the list development process, rates and estimated (by the attorneys) costs of a standard basic
13 riparian boundary survey were considered.

14 • A comparison of qualifications, reputation, specific experience, and assessed skill level together with
15 rates and estimated costs for a basic riparian real estate transaction formed the basic information basis
16 for then soliciting surveyor services for specific tracts.

17 • The experience gained through 8 years of land acquisition for the Program provides a solid basis for
18 verification or modification of initial information gathered that is of great value in selecting attorneys.

19 Miscellaneous fees could include items from among the following: Phase I Environmental Site
20 Assessments (@\$1,000 to \$1,500 per site with one always performed for each tract purchased), additional
21 title searches, clouds on the title that must be resolved (fence issues, material removal from site, previous
22 owners or heirs of previous owners that must be tracked down to positively clear titles), copying and
23 printing fees, and unusual boundary issues that require additional research or surveys. No two acquisitions
24 are the same, and some peculiarity often arises that must be dealt with. They rarely involve large
25 expenditures to resolve, but, on the other hand, when they arise they are not trivial, negligible costs either.

26 **Purchase Costs:** Current land prices for the types of non-complex lands we will be acquiring typically
27 range from \$4,500 to \$8,000 per acre.

28 Acquisitions anticipated for 2019 for habitat are as follows:

29 • Note: NO provision for income generated from land disposal actions is included in the budget estimate.
30 The budget reflects only anticipated expenditures, not a net of expenditures and income.

31 • 371 acres of land will be acquired at an estimated \$6,250/acre, this includes plus up acres and potential
32 Off- Channel Sand and Water (OCSW)

33 The table below summarizes estimated LP-3 costs for FY19:

| Item | Estimated FY19 Cost |
|------------------------------------|---------------------|
| LIHE Fees | \$56,400 |
| Property Taxes | \$150,000 |
| Land Acquisition Associated Costs | \$75,000 |
| Buy, Lease or easement (245 acres) | \$2,318,600 |
| TOTAL | \$2,600,000 |

**PROGRAM TASK & ID: LP-4. Land Management****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; LAC; Land Interest Holding Entity (LIHE)

Task Location

Land interest locations

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.). Specific land management activities for the year are defined in the Land Management Plans developed through the LAC and approved by the GC. A summary of Program land work proposed for 2019 is included as **Appendix A** in this document.

Products

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

Notes on Cost

See **Appendix A** in this document for specific details.

| LP-4 | | |
|------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ 500,000.00 | \$ - |
| 2010 | \$ 588,800.00 | \$ - |
| 2011 | \$ 365,500.00 | \$ - |
| 2012 | \$ 409,800.00 | \$ - |
| 2013 | \$ 448,400.00 | \$ - |
| 2014 | \$ 192,500.00 | \$ - |
| 2015 | \$ 309,100.00 | \$ - |
| 2016 | \$ 305,125.00 | \$ - |
| 2017 | \$ 203,250.00 | \$ - |
| 2018 | \$ 203,250.00 | \$ - |
| 2019 | \$ - | \$ 195,200.00 |

**PROGRAM TASK & ID: LP-6. Land Plan Special Advisors****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; Contractor

Task Location

ED Offices; Contractor Offices

Task Description

- Land management will be needed by United Farm Management for the Plum Creek Complex, Cottonwood Ranch Complex, Elm Creek Complex, and Pawnee Complex and for non-complex land at the DeBore and Leihs Wetland.
- Land management will be needed by AgriAffiliates for the Shoemaker Island Complex, Fort Kearney Complex and for non-complex lands at Alda pit, Leaman East pit and Broadfoot Newark pits.
- Both advisors shall continue grassland leases for haying and grazing and cropland leases as appropriate on all properties annually to the end of the First Increment.

Products

- Meeting participation
- Memoranda and reports

Notes on Cost

Two agricultural management firms will be used to handle tenant leases for Program properties in 2019. The properties will be divided geographically between the two firms, with the properties to the east of Kearney handled by AgriAffiliates and the properties to the west of Kearney handled by United Farm Management. The work load will be generally equal between the two firms. Labor costs are billed at \$75 per hour by each firm. The breakdown of hours and costs estimated for each firm based on experience and discussions with each firm are tabulated below:

| Firm | Direct Costs | Hours | Labor Costs | Total |
|-------------------|--------------|-------------------|-------------|-----------------|
| AgriAffiliates | \$1,000 | 120 hrs @ \$75/hr | \$9,000 | \$10,000 |
| United Farm Mgmt. | \$1,000 | 120 hrs @ \$75/hr | \$9,000 | \$10,000 |
| TOTAL | | | | \$20,000 |

The firms were selected based on a comparative vetting process involving most of the firms that provide such services that were located within the Lexington to Grand Island corridor. The selection was made based on qualifications, reputation, capacity, and competitive labor rates/time estimates.



1 **General note on all Special Advisor budget line items:** Please refer to the third paragraph in the Exceptions:
2 section of the Procurement Policy adopted by the Governance Committee in June 2016, “Retention of
3 special advisors to the ED of a technical or legal nature is exempt from the procedures provided in this
4 directive.”

5
6 Consequently, special advisors are not selected through a competitive process involving advertised RFQs
7 or RFPs. Special advisors are selected by the Executive Director based on qualifications – education,
8 relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED
9 and the staff of the EDO. Special Advisors and the firms they are associated with cannot do any other work
10 for the Program, individually or as part of a team. This is a critical restriction and generally orients special
11 advisor selection to individuals who are sole proprietors or part of small firms that would not likely be
12 doing significant levels of work for the Program on other specific, larger projects.

13
14 The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard
15 of practice based on each individual’s qualifications. While industry standard of practice may not be
16 precisely defined, anyone who is a practicing member of that professional community understands the limits
17 of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides
18 with the ED or EDO staff. The industry standard of practice rates guidelines used in this process is
19 established based on an on-going market survey process comparing labor rates of similarly qualified
20 professionals in the field.

21
22 In the case of Special Advisors, individuals with similar experience and qualifications have been part of
23 consultant teams selected through the Program’s competitive procurement process over an eight-plus-year
24 period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the
25 competitive procurement process provides an indisputable basis for comparison. In all cases the Special
26 Advisor rates are not only within the range of rates seen on the consultant teams which have been selected
27 competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors
28 are at the middle to low end of the range of rates for similar work acquired through the Program’s
29 competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

30 The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED
31 and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any
32 minimum level of assignments.

33
34 During the budgeting process, the special advisors anticipated to be needed and roughly the level of effort
35 expected to accomplish the work plan for the budget year is scrutinized by and discussed with the
36 appropriate advisory committees, the Finance Committee, and the Governance Committee. Input is received
37 and taken under advisement from all these sources as to the appropriateness of the budgets for these line
38 items with appropriate adjustments made prior to budget approval.

**PROGRAM TASK & ID: LP-7. Public Access Management****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; Contractor (Nebraska Game and Parks Commission)

Task Location

All Available PRRIF properties

Task Description

Cost associated with public recreation access to Program lands. Costs are for the maintenance and administration of an on-line reservation system and the on the ground monitoring of recreational use of the properties. This program will need to plan for additional costs resulting from increased time commitments as the use of the system increases and more lands are added to the access program. In addition, we can expect increases in unit costs from the provider, Nebraska Game and Parks Commission, to handle inflation and other increased costs to them at some point in the future.

Products

Opportunities for the general public to use Program lands for outdoor recreation and access under acceptable guidelines without interfering with Program Goals and primary species needs. Program conformance with the expectations of America's Great Outdoors initiative.

Notes on Cost

Nebraska Game and Parks Commission will manage public access to Program lands in 2019 pursuant to a contract between the Nebraska Community Foundation and the Nebraska Game & Parks Commission.

| LP-7 | | |
|------|--------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ - | \$ - |
| 2010 | \$ - | \$ - |
| 2011 | \$ 50,000.00 | \$ - |
| 2012 | \$ 50,000.00 | \$ - |
| 2013 | \$ 55,000.00 | \$ - |
| 2014 | \$ 50,000.00 | \$ - |
| 2015 | \$ 50,000.00 | \$ - |
| 2016 | \$ 50,000.00 | \$ - |
| 2017 | \$ 50,000.00 | \$ - |
| 2018 | \$ 50,000.00 | \$ - |
| 2019 | \$ - | \$ 50,000.00 |

**PROGRAM TASK & ID: WP-1 (a-b). Active Channel Capacity Improvements****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

EDO; Contractor

Task Location

ED Offices; Contractor Offices; North Platte River and Platte River between Kingsley Dam and Columbus, Nebraska.

| WP-1 (a-b) | | |
|------------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ 241,000.00 | \$ - |
| 2008 | \$ 40,000.00 | \$ - |
| 2009 | \$ 80,000.00 | \$ - |
| 2010 | \$ 450,000.00 | \$ - |
| 2011 | \$ 450,000.00 | \$ - |
| 2012 | \$ 300,000.00 | \$ - |
| 2013 | \$ 700,000.00 | \$ - |
| 2014 | \$ 360,000.00 | \$ - |
| 2015 | \$ 440,000.00 | \$ - |
| 2016 | \$ 450,000.00 | \$ - |
| 2017 | \$ 800,000.00 | \$ - |
| 2018 | \$ 710,000.00 | \$ - |
| 2019 | \$ - | \$ 210,500.00 |

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 under WP-1.

Line Item: WP-1(a)**Description:** Active channel capacity improvements (N. Platte channel above CNPPID diversion dam)**Estimated Cost:** \$10,500

The first sub-task is WP-1(a):

WP-1(a) will continue efforts toward increasing the North Platte River channel capacity at the National Weather Service (NWS) flood stage upstream of the Central Nebraska Public Power and Irrigation District (CNPPID) diversion dam to at least 3,000 cfs. This includes efforts toward raising the NWS flood stage at North Platte from 6.0 feet to 6.5 feet. The Program intends to work with the EA manager to complete a high flow release in order to test the recently constructed State Channel Reactivation Project. The primary objective of this release will be to assess impacts in the Chokepoint area at stages around 6.5 feet.

| | |
|--|-----------------|
| 1. Monitoring effort for high flow release | \$5,500 |
| 2. State Channel maintenance | \$5,000 |
| TOTAL | \$10,500 |

Further detail of the cost estimates for the items described in the 2019 Work Plan includes:

1. Monitoring effort for high flow release: \$5,500

Local survey crews will be hired to monitor, survey, and photograph the flow release. This includes documentation of high-water marks, stage measurements, groundwater measurements, and other relevant monitoring activities. This budget line assumes a five-day monitoring period for this flow release. Survey crews for recent projects awarded through a competitive selection process were charged at \$210/hour. A



1 survey crew for four hours a day, for five days is estimated to cost \$4,200. ED Office staff will also hire a
2 pilot and plane to take aerial photos of the release. Kearney Aviation Center rates for pilot and plane were
3 \$195 per hour in 2018. Two flights, with an estimated duration of three hours each, total \$1,170.

4 2. State Channel Maintenance: \$5,000

5 Routine maintenance of the state channel berm and the Albrecht property will include tasks such as mowing,
6 culvert cleanout, and channel debris maintenance, as needed to maintain project function. Equipment and
7 labor for this task is estimated to cost \$150/hour based on recently quoted hourly rates for excavators. After
8 the high flow release, some minor earthwork maintenance may be necessary if the berm is damaged. This
9 task assumes 16 hours of post-flow release maintenance and 16 hours of routine maintenance in 2019.

10
11 Line Item: **WP-1(b)**
12 Description: Active channel capacity improvements (CNPPID diversion dam to Grand Island)
13 Estimated Cost: \$200,000

14 The second sub-task is WP-1(b):

15 WP-1(b) is comprised of cost share with Platte Valley and West Central Weed Management Areas to control
16 phragmites and clear biomass from the North Platte River channel between Kingsley Dam and the CNPPID
17 diversion dam and from the Platte River between North Platte and Chapman. Control costs are shared
18 widely between Natural Resources Districts, irrigation and power districts, Counties, the State of Nebraska
19 and conservation organizations. In 2018, the Program funded these efforts at a level of \$300,000. However,
20 because of increased funding participation by cooperators, the Program is reducing funding to \$200,000 in
21 2019.

22 The work will consist of control, removal and monitoring of invasive vegetation within Platte River
23 channels and its tributaries in Keith, Lincoln, Deuel, Dawson, Buffalo, Phelps, Hall, Merrick, and Polk
24 counties. The activities will promote channel conveyance and desired vegetation communities by
25 controlling invasive vegetation within the Platte River. By focusing on the entire system, the project will
26 maximize resources through a collaborative partnership focused on rehabilitation of the active channel,
27 promoting long-term maintenance, and developing an early detection and rapid response protocol to prevent
28 re-infestations.

29 Cost breakdowns for allocation of the budget shown in Table 1 are based on control expenditures made by
30 the Weed Management Areas in previous years. The actual distribution of expenditures in any given year
31 will vary among categories and may include other categories associated with channel maintenance and
32 enhancement such as river tillage operations for vegetation control in addition to herbicide-based control
33 efforts.

34 Table 1. Cost Assumptions for WP-1(b).

| Category | Amount | Unit Cost* | Total Cost |
|----------------------|-------------|------------------------|------------------|
| Control (helicopter) | 1,600 acres | \$70/acre | \$112,000 |
| Control (Airboat) | 200 hrs | \$150/hr | \$30,000 |
| Herbicide | 773 gals | \$75/gal | \$57,975 |
| *Approximate. | | Total (Rounded) | \$199,975 |



1 **Products**

2 • Improve conveyance capacity through North Platte Choke Point.
3 • Land easements and management agreements for flood-prone properties for North Platte Choke Point
4 activities.
5 • Completed flood-risk reduction projects in vicinity of Highway 83 Bridge.
6 • Improved access to the site of the State Channel Project.
7 • Channel rehabilitation, maintenance and enhancement efforts to improve conveyance and habitat in
8 channel sections between Kingsley Dam and Columbus.

9 **Notes on Costs**

10 Specific expenditures will require authorization of Finance Committee.

11 **Budget**

| WP | Program Task WP-1 | | | | | | | | | | | | |
|-------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| | 2007 Apprvd (\$1,000) | 2008 Apprvd (\$1,000) | 2009 Apprvd (\$1,000) | 2010 Apprvd (\$1,000) | 2011 Apprvd (\$1,000) | 2012 Apprvd (\$1,000) | 2013 Apprvd (\$1,000) | 2014 Apprvd (\$1,000) | 2015 Apprvd (\$1,000) | 2016 Apprvd (\$1,000) | 2017 Apprvd (\$1,000) | 2018 Apprvd (\$1,000) | 2019 Estimated (total) |
| 1(a) | \$241 | \$40 | \$80 | \$50 | \$250 | \$100 | \$500 | \$260 | \$240 | \$250 | \$500 | \$410 | \$10,500 |
| 1(b)* | \$0 | \$0 | \$0 | \$400 | \$200 | \$200 | \$200 | \$100 | \$200 | \$200 | \$300 | \$300 | \$200,000 |

14 Notes: 'Apprvd' means approved budget. Values from 2007-2018 in thousands of dollars; 2019 estimated budget in
15 dollars. * Matching funds in a cost-share program with Platte River Management and Enhancement partners.

16

**PROGRAM TASK & ID: WP-4 (a-j). Water Action Plan****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

EDO; Contractor

Task LocationED Offices; Contractor Offices;
Nebraska, Colorado, Wyoming

| Program Task WP-(a-j) | | |
|-----------------------|-----------------|------------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ - | \$ - |
| 2010 | \$ - | \$ - |
| 2011 | \$ 5,100,000.00 | \$ - |
| 2012 | \$11,800,000.00 | \$ - |
| 2013 | \$15,100,000.00 | \$ - |
| 2014 | \$16,708,323.00 | \$ - |
| 2015 | \$17,285,100.00 | \$ - |
| 2016 | \$ 2,919,000.00 | \$ - |
| 2017 | \$11,755,100.00 | \$ - |
| 2018 | \$14,968,424.00 | \$ - |
| 2019 | \$ - | \$ 17,733,575.00 |

Task Description

Under WP-4, the Program intends to advance projects from the 2014 Water Action Plan Update, and/or additional new project concepts, through feasibility into full implementation. The EDO will work with the Water Advisory Committee (WAC) and associated Work Groups to evaluate the potential yield, permitting requirements, and costs associated with various projects. The potential benefits of joint project operations will also be considered. The following paragraphs provide descriptions of the anticipated sub-tasks included in the 2019 budget.

Line Item: WP-4(b)**Description:** Water Action Plan (Groundwater recharge)**Estimated Cost:** \$3,163,875

- WP-4(b) Ground Water Recharge Projects – The Phelps County Canal (CNPPID) groundwater recharge project, Elwood Reservoir (CNPPID) recharge project, groundwater recharge recapture projects and broad-scale recharge project are included in this line item.
- Based on all the projects and assumptions described below, the total budget for projects under WP-4(b) is approximately \$3,163,875 for 2019. This includes the Phelps County Canal ground water recharge project (\$128,000); recharge in Elwood Reservoir (\$582,000); operation and maintenance of the existing Cook recapture well (\$5,000); external costs associated with the planning, design, and permitting of new recapture wells (\$20,000); additional engineering design and construction administration costs for the Cottonwood Ranch broad-scale recharge project (\$73,000); monitoring equipment for Cottonwood Ranch (\$15,000); and land acquisition for future recharge and recapture projects in the Central Platte Basin (\$2,340,875).
- The volume of water for recharge under WP-4(b) is dependent on water available during actual operations and is subject to change from the estimate provided in this document. Individual project descriptions are listed below.



1 Line Item: **WP-4(b)i**
2 Description: Water Action Plan (CNPPID system groundwater recharge projects)
3 Estimated Cost: \$735,000

4

5 **Phelps County Canal Ground Water Recharge Project**

6 The Phelps County Canal groundwater recharge project 2019 budget will be used for the recharge
7 operations during the winter, spring, and fall of 2019. A Water Service Agreement with the CNPPID is in
8 place, with an expiration date of December 31, 2019. The anticipated 2019 activities include continued
9 efforts related to permitting of recharge operations as well as operation and maintenance costs associated
10 with full-scale canal recharge. The CNPPID will obtain a temporary permit to divert unappropriated excess
11 flows for groundwater recharge.

12 The CNPPID filed for an application for a permit to appropriate excess natural streamflow for recharge
13 operations for the Program. The permanent recharge permit applications include recharge in the Tri-County
14 Canal, Phelps County Canal and E-65 Canal with a maximum total diversion rate of 700 cfs, or 350 cfs in
15 the Phelps County Canal and 350 cfs in the E65 Canal. The canal capacity rates are 1,000 cfs and 350 cfs
16 for the Phelps County Canal and the E-65 Canal, respectively. The permanent recharge permits were
17 submitted to the NDNR in 2012 and are currently pending. The Program decided not to pursue recharge
18 operations in the E-65 Canal due to the possibility that a significant portion of recharge accretions returns
19 to the Republican River Basin. In the absence of permanent recharge permits, the Phelps County Canal
20 Groundwater Recharge Project has operated under a succession of temporary (one-year) permits allowing
21 a maximum diversion of 600 cfs at the headgate of the Tri-County Canal.

22

23 The budget cost estimate for diversions into the Phelps County Canal for recharge operations is based on a
24 rate of \$30.98 per acre-foot in 2018 and an escalation rate of 3% per year, as shown in Exhibit B of the
25 Water Service Agreement with the CNPPID dated October 20, 2017. The cost of water delivered into Phelps
26 County Canal for groundwater recharge in calendar year 2019 is expected to be \$31.91 per acre-foot. The
27 CNPPID intends to divert excess flows into the canal up to the check structure at Mile Post 13.3, as in
28 previous years. Checking the canal allows excess flows to be held in the canal and seep into the alluvial
29 aquifer and accrete to the Platte River.

30

31 The score for the Phelps County Canal groundwater recharge project was accepted by the GC in 2013,
32 based on a 50% interest in the project; the GC accepted a revised score in 2016 to represent a 75% interest.
33 The terms of the current Water Service Agreement allocate 75% of diverted water to the Program, as
34 measured in the flume at Mile Post 1.6 of the Phelps County Canal.

35

36 From 2013 through 2017, diversions into the Phelps County Canal for the Program ranged from 1,173 acre-
37 feet to 6,033 acre-feet, with an average of 3,938 acre-feet. Based on this data, the EDO assumes excess
38 flow diversions of 4,000 acre-feet for budget purposes. The total budget for diversions into the Phelps
39 County Canal for groundwater recharge in 2019 is \$128,000 ($\$331.91 \text{ per acre-foot} \times 4,000 \text{ acre-feet}$,
40 rounded to the nearest \$1,000). Actual expenditures in 2019 will be based on the measured deliveries into
41 the canal for recharge operations.

42

43 **Elwood Reservoir Recharge Project**

44 The Program intends to continue purchasing excess flows delivered into Elwood Reservoir in the CNPPID
45 system for recharge in 2019, as it has done each year since 2015. Elwood Reservoir is an unlined reservoir
46 that acts as a holding basin to allow excess flows to seep and recharge the alluvial aquifer. Excess flows are
47 delivered through the E-65 Canal to the Carl T. Curtis Pump Station, which pumps the water into Elwood



1 Reservoir. The Program pays for excess flows pumped into the reservoir, the volume of which is based on
2 pump performance curves. The CNPPID reports the total volume of excess flows measured and delivered
3 for the Program. Per Amendment No. 1 (dated January 8, 2018) to the Water Service Agreement (dated
4 October 20, 2017) between the Program and the CNPPID, the Program receives 50% of deliveries into
5 Elwood Reservoir for recharge, with billings not to exceed 12,000 acre-feet unless agreed to by the Program
6 in writing. Based on modeling completed by both the NDNR and the EDO, a portion of the seepage from
7 Elwood Reservoir returns to the Republican Basin; the Program will not receive credit for this portion.

8
9 The budget cost estimate for diversions into Elwood Reservoir for recharge operations is based on a rate of
10 \$47.05 in 2018 and an escalation of 3% per year, as shown in Exhibit B of the Water Service Agreement
11 with the CNPPID dated October 20, 2017. The cost of water delivered into Elwood Reservoir for
12 groundwater recharge in 2019 is expected to be \$48.46 per acre-foot. Based on provisions of the amended
13 Water Service Agreement, the EDO assumes excess flow diversions into Elwood Reservoir for recharge
14 totaling 12,000 acre-feet for budget purposes. The total budget for diversions into Elwood Reservoir for
15 groundwater recharge for the Program in 2019 is \$582,000 ($\$48.46 \text{ per acre-foot} \times 12,000 \text{ acre-feet}$,
16 rounded to the nearest \$1,000). Actual expenditures in 2019 will be based on measured deliveries into the
17 reservoir for recharge operations.

18
19 *Groundwater Recapture Additions to Projects*

20 Groundwater recapture projects are retiming projects utilizing the water from existing recharge operations,
21 such as the Phelps County Canal groundwater recharge project and Elwood Reservoir recharge. Since
22 recharge accretions are not controllable and may return to the river during excesses to target flows,
23 groundwater pumping allows the Program to pump recharged water to the river during shortage periods to
24 maximize the score of the already recharged water. This also allows the recharged water to return to the
25 river in a timelier manner than by recharge alone.

26 In 2016, the Program constructed one recapture well on the Cook tract to recapture Phelps County Canal
27 ground water recharge accretions, per a permit through the Tri-Basin Natural Resources District. The well
28 is equipped with an 800 gallon per minute pump and is used by the Program to extract recharged water
29 from the alluvium. The extracted water is pumped into the North Phelps County Ditch as surface water (via
30 a pipeline) and returns to the Platte River as measurable returns at a point location during shortages to target
31 flows. The GC accepted a score for the Cook well of 160 acre-feet per year, which was added to the Phelps
32 County Canal ground water recharge score.

33
34 The 2019 budget includes funds for continued operation and maintenance of the existing Cook tract
35 recapture well. The calculated average pumping in the Cook well score model is approximately 660 acre-
36 feet per year, based on the OpStudy hydrology from 1947-1994. The calculated cost of pumping is \$5.20
37 per acre-foot, based on the discharge rate, TDH (total dynamic head), pump efficiency, motor efficiency
38 and electrical power costs (approximately \$3,500 budget). A maintenance budget of \$1,500 is included for
39 general upkeep of the well in 2019. The total 2019 budget for pumping, operating and maintenance of the
40 Cook well is \$5,000.

41
42 The Program also intends to move forward with the planning, design, and permitting of a network of
43 additional wells to recapture water recharged through the Phelps County Canal and Elwood Reservoir. New
44 recapture wells would be of a capacity and quantity capable of generating additional score estimated at
45 6,000 acre-feet per year. Preliminary discussions with the Tri-Basin Natural Resources District, which will
46 serve as the permitting entity for new wells south of the Platte River, have already occurred. Construction
47 is not anticipated in 2019. Most of the planning and design work will be undertaken internally by the EDO



1 and Special Advisors. For planning purposes, a budget of \$20,000 is assumed for associated external costs
2 such as easement acquisitions and permit application fees.

3
4 **Line Item: WP-4(b)ii**

5 **Description:** Water Action Plan (Broad scale recharge projects)

6 **Estimated Cost:** \$2,428,875

7
8 ***Broad-Scale Recharge Concept***

9 This project concept consists of developing a series of large, shallow recharge ponds in the Central Platte
10 Basin, focused on the reach between Gothenburg, NE and Odessa, NE to maximize the benefit to the habitat
11 reach. The Program's first broad-scale recharge project, which is located at the Cottonwood Ranch
12 Complex, is currently in the construction phase.

13 The design of the broad-scale recharge project at the Cottonwood Ranch Complex calls for construction of
14 a series of low berms to allow for the ponding of water and subsequent recharge of the alluvial aquifer. The
15 water will be delivered to the property via a pipeline from the Phelps County Canal at times when the Platte
16 River flow at Grand Island is in excess of USFWS target flows. The infiltrated water will return to the Platte
17 River over time, and the Program will receive score credit when these returns occur during shortages to
18 USFWS target flows. In general, assuming the delivery pipeline will have a maximum capacity of about 50
19 to 75 cfs, estimates, designs and operations models indicate that the berms will be able to pond 460 acre-
20 feet of water over an area of 416 acres, resulting in an average annual score of approximately 4,000 acre-
21 feet/year depending on how and when the project is operated.

22
23 The contract for the construction of the project was awarded to Myers Construction through a public and
24 competitive bid letting process. The contract amount is \$4,275,972 and was the lowest bid received.
25 Construction costs for the project were included in the 2018 budget; no additional construction costs are
26 included for 2019. However, the engineering design and construction administration contract with HDR
27 Engineering, Inc. expires on December 31, 2018 and needs to be extended until approximately June 1, 2019.
28 An additional \$73,000 is being requested per a contract modification due to an increase in the construction
29 schedule from 4 weeks (in the original contract) to 7 weeks. This increase is due to wet site conditions, and
30 a construction period that includes the 2018 fall and 2019 spring whooping crane migration (when work
31 hours are limited) and winter months.

32
33 It is anticipated that the Program will begin operation of the recharge project upon completion of
34 construction in May 2019. The CNPPID will charge the Program \$26.01 per acre-foot (with a 2% annual
35 escalator) for water diverted to the delivery pipeline starting in 2019. However, the Program will not be
36 responsible for a cash payment to the CNPPID until the cost of water deliveries exceeds the cost of the
37 design and construction of the delivery pipeline (estimated by CNPPID to be \$1,074,900), which was
38 included in the 2018 budget. At 2019 rates, the estimated pipeline costs are equivalent to approximately
39 41,300 acre-feet of water deliveries. This exceeds anticipated deliveries to Cottonwood Ranch in 2019, so
40 no additional budget is included for water deliveries.

41
42 Project water accounting for the Program and for regulatory agencies (Department of Natural Resources
43 and Tri-Basin Natural Resources District) will be accomplished through detailed monitoring of water
44 surface levels in the recharge basins. It is estimated that about \$15,000 will be needed for new and/or
45 repaired equipment, which equates to about 9 new data loggers.



1 The project score will be increased/optimized in the future using a series of recapture wells downstream of
2 the project. Ultimately, it is anticipated that these recapture wells will increase the overall project score by
3 approximately 2,000 to 3,000 acre-feet/year. The EDO is currently working with the Nebraska Department
4 of Natural Resources and Tri-Basin Natural Resources District to permit the project as an aquifer storage
5 and recovery project so that the water pumped back to the river via the recapture wells can be protected
6 from diversion. The construction of these wells is likely to occur in 2020, after permitting, land acquisitions
7 and system design are completed by the EDO and Special Advisors in 2019.

8
9 An additional land acquisition cost of \$2,340,875 is included in the 2019 budget. The additional land
10 acquisition is for future phases of broad-scale recharge and recapture wells associated with the Cottonwood
11 Ranch Broad-Scale Recharge Project. The average land cost is \$5,748.31 per acre for 388.81 acres, plus
12 administration (\$50,000) and title fees (2.5% of land costs).

13
14 Line Item: **WP-4(d)**

15 Description: Water Action Plan (Pathfinder Municipal Account)

16 Estimated Cost: \$624,000

17
18 • WP-4(d) Pathfinder Municipal Account – The Program has a lease agreement with the Wyoming Water
19 Development Office (WWDO) for water from the Municipal Account in Pathfinder Reservoir.
20 ▪ The original agreement included an up-front payment of \$1,958,400 (paid in 2012) for 38,400
21 acre-feet at \$51 per acre-foot for the period 2012-2019. The agreement was designed to provide
22 an average of 4,800 acre-feet per year. Up to 4,800 acre-feet of additional water was available
23 and accepted by the Program in some years (for total releases of 9,600 acre-feet), which counted
24 towards the 38,400 acre-feet available under the original lease agreement.
25 ▪ The final 4,800 acre-feet under the original lease agreement was delivered in 2017, at which
26 point the Program and the WWDO activated a clause in the lease agreement to allow the
27 Program to purchase the additional water at a cost of \$65 per acre-foot. This clause is to remain
28 in effect through the end of the First Increment, and the Pathfinder Municipal Account Lease
29 will be renegotiated for deliveries beyond 2019. A total of 8,100 acre-feet was available to and
30 accepted by the Program in 2018.
31 • For 2019, the water available from the Pathfinder Municipal Account could range from 4,800 acre-feet
32 to 9,600 acre-feet. To be conservative for budget purposes it is assumed that the high end of 9,600
33 acre-feet will be available from the Pathfinder Municipal Account in FY2019 at a cost of \$65 per acre-
34 foot. The resulting 2019 budget for WP-4(d) is \$624,000.

35
36 Line Item: **WP-4(f)**

37 Description: Water Action Plan (Water leasing and acquisition)

38 Estimated Cost: \$4,244,400

39
40 • WP-4(f) Nebraska Water Leasing and Acquisition – The Program intends to work with the Central
41 Platte Natural Resources District (CPNRD), the NPPD, the CNPPID, the North Platte Natural
42 Resources District, and individual irrigation districts to temporarily lease and/or acquire permanent
43 water supplies in 2019. The following water leases/acquisitions are proposed:
44 ▪ The Program and the CPNRD signed a water use lease agreement in 2013. The CPNRD
45 agreement includes 2 components of water leasing: surface water rights with direct returns to
46 the river during the irrigation season and groundwater recharge of excess flows during the non-

irrigation season. Water leasing operations may occur under the Orchard-Alfalfa, Thirty-Mile, and Cozad Canals.

- There are two potential NPPD leases. The first is a potential project to lease relinquished surface water rights under the Dawson County Canal, which would be returned to the river for credit. Additional lease water to offset potential increases in groundwater depletions on relinquished surface water lands is included in the cost estimate. The second is an agreement to divert excess flows for groundwater recharge operations in the Dawson County and Gothenburg Canals during the non-irrigation season. The Program paid for recharge water in all years, 2015-2018.
- There are two potential CNPPID water leasing options. The Program would lease storage water in Lake McConaughy directly from the CNPPID under one option, but this is not expected in 2019 and no budget is included. With the other option, the Program leases surface water rights from individual irrigators under the CNPPID system with CNPPID serving as the administrator for these transactions. Pilot-scale leases for the CNPPID irrigator water were executed annually for 2016-2018. In September 2018, the GC approved a five-year lease agreement, extending the CNPPID irrigator lease project through 2023. Both options can be pursued, as they are not mutually exclusive.
- The NPNRD has ongoing water retirement programs, including an “allocation buy-down” in which the district pays groundwater irrigators to reduce the amount of water pumped each year. The Program is proposing to partner with the NPNRD through funding contributions to these water-saving programs.

Line Item: **WP-4(f)i**

Description: Water Action Plan (CPNRD surface and groundwater leasing)

Estimated Cost: \$2,397,000

CPNRD Surface Water Transfer

The CPNRD transfers the consumptive use from natural flow associated with surface water irrigation rights to instream flow purposes to increase streamflow in the Platte River. The transferred surface irrigation rights are from willing irrigators who may switch to a groundwater supply to irrigate their land. Surface water rights from the Orchard-Alfalfa Canal, Thirty-Mile Canal, and Cozad Canal are transferred to instream uses for the Program. The CPNRD filed the water right transfer permits for temporary changes of use from irrigation to instream flows with the NDNR. The permits are dependent on the lease terms (i.e. some permit applications are submitted annually, some are submitted every 3 years, etc. based on the lease agreement length). There are a series of permit applications for the transfer, as water rights are grouped by lease term.

The CPNRD leases the net consumptive use portion of the surface water rights to the Program, which accounts for the impacts of depletions associated with groundwater pumping as an alternative to surface water irrigation; therefore, the Program does not need to budget additional costs for offsets. For 2015-2017,



1 the water was diverted and measured at each canal headgate and subsequently returned to the river at each
2 canal's return structure. In 2018, an agreement was reached between CPNRD, the NDNR, and the CNPPID
3 to test an arrangement in which the transferred surface water that the Program purchases from CPNRD
4 would be retained in storage in Lake McConaughy and transferred to the EA instead of direct river returns
5 at the canal headgates. This pilot project provided for a maximum of 14,200 acre-feet of CPNRD water to
6 be transferred to the Lake McConaughy EA.

7
8 For budget purposes, it is assumed that operations similar to the 2018 pilot program will occur for the
9 CPNRD surface water transfer in 2019, with a maximum transfer of 14,200 acre-feet into the Lake
10 McConaughy EA. Based on a cost of \$154.50 per acre-foot in 2018 and a 3% annual escalation as specified
11 in the Amendment to Water Use Lease Agreement effective January 1, 2017, it is estimated that the cost of
12 CPNRD surface water will be \$159.14 per acre-foot in 2019. Total budgeted cost for surface water
13 transferred from CPNRD in 2019 is \$2,260,000 ($\$159.14 \text{ per acre-foot} \times 14,200 \text{ acre-feet}$, rounded to the
14 nearest \$1,000). Actual expenditures will be based on the calculated net volume of surface water transferred
15 from CPNRD in 2019.

16
17 **CPNRD Groundwater Recharge**

18 The CPNRD groundwater recharge component in the water use lease agreement is for excess flows diverted
19 and recharge through the Orchard-Alfalfa, Thirty Mile, and Cozad canals. The CPNRD submitted
20 permanent permits for new surface water appropriations of natural flow for recharge with the NDNR in
21 2011 and the permits were approved in 2015. The CPNRD filed for permits for 100 cfs of excess flow
22 diversion in the Thirty-Mile Canal, 100 cfs in the Cozad Canal and 75 cfs in the Orchard-Alfalfa Canal.
23 Unlike other recharge projects, the Program is not charged directly for the excess flows diverted at the canal
24 headgates for groundwater recharge; instead, the Program pays CPNRD for the calculated volume of return
25 flow accretions at the river resulting from recharge in the current and prior years.

26
27 Return flow accretions from recharge increased from 1,590 acre-feet in 2015 to 2,377 acre-feet in 2017.
28 This trend of increasing return flow accretions at the river is expected to continue as recharge and resulting
29 accretions compound from each successive year of project operation. For budget purposes, the EDO
30 assumes recharge accretions of 3,000 acre-feet in 2019.

31
32 The amended Water Service Agreement effective January 1, 2017 set the cost for leased groundwater
33 recharge accretions at \$43.00 for 2017, with escalation of 3% each year. The cost of groundwater recharge
34 accretions leased from CPNRD in 2019 is expected to be \$45.62 per acre-foot. The budgeted cost for the
35 CPNRD recharge lease in 2019 is \$137,000 ($\$45.62 \text{ per acre-foot} \times 3,000 \text{ acre-feet}$, rounded to the nearest
36 \$1,000). The actual volume of recharge accretions will be calculated in late 2019 and is subject to change
37 from the value provided in this document.

38
39 **Line Item: WP-4(f)ii**

40 **Description: Water Action Plan (NPPD leasing)**

41 **Estimated Cost: \$277,400**

42
43 **NPPD Water Leasing**

44 The Nebraska Public Power District (NPPD) proposes to temporarily transfer the consumptive use portion
45 of the natural flow available from 886.5 relinquished acres under the Dawson County Canal Water
46 Appropriation D-622 to an instream use for the Program. Irrigators have willingly relinquished these surface
47 water rights to the NPPD. The NPPD filed for a temporary change of appropriation permit with the NDNR
48 in July 2013. The permit application requested a temporary change from irrigation to instream use for 6



1 years from May 14, 2014 through 2019 at a rate of a maximum of 7.6 cubic feet per second (cfs) up to a
2 maximum of 761 acre-feet. Based on the NPPD's analysis of water right availability data from 2001 through
3 2013, the transfer will yield an average annual volume of 718 acre-feet (and a maximum of 761 acre-feet).
4 The Program submitted a letter of support for the temporary change of use that was included with the permit
5 application, and the NPPD filed an amendment to the application in May 2014. For the water leasing project,
6 the NPPD intends to continue diverting Appropriation D-622 into the Dawson County Canal and then return
7 the consumptive use portion to the Platte River. The yield would be available for the Program just
8 downstream of the Dawson County Canal headgate, at a return flow station that will be constructed in the
9 future. As of September 2018, the surface water transfer permit application has not been approved by the
10 NDNR.

11
12 The NPPD lease cost per acre-foot is based on a projected cost estimate completed by the ED Office. There
13 are two cost considerations in the per acre-foot cost estimate: (1) cost associated with the consumptive use
14 credit for relinquished surface water with the NPPD, and (2) cost associated with offsets to mitigate
15 increased groundwater irrigation from relinquished surface water lands.

16
17 For the consumptive use credit cost estimate, the EDO multiplied the Crop Irrigation Requirement (CIR)
18 per acre by the value of an acre of cropland, estimated at \$125 per acre. The CIR value was calculated by
19 NPPD as 10.3 inches/acre. This is based on a weighted average canal area CIR of 11.1 inches/ acre
20 multiplied by 93%, which is the estimated proportion of natural flow in the canal (storage water will not be
21 transferred), as shown in Table 4.

22
23 Table 4. Summary of NPPD Water Leasing Calculations for Maximum Credit.

| (A) Transferred Acres | (B) Weighted Average CIR (inches/acre) | (C) Proportion of Natural Flow | (D) Natural Flow CIR (inches/acre) | (E) Maximum Volume of Water for Transfer (AF) |
|-----------------------------|---|--------------------------------------|---|--|
| 886.5 | 11.1 | 93% | 10.3 | 761 |

24 (A) Relinquished acres historically irrigated with surface water.
25 (B) Average CIR based on cropping patterns in the canal area and CIR values from COHYST.
26 (C) Proportion of natural flow diverted into the canal (the remaining 7% is storage water, which will not
27 be transferred).
28 (D) Natural Flow CIR = Columns (B × C).
29 (E) Transfer Maximum Volume = Columns (A × D) ÷ 12 inches/foot.

30
31 The total volume of water available to the Program is estimated at an average of 718 acre-feet per year,
32 based on the NPPD's historical consumptive use analysis. The EDO used \$125 per acre to obtain an
33 estimated water leasing cost for the consumptive use portion of the water rights, which equates to a unit
34 cost of approximately \$154.33 per acre-foot of water (886.5 acres × \$125 per acre ÷ 718 acre-feet).

35
36 The second cost consideration in the budget is for offset water to mitigate depletions to the Platte River
37 basin due to increased groundwater irrigation on relinquished surface water lands. The NDNR has indicated
38 that either the lease entity or the Program should be responsible for mitigating any increase in depletions
39 from transferring the surface irrigation water to instream uses. In the budget, it is assumed the Program will
40 lease water to offset these depletions, although the consumptive use credit in the NPPD lease agreement
41 could also be utilized to mitigate offsets.



1 It is anticipated the Program will work with the CPNRD to purchase offset water credits to maintain the
2 consumptive use portion for the NPPD water leasing project. The required offset water volume was
3 assumed to equal 20% of the project yield, as a preliminary estimate for budgeting purposes. This will be
4 refined after an assessment of the potential increase in depletions is completed by the CPNRD in
5 conjunction with the NPPD and the Program. For the 2019 NPPD lease estimate of 718 acre-feet of
6 consumptive use credit, it was assumed 144 acre-feet (20% of 718 acre-feet) would be the offset volume
7 required to replace depletions that occur during shortages to target flows; it is assumed that offsets will not
8 be required during excesses to target and instream flows. The cost for offset water is assumed to equal the
9 CPNRD lease cost for recharge accretions of \$45.62 per acre-foot in 2019.

10
11 The total lease cost in the 2019 budget includes \$154.33 per acre-foot for the consumptive use credit from
12 the NPPD acreage (718 acre-feet) and \$45.62 per acre-foot for offset water with the CPNRD (144 acre-
13 feet). The total budget is approximately \$117,400 in 2019 (\$154.33 per acre-foot × 718 acre-feet + \$45.62
14 per acre-foot × 144 acre-feet, rounded to the nearest \$100).

15
16 *Gothenburg and Dawson County Canals Ground Water Recharge Project*

17 The Program has a water service agreement with the NPPD effective January 1, 2017 for diversion of excess
18 flows into the Gothenburg and Dawson County Canals for groundwater recharge operations during the non-
19 irrigation season. In 2015 and 2016, the Program paid for total diversions of excess flows into the two
20 canals. The current water service agreement modified this approach to bill the Program for net groundwater
21 recharge, computed as headgate diversions minus canal spills/returns. The Program paid NPPD for 3,594
22 acre-feet of net groundwater recharge resulting from 4,040 acre-feet of headgate diversions at the Dawson
23 County Canal only during the fall of 2017. There were no NPPD canal diversions for recharge in either
24 canal during the spring of both 2017 and 2018. For budget purposes, the EDO assumes a total of 5,000
25 acre-feet of net groundwater recharge (combined) in the Gothenburg and Dawson County canals in 2019.

26
27 The Water Service Agreement dated January 1, 2017 established a unit cost of \$30.00 per acre-foot for
28 2017, with escalation of 3% for each year thereafter. With costs of \$30.90 per acre-foot in 2018, the unit
29 cost in 2019 is expected to be \$31.83 per acre-foot. The total budget for NPPD groundwater recharge
30 operations in 2018 is \$160,000 (\$31.83 per acre-foot × 5,000 acre-feet, rounded to the next \$1,000). Actual
31 expenditures by the Program will be based on measured diversions into the Gothenburg and Dawson County
32 Canals for groundwater recharge in 2019.

33
34 Line Item: WP-4(f)iv

35 Description: Water Action Plan (CNPPID leasing-irrigator)

36 Estimated Cost: \$670,000

37
38 *CNPPID Water Leasing - Irrigator*

39 The Program can temporarily lease surface water rights from individual irrigators under the CNPPID
40 system. Irrigators then dryland farm the enrolled parcels, which are generally odd-shaped or hard-to-irrigate
41 pieces of land, during the term of the lease agreement. The consumptive use portion of the surface water—
42 9 inches per acre during a full-allocation year—is available in Lake McConaughy and transferred into the
43 EA for the Program. A pilot program for CNPPID irrigator leasing was launched in the fall of 2015 to
44 secure leases for the 2016 irrigation season. The CNPPID serves as the administrator, managing the
45 individual lease agreements, processes and operations. The pilot program was capped at 2,000 acres, and
46 for the first year, 1,037 acres were enrolled, yielding 778 acre-feet that was transferred to the EA for the
47 Program. The pilot program was renewed for a second year, with 1,275 acres enrolled in late 2016 for the
48 2017 irrigation season yielding a transfer of 956 acre-feet to the EA, an increase of more than 20% over the



1 first year. The pilot program was renewed for a third year covering the 2018 irrigation season. Enrollment
2 jumped to 2,055 acres, yielding 1,541 acre-feet transferred to the EA.

3
4 The Program and the CNPPID agreed upon a 5-year extension of the irrigator lease program, beginning
5 with enrollment in the fall of 2018 for the 2019 irrigation season and continuing through the 2023 irrigation
6 season (the agreement expires December 31, 2023). The 5-year agreement increases the maximum
7 enrollment to 3,000 acres. The cost for irrigator leases is assumed to remain at \$220 per acre (or \$293.33
8 per acre-foot) in 2019, but the costs may be reviewed annually and revised if necessary. An administrative
9 fee of \$10,000 paid to the CNPPID is included in the budget. Assuming full enrollment for budget purposes,
10 the total 2019 budget for CNPPID irrigator leases is \$670,000 (\$220 per acre × 3,000 acres + \$10,000).

11
12 Line Item: **WP-4(f)v**

13 Description: Water Action Plan (NPNRD leasing)

14 Estimated Cost: \$150,000

15
16 *NPNRD water leasing*

17 The NPNRD has ongoing water retirement programs, including the Encouraging Producer Innovation
18 through Conservation (EPIC) Program. The EPIC Program provides grant funds to producers who
19 propose innovative agricultural practices to realize water savings through activities such as allocation
20 buy-down, nitrate reduction, soil health, and wildlife and habitat conservation. The allocation buy-down
21 program is available to groundwater-only irrigators. Through this program, the NPNRD pays irrigators a
22 variable rate (depending on location) for each acre-inch of reduced groundwater pumping. The primary
23 focus areas for these programs is the Pumpkin Creek Basin and the Overappropriated Area. The Program
24 is proposing to partner with the NPNRD through funding contributions to these water-saving programs.
25 Based on discussions with the NPNRD, the Program proposes a budget of \$150,000 for this task in 2019.

26
27 Line Item: **WP-4(f)viii**

28 Description: Water Action Plan (North Platte canals leasing)

29 Estimated Cost: \$750,000

30
31 *North Platte canals leasing*

32 Appendix C of the Final Settlement Stipulation for the 2001 Modified North Platte Decree is an Amendment
33 of the 1953 Order to Provide for Use of Glendo Storage Water (Amendment). Glendo Reservoir includes
34 an account for the storage of up to 40,000 acre-feet of natural flow water, of which 15,000 acre-feet is
35 available to water users in Wyoming and 25,000 acre-feet is available to water users in Nebraska. This
36 water is contracted to users through the U.S. Bureau of Reclamation.

37
38 The Amendment includes a provision in Paragraph 2 stating that “each state shall also enjoy unrestricted
39 use of its respective storage allocation in Glendo Reservoir, so long as the use is below Glendo Reservoir
40 and within the Platte River Basin.” In addition, the Paragraph 5 of the Amendment states that “Storage
41 water in Glendo Reservoir from either state’s allocation may be used for fish and wildlife purposes
42 downstream of Glendo Reservoir under contractual arrangements with the United States Bureau of
43 Reclamation...subject to approval of Nebraska for contracts for water from Nebraska’s storage allocation.
44 Any water released pursuant to such agreement shall not be considered natural flow but shall be
45 administered and protected as storage water in accordance with state law within both Wyoming and
46 Nebraska until used for its intended purposes.”



1 The Nebraska allocation of Glendo storage water is contracted to four entities, as follows: Enterprise
2 Irrigation District (3,000 acre-feet); Mitchell Irrigation District (12,000 acre-feet); Bridgeport Irrigation
3 District (2,000 acre-feet); and Central Nebraska Public Power and Irrigation District (8,000 acre-feet). In
4 2018, the Program had productive contacts with both Glendo contractors and other irrigation districts that
5 do not have federal water, discussions of potential leasing opportunities which are anticipated to continue
6 in 2019. The desired outcome would be agreements under which the Program can lease water from
7 irrigation districts diverting from the North Platte River or its tributaries between the Nebraska-Wyoming
8 state line and Lake McConaughy and store that water in the Lake McConaughy Environmental Account
9 downstream.

10 For budgeting purposes, the Program proposes leasing up to 5,000 acre-feet of water from North Platte
11 irrigation districts at a cost of \$150 per acre-foot. The total proposed budget for this task is \$750,000.

14 Line Item: WP-4(g)

15 Description: Water Action Plan (Water management incentives)

16 Estimated Cost: \$25,000

17

- 18 • WP-4(g) Water management incentives – The Program has three means of developing water supplies
19 to reduce shortages through the implementation of Water Action Plan (WAP) projects: leasing from
20 existing users; re-timing flows from periods of excess to periods of shortage; and consumptive use (CU)
21 efficiency. To date, all operational and in-progress WAP projects rely on leasing or re-timing. It is
22 difficult to track CU efficiency to water in the river, but several entities are engaged in efforts to
23 improve management of irrigation resources in Nebraska that may help to determine methods of
24 quantification.
 - 25 ▪ These efforts include the University of Nebraska-Lincoln Testing Ag Performance Solutions
26 (UNL-TAPS) program to encourage innovation to improve both the profitability and
27 sustainability of crop production. The Program was a sponsor of UNL-TAPS in both 2017 and
28 2018. Program funding was proposed to contribute towards the costs of equipment, data
29 subscriptions, promotion, publication, and general operation of the contest.
 - 30 ▪ Another organization involved in such efforts is the Nebraska Water Balance Alliance
31 (NEWBA), which promotes a watershed-wide approach to managing water supply and is
32 working with Natural Resources Districts in the Nebraska Panhandle to develop testing sites
33 for better management of irrigation resources. Through its Aquamart project, NEWBA is
34 joining with the Upper Niobrara/White, North Platte, and South Platte natural resources
35 districts to develop the Panhandle Research, Evaluation, Conservation Irrigation Partnership
36 (PRECIP) which aims to generate sustainable and measurable improvements to Nebraska's
37 water resources. The Program provided financial support for PRECIP in 2018, with Program
38 funds proposed to be directed towards efforts such as promotion, setting up demonstration sites,
39 gathering participating producers, exploring ways to increase irrigation efficiencies, and
40 evaluating potential watershed benefits as a result of improved irrigation practices.
 - 41 ▪ The Nature Conservancy is also involved with similar projects, including the Western Nebraska
42 Irrigation Project, which has established a network of rainfall gages as part of efforts to reduce
43 unnecessary irrigation pumping, and the Midwest Row Crop Collaborative, which is working
44 on water quality and quantity and soil health in the Central Platte.
- 45 • The Program proposes to use funding under this line item to continue providing financial support to
46 these valuable efforts; the proposed 2019 budget for WP-4(g) is \$25,000.



1 Line Item: **WP-4(i)**

2 Description: Water Action Plan (Slurry wall gravel pits)

3 Estimated Cost: \$9,606,000

4 The concept of slurry wall gravel pits and slurry wall aquifer storage projects came into focus in 2016 as
5 the J-2 Regulating Reservoirs project was put on hold by the GC. The yield anticipated from the reservoirs
6 must now be provided by other projects, such as slurry wall gravel pits and broad-scale recharge. The EDO
7 hired a Special Advisor to aid the Program in evaluating slurry wall storage feasibility in Nebraska, as it is
8 not common in Nebraska like it is in Colorado. A series of slurry wall storage sites could be constructed
9 along the Central Platte River, allowing smaller plots of land to be leased and/or acquired for the projects.
10 The slurry wall storage sites would operate in a manner similar to the J-2 Regulating Reservoirs by diverting
11 water during excesses to target flows and releasing that water back to the river during shortages. The
12 Program is pursuing the development of a slurry wall storage facility at an existing gravel pit mine on the
13 Lakeside property (Tract W1606). The contract for engineering design and construction oversight was
14 awarded to JEO Consulting Group, Inc. (JEO) through a competitive process. The Program is anticipating
15 that the project will be constructed in late 2019.

16
17 The existing pit on the Lakeside property will be mined through the fall of 2018. It is estimated that the
18 facility will have a storage volume of about 1,200 acre-feet. The preliminary score is estimated to be
19 approximately 2,500 to 3,200 acre-feet using OpStudy hydrology and the project's ability to fill and refill
20 with excesses to target flows. It is assumed this project would operate year-round and would be supplied
21 with water from a wellfield that extracts water from the alluvial aquifer but makes immediate surface
22 depletions to the Platte River.

23
24 The contract amount with JEO for the engineering design and construction oversight for the project is
25 \$735,649, which was included in the 2018 budget (although some costs will carry over into 2019). The
26 latest cost estimate from JEO for the construction of the project is approximately \$8,546,000. Additional
27 net costs of \$700,000 are anticipated in association with expansion of the wellfield to supply the project in
28 place of infrastructure to deliver from the Peterson Drain. All construction costs are included in the 2019
29 budget, for a total of \$9,246,000 under WP-4(i). Water delivery and O&M costs are expected to be included
30 in the 2020 budget.

31
32 In addition, it is anticipated that two slurry wall-related mitigation projects for compliance with Section 404
33 of the Clean Water Act will need to be constructed in 2019. The first is related to the land transaction that
34 gave the Program the Lakeside property. As part of this transaction, the Program agreed to pay the
35 permitting costs (including construction of mitigation) for the miner's new mine site, which is adjacent to
36 the Lakeside property and to which the Program owns first right of refusal. Per Section 404, mitigation is
37 needed to offset impacts to wetlands during mining. Anticipated construction costs of mitigation:

| Item | Quantity | Unit | Unit Cost | Cost |
|----------------------------------|----------|------|-----------|------------------|
| Mobilization | 1 | LS | \$15,000 | \$15,000 |
| Topsoil Salvage and Replacement | 38,100 | SY | \$1 | \$38,100 |
| Earthwork | 20,000 | CY | \$3 | \$60,000 |
| Sediment and Erosion Control | 1 | LS | \$25,000 | \$25,000 |
| Seeding | 8 | AC | \$500 | \$4,000 |
| Subtotal | | | | \$142,100 |
| Total w/ 25% Contingency* | | | | \$180,000 |

39 * Rounded to nearest \$10,000.



1 It is anticipated that construction of the mitigation site associated with the land transaction will be completed
2 in early 2019 for a cost of about \$180,000. Additionally, it is anticipated that mitigation will be required
3 for wetland impacts associated with the construction of the slurry wall infrastructure at the Lakeside
4 property. It is early in the permitting process, but impacts are expected to be similar to those from the new
5 mine site, so it is assumed that an additional \$180,000 will need to be spent on the construction of mitigation
6 associated with slurry wall infrastructure. This cost will likely be incurred in late 2019.

7

8 **Line Item:** **WP-4(j)**

9 **Description:** Water Action Plan (General maintenance of land-for-water properties)

10 **Estimated Cost:** \$70,300

11 • WP-4(j) General maintenance of land-for-water projects – This line item includes the funds necessary
12 for general land management and maintenance activities at Program properties acquired for developing
13 Water Action Plan projects, including the Lindstrom, Edlund, and Lakeside tracts (sites of planned
14 slurry wall gravel pits). Associated tasks include, fence and road maintenance (\$7,000), noxious weed
15 spraying (\$15,000), mowing (\$2,000), farming (\$23,000) and other maintenance activities as needed at
16 these properties. An additional \$15,000 is included for new land-for-water properties assumed to be
17 acquired in FY2018. The proposed FY2018 total budget for WP-4(j) is \$62,000.

18

19 **Products**

20 • Nebraska Ground Water Recharge: Water Service Agreement(s) with the CNPPID, temporary and/or
21 permanent permits for recharging excess flows available in the CNPPID's system and ground water
22 recharge day-to-day operations. The operation/maintenance of one well to pump recharged ground
23 water directly to the Platte River to increase efficiency of existing recharge projects for the Program.

24 • Construction costs for the broad-scale recharge project at the Cottonwood Ranch Complex and an
25 additional 320 acres of land acquisition.

26 • Nebraska Water Leasing & Acquisition: Lease agreements with the CPNRD, the NPPD, the CNPPID
27 and/or individual irrigators for surface water, storage water and/or offset water leases or water
28 acquisition.

29 • Budget for the engineering design and construction costs the initial slurry wall aquifer storage project
30 on Program-owned lands (Tract W1606).

31 • Water supply-related permits/proof of ownership, as necessary for projects.

32 • Water rights evaluations and feasibility studies, as necessary for projects.

33 • End of year reporting from recipients of Water Management Incentives funding that documents how
34 Program funds were spent in support of those efforts.

35 • Cost estimates for 2019 and long-term operations and maintenance of projects.

36 • Includes \$8,300 for taxes for land associated with water.



1 **Total Water Plan Action Implementation Budget (WP-4)**

2 The total estimated budget for WP-4(a-j) is \$17,733,575 in 2019. A breakdown of the Water Action Plan
3 project line item budgets is listed in the following table.

4 **Budget**

| WP-4 | Program Task WP-4 | | | | | | | | | |
|-------|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | 2007-2010 Approved | 2011 Approved | 2012 Approved | 2013 Approved | 2014 Approved | 2015 Approved | 2016 Approved | 2017 Approved | 2018 Approved | 2019 Estimated |
| (a) | \$0 | \$4,500,000 | \$9,000,000 | \$13,000,000 | \$14,392,000 | \$14,392,000 | \$0 | \$0 | \$0 | \$0 |
| (b) | \$0 | \$600,000 | \$200,000 | \$200,000 | \$88,296 | \$330,033 | \$1,447,000 | \$3,682,900 | \$7,784,950 | \$3,163,875 |
| (c) | \$0 | \$0 | \$0 | \$1,500,000 | \$1,854,667 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (d) | \$0 | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$624,000 | \$624,000 |
| (e) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (f) | \$0 | \$0 | \$500,000 | \$150,000 | \$373,360 | \$2,569,728 | \$1,472,000 | \$4,112,700 | \$3,598,700 | \$4,244,400 |
| (g) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| (h) | \$0 | \$0 | \$100,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (i) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,959,500 | \$2,827,774 | \$9,606,000 |
| (j) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$108,000 | \$70,300 |
| Total | \$0 | \$5,100,000 | \$11,800,000 | \$15,100,000 | \$16,708,323 | \$17,291,761 | \$2,919,000 | \$11,755,100 | \$14,968,424 | \$17,733,575 |

7 **Notes on Cost**

8 Specific expenditures will require authorization of Finance Committee. Cost estimates are based on
9 feasibility study information, EDO analyses and other project sponsor estimates and will be updated based
10 on any additional studies currently being completed. In general, estimates account for project sponsor
11 contributions.

**PROGRAM TASK & ID: WP-5. Management Tool****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

EDO; Contractor

Task Location

ED Offices; Contractor Offices

Task Description

The COHYST Tool provides an integrated surface water, ground water, and watershed model for the Platte River between Lake McConaughy and Duncan, Nebraska. It is a tool used by the NDNR for water planning and administration, and it is anticipated to be a valuable tool for project planning and evaluation efforts under the PRRIP Water Plan. The COHYST Sponsors Group is outlining its Phase 3 workplan now that the modeling tool is fully developed and documented. As a user of the modeling tool, the PRRIP may require additional training or support from the consultants that developed the model. The PRRIP may also contribute funds to ongoing model updates and model support through the COHYST Sponsors Group.

Line Item: WP-5**Description:** Water Action Plan (Management tool)**Estimated Cost:** \$14,400

In 2019 the EDO staff will use the COHYST model to run scenarios to test Water Plan project feasibility, performance, and operations; develop unit response functions for groundwater recharge projects; and evaluate multi-project interactions. As the EDO staff gains fluency with the COHYST model, it anticipates needing some technical oversight from the COHYST model development team. Technical oversight will be provided by the consultants of the COHYST modeling system, including HDR for the surface water component of the model, Lee Wilson and Associates (LWA) for the groundwater component of the model, and The Flatwater Group (TFG) for the watershed component of the model.

Costs associated with all COHYST related tasks are estimated based on an average, composite rate for COHYST consultant staff and hour estimates developed in discussion with the COHYST consultants and COHYST Technical and Sponsor Groups. The consultants have completed satisfactory work under previous contracts and have extensive knowledge of the project. Estimated costs are provided in the table below:

| WP-5 | | |
|------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ - | \$ - |
| 2010 | \$ 100,000.00 | \$ - |
| 2011 | \$ 200,000.00 | \$ - |
| 2012 | \$ 50,000.00 | \$ - |
| 2013 | \$ 50,000.00 | \$ - |
| 2014 | \$ 90,000.00 | \$ - |
| 2015 | \$ 129,600.00 | \$ - |
| 2016 | \$ 37,600.00 | \$ - |
| 2017 | \$ 16,000.00 | \$ - |
| 2018 | \$ 16,000.00 | \$ - |
| 2019 | \$ - | \$ 14,400.00 |

**1 COHYST Training, Model Analysis, and Reporting Cost Summary**

| Task | Hours | Unit Rate (\$/hr) | Estimated Fee |
|---|-------|-------------------|-----------------|
| 100 – Technical oversight and training from HDR | 30 | 160 | \$4,800 |
| 200 – Technical oversight and training from LWA | 30 | 160 | \$4,800 |
| 300 – Technical oversight and training from TFG | 30 | 160 | \$4,800 |
| | | | |
| Total Estimated Fee | | | \$14,400 |

2 *Unit rates include approximately 5% of direct expenses

3

4 Products

5

- 6 • Training and technical oversight provided to EDO staff.
- 7 • PRRIP specific model scenarios performed by the EDO.
- 8 • Briefing documents and progress reports.

9 Notes on Cost

10 Specific expenditures will require authorization of Finance Committee.

**PROGRAM TASK & ID: WP-8. Water Plan Special Advisors****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

EDO; Contractor

Task Location

ED Offices; Contractor Offices

Task Description

The EDO 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 are not limited to water infrastructure and design, structural, hydrogeology/ground water, and streamflow forecasting.

Line Item: **WP-8**Description: Water Action Plan (Water Plan Special Advisors)Estimated Cost: \$156,000

Anticipated Special Advisors in 2019 include:

Hydrogeology and Ground Water: \$68,000

Several projects include hydrogeologic elements that may require further expertise, including ground water recharge projects, ground water recapture pumping projects and other projects with a ground water component. Projects may include the Elwood Reservoir seepage project, the ground water recharge component of the CPNRD lease agreement, the NPPD ground water recharge project, the wet meadows hydrologic monitoring project, COHYST scenario runs and broad-scale recharge/slurry wall gravel pit concepts. Cost estimates are based approximately 400 hours at a billing rate of \$170/hour, for a total of \$68,000. Billing rates are based on previous contracts awarded in a competitive process and are assumed to be fair and reasonable. Bill Hahn is contracted as the Program's Special Advisor for hydrogeology and ground water.

Civil Infrastructure: \$74,000

The primary focus will be to assess potential slurry wall gravel pit sites and evaluate preliminary designs and project costs. Other various water-related small design projects may require civil infrastructure, water project permitting, and/or dams and hydraulic structures expertise for input and review in the concept development, design, and construction of these types of projects. Cost estimates are based on approximately 213 hours at a billing rate of \$225/hour, for a total of \$48,000. Billing rates are based on previous contracts awarded in a competitive process and are assumed to be fair and reasonable. Mike Applegate is contracted as the Program's Special Advisor for civil infrastructure.

| WP-8 | | |
|------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ - | \$ - |
| 2010 | \$ 150,000.00 | \$ - |
| 2011 | \$ 200,000.00 | \$ - |
| 2012 | \$ 150,000.00 | \$ - |
| 2013 | \$ 125,000.00 | \$ - |
| 2014 | \$ 100,000.00 | \$ - |
| 2015 | \$ 100,000.00 | \$ - |
| 2016 | \$ 150,000.00 | \$ - |
| 2017 | \$ 150,000.00 | \$ - |
| 2018 | \$ 178,000.00 | \$ - |
| 2019 | \$ - | \$ 156,000.00 |



1 Brad Anderson, who previously served as a Special Advisor on the Adaptive Management work, will now
2 serve a role similar to that of Mike Applegate on the Water Plan work. Brad has extensive experience with
3 civil design and construction engineering with regards to water-related projects. Cost estimates are based
4 on approximately 150 hours at a billing rate of \$170/hour, for a total of \$26,000.

5

6 **Hydrometeorology and Streamflow Forecasting: \$14,000**

7 Dmitry Smirnov will continue hydroclimatic indices and forecasting work in 2019 in a Special Advisor
8 role. The Program will continue annual streamflow forecasts of the South Platte and North Platte Rivers
9 for use in Program project operations and management. Work in 2019 may also include revisions to and
10 re-submittal of a journal article based on the hydroclimatic indices and streamflow forecasting work
11 completed in the Phases I through III studies. The EDO plans to work with Dr. Smirnov to engage the
12 USFWS and other Program stakeholders in discussions about ways to modify or develop forecasting tools
13 to better meet Program needs.

14

15 Labor costs are based on an estimated 155 hours at \$76/hr, for a total of \$11,780. Direct costs related to
16 the forecasting work include costs associated with publication of the journal article (\$2,000) as well as
17 travel expenses, printing, etc. (\$220). Estimated labor and direct costs are not to exceed \$14,000 in 2019.

18

19 Table 1 is a summary of the cost estimates per Special Advisor.

20

21 Table 1. Cost Summary for Special Advisors.

| Area of Expertise | Name | Estimated Range of Expenditures |
|----------------------------------|----------------|---------------------------------|
| Hydrology and GW Recharge | Bill Hahn | \$68,000 |
| Civil Infrastructure | Mike Applegate | \$48,000 |
| Civil Infrastructure | Brad Anderson | \$26,000 |
| Hydrometeorology and Forecasting | Dmitry Smirnov | \$14,000 |
| TOTAL | | \$156,000 |

22

23 **Products**

24

- Meeting participation.
- Memorandums and reports.

25

26 ***General note on all Special Advisor budget line items:*** Please refer to the third paragraph in the Exceptions:
27 section of the Procurement Policy adopted by the GC in June 2016, “Retention of special advisors to the
28 ED of a technical or legal nature is exempt from the procedures provided in this directive.”

29

30 Consequently, Special Advisors are not selected through a competitive process involving advertised RFQs
31 or RFPs. Special Advisors are selected by the Executive Director (ED) based on qualifications – education,
32 relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED
33 and the staff of the ED Office. Special Advisors and the firms they are associated with cannot do any other
34 work for the Program, individually or as part of a team. This is a critical restriction and generally orients
35 special advisor selection to individuals who are sole proprietors or part of small firms that would not likely
36 be doing significant levels of work for the Program on other specific, larger projects.

37

38

39 The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard
40 of practice based on each individual’s qualifications. While industry standard of practice may not be
41 precisely defined, anyone who is a practicing member of that professional community understands the limits



1 of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides
2 with the ED or ED Office staff. The industry standard of practice rates guidelines used in this process is
3 established based on an on-going market survey process comparing labor rates of similarly qualified
4 professionals in the field.

5
6 In the case of Special Advisors, individuals with similar experience and qualifications have been part of
7 consultant teams selected through the Program's competitive procurement process over an eight-plus-year
8 period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the
9 competitive procurement process provides an indisputable basis for comparison. In all cases the Special
10 Advisor rates are not only within the range of rates seen on the consultant teams which have been selected
11 competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors
12 are at the middle to low end of the range of rates for similar work acquired through the Program's
13 competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

14 The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED
15 and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any
16 minimum level of assignments. During the budgeting process, the Special Advisors anticipated to be needed
17 and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by
18 and discussed with the appropriate advisory committees, the Finance Committee, and the GC. Input is
19 received and taken under advisement from all these sources as to the appropriateness of the budgets for
20 these line items with appropriate adjustments made prior to budget finalization.

**PROGRAM TASK & ID: PD-4. AMP Workshops****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; TAC; Compass.

Task Location

Meetings will most likely occur in Denver, CO.

| PD-4 | | |
|------|--------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ 50,000.00 | \$ - |
| 2008 | \$ 75,000.00 | \$ - |
| 2009 | \$ 10,000.00 | \$ - |
| 2010 | \$ 10,000.00 | \$ - |
| 2011 | \$ - | \$ - |
| 2012 | \$ - | \$ - |
| 2013 | \$ - | \$ - |
| 2014 | \$ - | \$ - |
| 2015 | \$ - | \$ - |
| 2016 | \$ - | \$ - |
| 2017 | \$ - | \$ - |
| 2018 | \$ - | \$ - |
| 2019 | \$ - | \$ 20,000.00 |

Task Description

Workshops with the EDO, TAC, ISAC, GC, and Compass.

Linkage to AMP and Big Questions

Process will result in an updated AMP and Big Questions for the First Increment Extension.

Notes on Cost

NOTE: This item is currently an estimate and will be detailed after further discussions between the EDO and Compass regarding the structure of the AMP Update Process.

**PROGRAM TASK & ID: LP-2. FSM/MCM Actions at Habitat Complexes****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; contractors

Task Location

Plum Creek Complex, Cottonwood Ranch Complex; Elm Creek Complex; Pawnee Complex; Fort Kearny Complex; Clark Island Complex; Shoemaker Island Complex; and non-complex properties.

Task Description

Implementation of target species habitat restoration and maintenance activities at Program habitat complexes and non-complex properties. Activities generally include creation and maintenance of tern and plover on and off-channel nesting habitats and creation and maintenance of on and off-channel whooping crane roosting habitat. Some of the specific management actions are tree clearing, nesting island construction, channel disking, herbicide application, and seeding. See **Appendix A** for a detailed breakdown of LP-2 actions by habitat complex.

Linkage to AMP and Big Questions

Habitat complexes for implementation of AMP management actions and testing of priority hypotheses.

Products

Created minimum channel widths and minimum unobstructed widths at habitat complexes for evaluation of target species use. Cost experience is captured in bid tabulation spreadsheets capturing nine years of bid/contracting experience through the Program's competitive procurement process at this point. The appropriate spreadsheets are updated after each competitive bid process is completed. The competitive bid/contracting experience of the Program is also compared to similar information developed by conservation partners in the Lexington to Grand Island area to have a solid handle on the market in the local area. The selection of the firms performing these services will be made through competitive processes as defined in the Procurement Policy. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contracts will be acquired through competition, the estimate for this work is considered fair and reasonable.

| LP-2 | | |
|------|-----------------|-----------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ 1,400,000.00 | \$ - |
| 2009 | \$ 200,000.00 | \$ - |
| 2010 | \$ 1,270,000.00 | \$ - |
| 2011 | \$ 483,000.00 | \$ - |
| 2012 | \$ 639,130.00 | \$ - |
| 2013 | \$ 890,450.00 | \$ - |
| 2014 | \$ 432,080.00 | \$ - |
| 2015 | \$ 773,490.00 | \$ - |
| 2016 | \$ 793,226.00 | \$ - |
| 2017 | \$ 416,000.00 | \$ - |
| 2018 | \$ 270,625.00 | \$ - |
| 2019 | \$ - | \$ 2,168,452.00 |

1 **Notes on Cost**

2 Appendix A contains more details, but the general breakdown of estimated costs for proposed
3 FSM/MCM management actions in 2019 is as follows:

| 5 Location | 6 Estimated FY19 Cost |
|--------------------------|------------------------------|
| New acquisitions | \$50,000 |
| Non-complex | \$47,875 |
| Plum Creek Complex | \$33,260 |
| Cottonwood Ranch Complex | \$28,470 |
| Elm Creek Complex | \$34,060 |
| Pawnee Complex | \$29,800 |
| Fort Kearny Complex | \$41,417 |
| Audubon Rowe Complex | \$20,295 |
| Clark Island Complex | \$1,840,000 |
| Shoemaker Island Complex | \$43,275 |
| TOTAL | \$2,168,452 |

**PROGRAM TASK & ID: PD-15. AMP Permits****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; contractor (HDR)

Task Location

ED Office (Kearney, NE and Lincoln, NE)

Task Description

Contract services from HDR (extension of existing permit work) to secure site-specific Individual Permits for AMP management actions at the Ft. Kearny Complex.

Linkage to AMP and Big Questions

Necessary to ensure implementation of AMP management actions.

Products

Permit(s)

Notes on Cost

HDR was selected in 2014 through the Program's competitive selection process to provide permitting services for the Program. HDR's services have been retained through annual contract amendments. For 2019, HDR's estimated costs are \$50,000 based on previous permitting work for the Program and are high enough to ensure enough budget is available to account for unforeseen eventualities in the permitting process that could slow down permit acquisition. The EDO will seek approval from the GC to continue contracting with HDR for these services via a sole-source contract.

| PD-15 | | |
|-------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ 10,000.00 | \$ - |
| 2010 | \$ 50,000.00 | \$ - |
| 2011 | \$ 200,000.00 | \$ - |
| 2012 | \$ 150,000.00 | \$ - |
| 2013 | \$ 50,000.00 | \$ - |
| 2014 | \$ 50,000.00 | \$ - |
| 2015 | \$ 50,000.00 | \$ - |
| 2016 | \$ 80,000.00 | \$ - |
| 2017 | \$ 50,000.00 | \$ - |
| 2018 | \$ 50,000.00 | \$ - |
| 2019 | \$ - | \$ 50,000.00 |

**PROGRAM TASK & ID: PD-18. AMP-Related Equipment****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office

Task Location

Central Platte River

| PD-18 | | |
|-------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ 140,000.00 | \$ - |
| 2010 | \$ 50,000.00 | \$ - |
| 2011 | \$ 55,000.00 | \$ - |
| 2012 | \$ 66,215.00 | \$ - |
| 2013 | \$ 66,215.00 | \$ - |
| 2014 | \$ 75,000.00 | \$ - |
| 2015 | \$ 75,000.00 | \$ - |
| 2016 | \$ 65,160.00 | \$ - |
| 2017 | \$ 72,600.00 | \$ - |
| 2018 | \$ 71,520.00 | \$ - |
| 2019 | \$ - | \$ 95,100.00 |

Task Description

Headwaters Corporation owns equipment and will charge the Program a use rate for Program-related activities.

Linkage to AMP and Big Questions

Specific equipment important as management and monitoring tools related to AMP implementation.

Products

Equipment charges are calculated on an annual basis and then converted into monthly rates. The basic methodology was described in detail in a memo to the Finance Committee/Governance Committee dated 11/02/11. The categories and associated calculation methods are summarized, and the corresponding values tabulated below.

The cost categories used, and the calculation methodologies are as follows:

- Use & Maintenance – the use portion is calculated on an annualized replacement cost for the equipment and the maintenance portion is calculated based on experience data and known periodic significant maintenance items (e.g., replacement of the bottom shield of the airboat) that are annualized to stabilize equipment costs between years.
- Fuel – the anticipated fuel costs based on anticipated miles, known miles per gallon rates, and anticipated cost of gasoline in Kearney, NE (weighted toward summer prices because that is the season of heaviest equipment use). A rate of \$3.00/gallon is used in developing these costs.
- License/Insurance – the cost of licensing (trucks, airboats, and trailers all require licenses) and insuring the equipment, including liability insurance, is included in this cost.

1
2**MONTHLY EQUIPMENT COSTS**

| Unit | Use & Maintenance (\$) | Fuel (\$) | License & Insurance (\$) | Monthly Total (\$) | Comments | Insurance | Miles/Year |
|--------------------------|------------------------|-------------------|--------------------------|--------------------|---|-----------|------------|
| 2017 Toyota Tacoma | 500 | 550 | 250 | 1,300 | Owned by Headwaters Corporation | 200.00 | 28,624 |
| 2016 Toyota Tundra | 500 | 550 | 225 | 1,275 | Owned by Headwaters Corp. | 179.42 | 28,073 |
| 2011 Toyota Tundra | 400 | 550 | 150 | 1,100 | Owned by Headwaters Corp. | 126.33 | 24,220 |
| 2009 Chevrolet Silverado | 400 | 550 | 150 | 1,100 | Owned by Headwaters Corp. | 114.50 | 24,220 |
| 2008 SUV | 400 | 350 | 155 | 905 | Owned by Headwaters Corp. | 126.58 | 19,927 |
| Airboat & Trailer | 750 | 275 | 300 | 1,325 | Owned by Headwaters Corp. | | |
| Argo & Trailer | 300 | 20 | 150 | 470 | Owned by Headwaters Corp. | | |
| ATV & Trailer | 125 | 20 | 100 | 245 | Owned by Headwaters Corp. | | |
| Zodiac Boat | 100 | 10 | 50 | 160 | Owned by Headwaters Corp. | | |
| Canoe Trailer | 30 | - | 15 | 45 | Owned by Headwaters Corp. | | |
| TOTAL | \$3,505.00 | \$2,875.00 | \$1,545.00 | \$7,925.00 | \$95,100 (monthly total of \$7,975 x 12months) | | |

3
45 The cost of fuel is a significant piece of the equipment costs (about 30% of the total), and the unit cost of
6 gasoline is the most uncertain of all factors used in the development of these costs.

**PROGRAM TASK & ID: PD-22. Sediment Augmentation Implementation****Program First Increment Timeline**

FY2009-FY2019

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; AMWG; TAC; contractor

Task Location

ED Office (Kearney, NE and Lincoln, NE); Central Platte River, NE

Task Description

Implementation of full-scale sediment augmentation, monitoring, data analysis, and reporting.

Linkage to AMP and Big Questions

Integral to learning about physical process priority hypothesis Sediment #1 and Big Question #3.

Products

Augmentation and monitoring reports.

Notes on Cost

The FY19 tasks and estimated costs for sediment augmentation are as follows:

| Task Description | Estimated FY19 Cost |
|--|---------------------|
| Collection of June bathymetric LiDAR in the reach extending from the J-2 Return downstream to the Elm Creek bridge. | \$71,000 |
| Project implementation – actual augmentation of sediment; contractor acquired through bid package, assumes basic implementation of mechanical manipulation. The 2019 planned sediment augmentation volume is 80,000 tons at a cost of \$150,000. | \$150,000 |
| FY19 ESTIMATED TOTAL | \$221,000 |

Project oversight, including project planning and design, development of bid package to secure augmentation contractor, and final project evaluation and reporting will be conducted by the EDO. This estimate assumes basic implementation of mechanical manipulation (not sand pumping) and monitoring and cost estimates based on pilot study experience. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, final negotiation and award of the augmentation and monitoring contracts will be acquired through competition and the estimate for this work is considered fair and reasonable.

**PROGRAM TASK & ID: G-1/G-2. LiDAR & Aerial Photography****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

Contractor (Kucera International, Inc.)

Task Location

Central Platte River, NE (Program associated habitats in central Platte)

Task Description

Acquire annual LiDAR data and aerial photography.

Linkage to AMP and Big Questions

Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

Products

The contract was awarded through a competitive procurement process in conformance with the Procurement policy. Processed LiDAR point data, bare earth digital elevation model including special in-channel processing using break lines (hydro-flattening), 2-foot resolution 4-band (CIR and true-color) aerial photography from May/June 6-inch resolution CIR aerial photography flown simultaneously with LiDAR in November/December.

| G-1 & G-2 (combined) | | |
|----------------------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ 10,000.00 | \$ - |
| 2008 | \$ 270,000.00 | \$ - |
| 2009 | \$ 40,000.00 | \$ - |
| 2010 | \$ 21,000.00 | \$ - |
| 2011 | \$ 100,000.00 | \$ - |
| 2012 | \$ 118,100.00 | \$ - |
| 2013 | \$ 118,100.00 | \$ - |
| 2014 | \$ 118,100.00 | \$ - |
| 2015 | \$ 125,000.00 | \$ - |
| 2016 | \$ 200,000.00 | \$ - |
| 2017 | \$ 147,000.00 | \$ - |
| 2018 | \$ 147,000.00 | \$ - |
| 2019 | \$ - | \$ 147,000.00 |



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

Program First Increment Timeline

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

Contractor (Kucera International, Inc.))

Task Location

Central Platte River

Task Description

Collection of bathymetric LiDAR data for all Platte River channels within the Associated Habitat Reach (AHR). Field data collection and data reduction and analysis will be performed by the EDO.

Linkage to AMP and Big Questions

Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

Products

LiDAR – bare earth digital elevation models; whooping crane habitat availability assessments; data analysis and reporting.

Notes on Cost

The LiDAR contract was awarded through a competitive process in conformance with the Procurement Policy but expires at the end of 2019.

| G-5 | | |
|------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ 95,000.00 | \$ - |
| 2009 | \$ 395,000.00 | \$ - |
| 2010 | \$ 300,000.00 | \$ - |
| 2011 | \$ 447,500.00 | \$ - |
| 2012 | \$ 450,000.00 | \$ - |
| 2013 | \$ 477,738.00 | \$ - |
| 2014 | \$ 495,000.00 | \$ - |
| 2015 | \$ 512,990.00 | \$ - |
| 2016 | \$ 513,000.00 | \$ - |
| 2017 | \$ 151,000.00 | \$ - |
| 2018 | \$ 151,000.00 | \$ - |
| 2019 | \$ - | \$ 166,700.00 |

**PROGRAM TASK & ID: H-2. Program Water Gages****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; contractor

Task Location

Central Platte River

| H-2 | | |
|------|--------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ 29,500.00 | \$ - |
| 2009 | \$ 30,000.00 | \$ - |
| 2010 | \$ 50,000.00 | \$ - |
| 2011 | \$ 50,000.00 | \$ - |
| 2012 | \$ 40,000.00 | \$ - |
| 2013 | \$ 40,000.00 | \$ - |
| 2014 | \$ 38,000.00 | \$ - |
| 2015 | \$ 38,000.00 | \$ - |
| 2016 | \$ 38,000.00 | \$ - |
| 2017 | \$ 25,000.00 | \$ - |
| 2018 | \$ 25,000.00 | \$ - |
| 2019 | \$ - | \$ 25,000.00 |

Task Description

Gage maintenance and research gages; real-time Program gage data on Program web site.

Linkage to AMP and Big Questions

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

Products

Gage maintenance and data.

Notes on Cost

Stream gages have been installed at the request of the Program. The U.S. Geological Survey (USGS) installed and maintains two gages located on the Cottonwood Ranch Complex. These gages are used primarily in conjunction with geomorphology and sediment augmentation related research. Annual maintenance costs include physical maintenance of the gage, checking and adjusting the rating curve through field measurements, QC/QA of the data, and making data available real-time. The USGS gages were established in a service agreement negotiated and still held by NPPD, but with the costs passed through to the Program. Costs are set at \$20,000 but vary slightly annually if significant equipment components, such as probes or cables, need replacing. In addition, the Program will cost-share with CNPPID for the continued operation of the USGS gage at Overton, NE. The Overton gage is essential to Program decision-making through the availability of real-time data provided by the USGS equipment. Costs for this arrangement are anticipated to be about \$5,000 based on 2014-2018 experience. There are two entities in Nebraska that can establish official stream gaging stations, the USGS and the NDNR, and these stations must be official gaging stations to establish scientific rigor and credibility. Because there are no other options for establishing an official stream record through a competitive selection process, and because each entity is a government agency bound by their rules and regulations for providing their services and the associated costs, and because the USGS costs are comparable to the NDNR costs; therefore, these rates are considered fair and reasonable.

**PROGRAM TASK & ID: IMRP-2. Adaptive Management Plan Directed Research Projects****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; contractors

Task Location

Central Platte River

| IMRP-2 | | |
|--------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ 700,000.00 | \$ - |
| 2010 | \$ 325,000.00 | \$ - |
| 2011 | \$ 450,000.00 | \$ - |
| 2012 | \$ 335,000.00 | \$ - |
| 2013 | \$ 450,000.00 | \$ - |
| 2014 | \$ 117,000.00 | \$ - |
| 2015 | \$ 71,000.00 | \$ - |
| 2016 | \$ 90,000.00 | \$ - |
| 2017 | \$ 30,000.00 | \$ - |
| 2018 | \$ 30,000.00 | \$ - |
| 2019 | \$ - | \$ 105,000.00 |

Task Description

Continue investigation of wet meadow hydrology including groundwater, surface water, soil moisture, precipitation, and evapotranspiration monitoring at three (3) wet meadow sites. Maintain existing equipment (\$30,000).

Linkage to AMP and Big Questions

- The primary linkage is to USFWS target flows. The early and late spring pulse flows include wet meadow hydrology objectives. The water balance network will facilitate quantification of the benefits of those releases (\$30,000).
- Final planned implementation (2013, 2016, 2019) of the Program's Grassland Vegetation Monitoring Protocol (\$75,000).

Products

- Continued monitoring and reporting on wet meadow hydrology at Program complexes.
- Index of species composition on Program owned wet meadows and grasslands.

Notes on Cost

These numbers are estimates based on similar work that has been performed for the Program by contractors selected through the competitive procurement process. For Grassland Vegetation Monitoring in 2019, the EDO will seek approval from the GC to enter into a sole-source contract with the same contractor that has previously conducted this monitoring for the Program.

The wet meadows hydrologic monitoring project seeks to characterize the relationships between river discharge/stage, precipitation, evapotranspiration, soil moisture, and groundwater levels at wet meadow sites. Data is collected at several wet meadow sites and will be used to provide decision-makers with information about the potential response of central Platte wet meadows to Program flow releases. Over the course of 2013 to 2016, equipment was installed to monitor surface water, groundwater, precipitation, meteorological parameters, and soil moisture at three wet meadow locations. The equipment requires ongoing maintenance as well as data fees for wireless telemetry in 2019.



1 The FY19 tasks and estimated costs for *wet meadow hydrology research* are as follows:

2

| Expected Activity | Cost | Task completed by | Explanation/Assumptions |
|--|---------------------------------------|-----------------------------|--|
| Equipment maintenance | \$15,200 | | |
| Data logger maintenance | \$5,000 | In-Situ, Inc. | Assumes replacement of 3 data loggers and cables or repair of 7 data loggers and cables (out of a total of 44 data loggers). |
| Telemetry system maintenance | \$4,000 | In-Situ, Inc. | Annual maintenance quote from In-Situ of \$4,000 for 9 telemetry systems. |
| AWDN annual maintenance | \$5,200 | NE Mesonet (formerly HPRCC) | Annual maintenance fee based on Program agreement with NE Mesonet (\$2,600 per AWDN station for 2 stations). |
| Other equipment maintenance | \$1,000 | Contractor | Annual maintenance of atmometers and hobo data loggers (4 total), rain gages (2 total), and other monitoring equipment (staff gage replacement, crest stage gage, enclosure damage, etc.). |
| Data fees | \$4,572 | | |
| In-Situ telemetry data fees | \$4,572 | In-Situ, Inc. | \$43/month data fees for 12 months for 7 telemetry units, \$460/year HydroVu package fee plus \$60 SMS alarm fee for 2 telemetry units. |
| Additional Monitoring Equipment | \$10,000 | | |
| CRNP soil moisture sensor | \$10,000 | HydroInnova | Large area averaged soil moisture sensors. Annual lease of \$5,000 per sensor for 2 sensors. |
| Total | \$29,772, round up to \$30,000 | | |

3



1 PROGRAM TASK & ID: IMRP-3. Adaptive Management Plan Special 2 Advisors

3 Program First Increment Timeline

4 Annual

5 FY 2019 Start Date

6 January 1, 2019

7 FY 2019 End Date

8 December 31, 2019

9 Task Completed by

10 ED Office; special advisors

11 Task Location

12 ED Office (Kearney, NE and Lincoln, NE); various
13 locations of advisors

| IMRP-3 | | |
|--------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ - | \$ - |
| 2010 | \$ 150,000.00 | \$ - |
| 2011 | \$ 150,000.00 | \$ - |
| 2012 | \$ 140,000.00 | \$ - |
| 2013 | \$ 50,000.00 | \$ - |
| 2014 | \$ 75,000.00 | \$ - |
| 2015 | \$ 100,000.00 | \$ - |
| 2016 | \$ 160,000.00 | \$ - |
| 2017 | \$ 160,000.00 | \$ - |
| 2018 | \$ 100,000.00 | \$ - |
| 2019 | \$ - | \$ 200,000.00 |

20 Task Description

- 21 Compass will be retained as a Special Advisor to the EDO to facilitate the process of updating the AMP
22 for the First Increment Extension.
- 23 • Advisor on AMP-related specialty topic of geomorphology. Review Program documents, attend
24 workshops and meetings, research/monitoring design, modeling, and data analysis.

27 Linkage to AMP and Big Questions

28 Special advisors fill important areas of expertise necessary to evaluate effects of Program management
29 actions and progress toward AMP management objectives.

31 Products

32 Review of Program documents, advice on specific actions related to AMP implementation, development
33 of process documents as requested, and facilitation of the AMP update process.

35 Notes on Cost

36 This FY19 budget line item is for expert assistance for the Executive Director's Office (EDO) on key topics
37 for the Program. The budget breakdown for this line item is as follows:

| Name | Area of Expertise | Hourly Rate | Estimated Days (combined FY19 & FY20 for Compass) | Total |
|---|---|---|---|------------------|
| Compass | Facilitation for AMP Update Process | Lee Failing - \$200 Philip Halteman - \$150 Christian Beaudrie - \$150 Support - \$100 | 31 57 51 21 | \$150,000 |
| Bob Mussetter, P.E. | Sediment transport and geomorphology | \$200 | 25 | \$40,000 |
| Other Direct Costs (i.e. travel and per diem for AMP Reporting Session, trips to Kearney, NE) | | | | \$10,000 |
| Total not to exceed | | | | \$200,000 |



1 For facilitation of the AMP update process, the total estimated budget is \$228,240, including all fees and
2 expenses (**Figure 1**). All applicable taxes are extra. Approximately \$144,000 of this budget will apply to
3 work done through 2019, with the remainder (\$84,000) for work carrying over into 2020. In projects of this
4 nature, it is our experience that it will be important to review scope and budget periodically, as unexpected
5 challenges or opportunities may arise that could have budget implications. The budget is subject to the
6 following assumptions/conditions:

- 7 • All fees and expenses are in \$US;
- 8 • Expenses include estimated charges for all travel, accommodation and per diem fees for the Compass
9 project team (meeting/travel expenses for other participants including subject matter experts are the
10 responsibility of others);
- 11 • Travel and accommodation expenses are billed at cost (no mark-up);
- 12 • A 5% Administration fee is applied to fees;
- 13 • All applicable taxes are extra;
- 14 • The EDO is responsible for scheduling meetings, inviting participants, distributing materials, and
15 arranging all meeting-related logistics including venue bookings, meals and refreshments, multi-media
16 equipment (projector, phones, internet);
- 17 • The EDO is responsible for ensuring timely input from their team and other technical experts;
- 18 • Reports will be submitted electronically (no printing or desktop publishing is included).

20 **Figure 1. Estimated Budget**

| TASKS | Tasks | PROPOSED BUDGET | | | | Days per task | Fees per task | Fee and Expenses Subtotals | | | |
|-------|---|-----------------|-------------|-------------|-------------|---------------|---------------|----------------------------|--|--|--|
| | | | | | | | | | | | |
| | | L Failing | P Haltzman | C Beaudrie | Support | | | | | | |
| | | \$ 1,600 | \$ 1,200 | \$ 1,200 | \$ 800 | | | | | | |
| 1 | Task 1: Process and Criteria | | | | | | | \$ 55,280 | | | |
| | 1.1 Clarify Context, Scope, and Process | 3.0 | 3.0 | 3.0 | 0.0 | 9 | \$ 12,000 | | | | |
| | 1.2 Develop evaluation criteria | 5.0 | 5.0 | 5.0 | 0.0 | 15 | \$ 20,000 | | | | |
| | 1.3 Develop elicitation tools and process | 1.0 | 4.0 | 4.0 | 12.0 | 21 | \$ 20,800 | | | | |
| | Task 2: Uncertainties and AM Options | | | | | | | \$ 98,640 | | | |
| | 2.1 Clarify key questions | 4.0 | 7.0 | 7.0 | 0.0 | 18 | \$ 23,200 | | | | |
| | 2.2 / 2.3 Characterizing significance and uncertainty | 3.0 | 15.0 | 15.0 | 5.0 | 38 | \$ 44,800 | | | | |
| | 2.4 Identify and characterize options to reduce uncertainty | 4.0 | 7.0 | 7.0 | 0.0 | 18 | \$ 23,200 | | | | |
| | Task 3: Evaluation and Selection | | | | | | | \$ 64,160 | | | |
| | 3.1 Workshop planning | 6.0 | 6.0 | 6.0 | 2.0 | 20 | \$ 25,600 | | | | |
| | 3.2 GC/TAC Workshops | 4.0 | 7.0 | 7.0 | 0.0 | 18 | \$ 23,200 | | | | |
| | 3.3 Documentation | 1.0 | 3.0 | 3.0 | 2.0 | 9 | \$ 10,400 | | | | |
| | | 31.0 | 57.0 | 57.0 | 21.0 | 166 | | \$ 218,080 | | | |

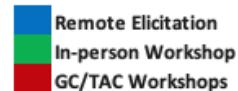
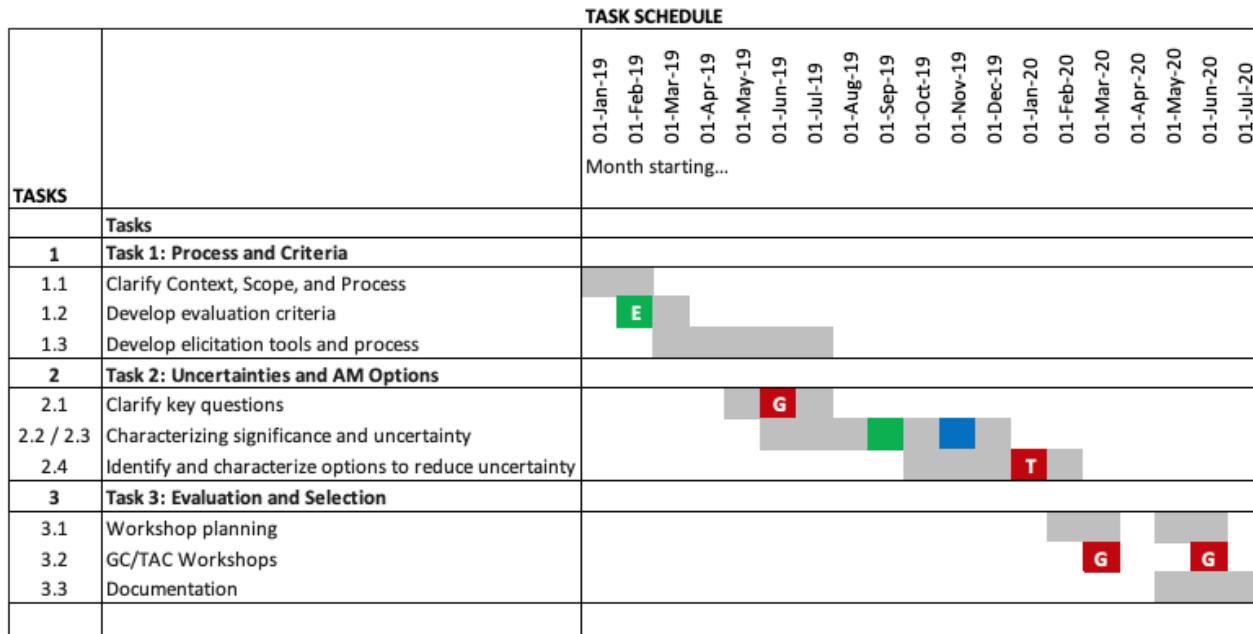
| | |
|-----------------------|-------------------|
| Total Fees | \$ 203,200 |
| 5% Admin | \$ 10,160 |
| Expenses | |
| Air Travel | \$ 7,800 |
| Accommodations | \$ 4,200 |
| Per Diems | \$ 1,680 |
| Ground Transport | \$ 1,200 |
| Total Expenses | \$ 14,880 |
| Total | \$ 228,240 |

21
22
23 We propose to conduct this work over an 18-month period, beginning in January 2019 and ending in July
24 2020 (

1 **Figure 2).** We will work closely with the EDO to identify efficiencies to be gained and any threats to the
 2 schedule or successful delivery of the project. The schedule will of course also be dependent on the timely
 3 delivery by other consultants and the EDO on their tasks.

4

5 **Figure 2. Draft timeline**



General note on all Special Advisor budget line items: Please refer to the third paragraph in the Exceptions: section of the Procurement Policy adopted by the Governance Committee in June 2016, “Retention of special advisors to the ED of a technical or legal nature is exempt from the procedures provided in this directive.”

Consequently, special advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special advisors are selected by the Executive Director based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the EDO. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team. This is a critical restriction and generally orients special advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard of practice based on each individual’s qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or EDO staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.



1 In the case of Special Advisors, individuals with similar experience and qualifications have been part of
2 consultant teams selected through the Program's competitive procurement process over an eight-plus-year
3 period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the
4 competitive procurement process provides an indisputable basis for comparison. In all cases the Special
5 Advisor rates are not only within the range of rates seen on the consultant teams which have been selected
6 competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors
7 are at the middle to low end of the range of rates for similar work acquired through the Program's
8 competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

9 The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED
10 and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any
11 minimum level of assignments. During the budgeting process, the special advisors anticipated to be needed
12 and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by
13 and discussed with the appropriate advisory committees, the Finance Committee, and the Governance
14 Committee. Input is received and taken under advisement from all these sources as to the appropriateness
15 of the budgets for these line items with appropriate adjustments made prior to budget approval.

**PROGRAM TASK & ID: PD-8. Database Management System Development & Maintenance****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

D.J. Case & Associates

Task Location

Website (online), Mishawaka, IN

Task Description

Ongoing website and species database development and management by D.J. Case & Associates. Tasks include basic maintenance, hosting, and minor site improvements.

Linkage to AMP and Big Questions

System will house and manage all Program administrative and technical data.

Products

Database maintenance, website support and hosting for meeting coordination and interface with Program technical data, public Program website and document library support and hosting. The contract was awarded through a competitive procurement process in conformance with the Procurement policy. The contract was awarded in 2018. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contract was acquired through competition, the estimate for this work is considered fair and reasonable.

Specific FY19 tasks include:

- Web and Database hosting through Digital Ocean hosting service, 99.9% uptime, 24/7 support, daily & weekly backups.
- Security, including Drupal platform updates and upgrades, SSL technology.
- On-call support, including troubleshooting, content management, consultation, user assistance.
- Ongoing site improvements, including:
 - Hydrologic conditions integration & display improvements
 - Content review & redevelopment
 - Adaptive management content structure consultation
 - Other site improvements & functionality

| PD-8 | | |
|------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ 150,000.00 | \$ - |
| 2008 | \$ 159,000.00 | \$ - |
| 2009 | \$ 200,000.00 | \$ - |
| 2010 | \$ 370,000.00 | \$ - |
| 2011 | \$ 140,000.00 | \$ - |
| 2012 | \$ 165,615.18 | \$ - |
| 2013 | \$ 130,000.00 | \$ - |
| 2014 | \$ 105,000.00 | \$ - |
| 2015 | \$ 110,000.00 | \$ - |
| 2016 | \$ 81,000.00 | \$ - |
| 2017 | \$ 81,000.00 | \$ - |
| 2018 | \$ 500,000.00 | \$ - |
| 2019 | \$ - | \$ 60,000.00 |

**PROGRAM TASK & ID: TP-1. Tern & Plover Monitoring****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; Program partners

Task Location

Central Platte River, NE

| TP-1 | | |
|------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ 14,000.00 | \$ - |
| 2008 | \$ 20,000.00 | \$ - |
| 2009 | \$ 100,000.00 | \$ - |
| 2010 | \$ 150,000.00 | \$ - |
| 2011 | \$ 300,000.00 | \$ - |
| 2012 | \$ 215,000.00 | \$ - |
| 2013 | \$ 290,000.00 | \$ - |
| 2014 | \$ 325,000.00 | \$ - |
| 2015 | \$ 280,000.00 | \$ - |
| 2016 | \$ 365,000.00 | \$ - |
| 2017 | \$ 60,000.00 | \$ - |
| 2018 | \$ 68,000.00 | \$ - |
| 2019 | \$ - | \$ 75,000.00 |

Task Description

The EDO will implement the PRRIP monitoring protocol during the 2019 nesting season. Monitoring effort will be similar to 2018 and will include implementation of the protocol through outside monitoring and band re-sighting. FY19 funding in this line item will be for predator trapping and equipment for the band resighting study.

Linkage to AMP and Big Questions

Data for evaluation of tern and plover priority hypotheses T1, P1, TP1, T2, and P2. Data utilized to assist with evaluation of Big Questions #6, #7, #8, and #10.

Products

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

Notes on Cost

Predator trapping will be conducted under the existing agreement between the Program and USDA-APHIS; the 2019 trapping effort will require a contract amendment with the USDA. Based on the current agreement with the USDA, trapping costs are expected to increase slightly and are itemized in the following table. \$3,000 is included in this line item to cover costs associated with equipment failure for the ongoing band resighting study.

| Category | Estimated FY18 Cost |
|-------------------------|--|
| Salary/Benefits | \$39,445.00 |
| Vehicle/Transportation | \$11,760.00 |
| Travel Cost | \$1,000.00 |
| Equipment/Supplies | \$4,000.00 |
| Subtotal | \$56,205.00 |
| Pooled Costs (11%) | \$ 6,182.55 |
| Overhead (16.15%) | \$ 9,077.11 |
| Trapping Total | \$71,464.66, round up to \$72,000 |
| Camera Equipment | \$3,000 |
| Overall Total | \$75,000 |

**PROGRAM TASK & ID: WC-1. Whooping Crane Monitoring****Program First Increment Timeline**

Annual

FY 2018 Start Date

January 1, 2019

FY 2018 End Date

December 31, 2019

Task Completed by

EDO; Contractor (Ecological Solutions)

Task Location

Central Platte River, NE

| WC-1 | | |
|------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ 130,000.00 | \$ - |
| 2008 | \$ 130,000.00 | \$ - |
| 2009 | \$ 150,000.00 | \$ - |
| 2010 | \$ 150,000.00 | \$ - |
| 2011 | \$ 170,000.00 | \$ - |
| 2012 | \$ 225,091.00 | \$ - |
| 2013 | \$ 290,000.00 | \$ - |
| 2014 | \$ 275,000.00 | \$ - |
| 2015 | \$ 310,000.00 | \$ - |
| 2016 | \$ 215,000.00 | \$ - |
| 2017 | \$ 240,600.00 | \$ - |
| 2018 | \$ 230,000.00 | \$ - |
| 2019 | \$ - | \$ 190,000.00 |

Task Description

- Spring 2019 implementation of the whooping crane monitoring protocol and data analyses associated with the four-year contract (Fall 2015 – Spring 2019) established with Ecological Solutions chosen through the competitive selection process for a multi-year contract.
- Fall 2019 implementation of the whooping crane monitoring protocol, data analyses, and reporting will be conducted by the EDO.

Linkage to AMP and Big Questions

Data for evaluation of whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5 and #10.

Products

Spring and fall data analyses and reports.

Notes on Cost

The Program entered a four-year contract spanning eight migration seasons (Fall 2015 – Spring 2019) with Ecological Solutions to perform field work (aerial flights, monitoring bird activity, collecting habitat metrics, etc.). The contract was awarded through the competitive procurement process in conformance with the Procurement policy. As the budget estimate was developed using rates proposed during the competitive selection process, the estimate for this work is considered fair and reasonable. The EDO will implement the monitoring protocol and perform data analyses and reporting for the fall 2019 monitoring season.



1 The negotiated budget for spring field work by Ecological Solutions in 2019 and fall field work by the EDO
2 is detailed below:

3

| FY19 Spring Whooping Crane Monitoring | |
|---|---|
| Expense Category | Estimated FY18 Cost |
| Personnel | \$97,954 |
| Direct Costs (aircraft rental, mileage, GPS unit rental, radios, camera rental, PRRIP meeting attendance) | \$50,084 |
| Subtotal | \$148,038 |
| FY19 Fall Whooping Crane Monitoring | |
| Personnel | \$15,000 |
| Direct Costs (aircraft rental, mileage, equipment) | \$27,000 |
| Subtotal | \$42,000 |
| FY19 TOTAL | \$190,038, round down to \$190,000 |

4

**PROGRAM TASK & ID: ISAC-1. ISAC Stipends & Expenses****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office

Independent Scientific Advisory Committee
(ISAC)**Task Location**

Basin meeting locations TBD

Task Description

The EDO proposes the following 2019 ISAC activities:

- 1) **ISAC Meeting to discuss AMP update** – ISAC participation in a spring or summer meeting to discuss the process of updating the AMP. Assume a three-day meeting and a day of travel for a total of four days.
- 2) **2019 AMP Reporting Session in Omaha, NE (Fall 2019)** – date TBD. ISAC interaction with EDO staff, Program participants, and contractors; review and discussion of 2019 “State of the Platte” Report; and review and discussion of latest drafts of AMP documents. Assume a three-day Reporting Session and a day of travel for a total of four days.
- 3) **Conference calls/WebEx** – Up to four, two-hour conference calls to prepare for the AMP Update Process Meeting and AMP Reporting Session and to discuss general issues related to updating the AMP.

| ISAC-1 | | |
|--------|---------------|---------------|
| Year | Approved | Estimated |
| 2007 | \$ 75,000.00 | \$ - |
| 2008 | \$ 115,000.00 | \$ - |
| 2009 | \$ 70,000.00 | \$ - |
| 2010 | \$ 150,000.00 | \$ - |
| 2011 | \$ 185,000.00 | \$ - |
| 2012 | \$ 185,000.00 | \$ - |
| 2013 | \$ 221,000.00 | \$ - |
| 2014 | \$ 200,000.00 | \$ - |
| 2015 | \$ 200,000.00 | \$ - |
| 2016 | \$ 203,400.00 | \$ - |
| 2017 | \$ 203,000.00 | \$ - |
| 2018 | \$ 195,000.00 | \$ - |
| 2019 | \$ - | \$ 200,000.00 |



1

| ISAC Cost Item | Estimated FY19 Cost |
|--|---|
| ISAC Meeting to discuss AMP Update Process – 4-day meeting (3 days of meeting, one day of travel) x \$1,440 per member per day (\$180/hour x 8-hour day) x 6 ISAC members | \$34,560 |
| 2019 AMP Reporting Session – 4-day meeting (3 days of meeting, one day of travel) x \$1,440 per member per day (\$180/hour x 8-hour day) x 6 ISAC members | \$34,560 |
| Conference Calls/WebEx – 4 calls x \$360 per member per call (\$180/hour x 2-hour call) x 6 members | \$8,640 |
| Document review – 10 days of review x 6 members x \$1,440/day | \$86,400 |
| ISAC Chair – additional \$14,400 for ISAC coordination and preparation of reports for the GC (10 days x \$1,440/day) | \$14,400 |
| ISAC travel and other meeting expenses: <ul style="list-style-type: none">GC meeting – 6 members x \$1,700 (\$1,000 airfare + \$500 hotel + \$200 per diem) = \$10,2002018 AMP Reporting Session – 6 members x \$1,700 (\$1,000 airfare + \$500 hotel + \$200 per diem) = \$10,200 | \$20,400 |
| Total | \$198,960, round up to \$200,000 |

2

Linkages to AMP and Big Questions

Key element of independent scientific review of AMP, IMRP, management strategies, Big Questions, and associated priority hypotheses. Annual review of “State of the Platte” report.

3

Products

ISAC review of Adaptive Management Plan (AMP) implementation, experimental design, and other Program products and activities; work will culminate in reports to GC after the Spring/Summer ISAC meeting and after the AMP Reporting Session. ISAC members will attend GC meetings to deliver those reports to the GC.

4

2019 ISAC Members

The table below provides details on the contract status of all six current ISAC members:

5

| ISAC Member | Current Term Expires | Contract Action in 2019 |
|------------------|----------------------|-------------------------|
| Ned Andrews | December 2019 | 2019 Amendment |
| Brian Bledsoe | December 2019 | 2019 Amendment |
| Adrian Farmer | December 2019 | 2019 Amendment |
| David Galat | December 2019 | 2019 Amendment |
| Jennifer Hoeting | December 2019 | 2019 Amendment |
| David Marmorek | December 2019 | 2019 Amendment |

6

In 2019, the GC can determine the appropriate course of action for the composition of the ISAC during the proposed 2020-2032 Extension.



1 **Notes on Cost**

2 The daily service rate for ISAC members is based on industry standard rates for individuals of the caliber
3 and stature required for the ISAC. A review of standard rates for PhD-level independent science experts
4 revealed rates routinely in the range of \$150 to \$250 on an hourly basis. The EDO proposes a rate of
5 \$180/hour for 2019 which is toward the low end of that range.

6
7 Labor rates for ISAC members is compared against individuals of similar qualifications and experience that
8 are part of consultant teams that are awarded contracts with the Program through competitive processes in
9 conformance with the Procurement Policy. The level of effort is established by comparison of level of effort
10 for similar tasks contained in contracts with consultants for the Program that were awarded through
11 competitive processes in conformance with the Procurement Policy.

12
13 Travel costs are compiled based on air fares from the location the ISAC member starts their travel from to
14 the location of the meetings, together with any mileage or surface travel costs that will be incurred. For
15 ISAC members serving for more than one year, these costs can be estimated with great certainty based on
16 the costs incurred from previous years. The locations for the ISAC meetings are always either Denver, CO;
17 Kearney, NE; or Omaha, NE. Meal and lodging expenses are based on government per diem rates for
18 specific cities or general regions adjusted as necessary to accommodate solicited quotes from the potential,
19 probable venues for the meetings. This compilation is made for each ISAC member for each meeting to
20 arrive at the total. Costs are based on a market survey of lodging, meals, and transportation costs accounting
21 for different points of origination of each individual and different locations for each session. Cost data from
22 previous years factored into the process to develop a simplified, average cost approach.

**PROGRAM TASK & ID: PD-3. AMP & IMRP Peer Review****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

Contractor; peer review panelists

Task Location

Various locations of peer reviewers

| PD-3 | | |
|------|---------------|--------------|
| Year | Approved | Estimated |
| 2007 | \$ 50,000.00 | \$ - |
| 2008 | \$ 105,000.00 | \$ - |
| 2009 | \$ 50,000.00 | \$ - |
| 2010 | \$ 50,000.00 | \$ - |
| 2011 | \$ 115,000.00 | \$ - |
| 2012 | \$ 90,000.00 | \$ - |
| 2013 | \$ 108,000.00 | \$ - |
| 2014 | \$ 318,500.00 | \$ - |
| 2015 | \$ 233,260.00 | \$ - |
| 2016 | \$ 107,400.00 | \$ - |
| 2017 | \$ 40,000.00 | \$ - |
| 2018 | \$ 40,000.00 | \$ - |
| 2019 | \$ - | \$ 40,000.00 |

Task Description

Peer review of one (1) Program document (e.g., wet meadows hydrology research protocol and report).

Linkage to AMP and Big Questions

Independent peer review of key documents to ensure projects are consistent with Program goals and objectives.

Products

Peer review reports for each reviewed document.

Notes on Cost

The Program utilizes a third-party independent contractor, Louis Berger, to assist with identifying potential peer review candidates and helping the EDO manage the peer review process. Peer review services under this contract include:

- Recommend candidates for each panel according to appropriate areas of expertise
- Provide background information for all potential candidates
- Recommend panelists and provide conflict of interest statements for all panelists
- Communicate with panelists (Program provides scope of work and handles contracting for payment)
- Summarize comments from each panel
- Deliver final report to EDO for each panel

Cost estimates are based on prior years' experience with peer review panels and with Louis Berger as the ISR contractor. Estimated costs for the ISR contractor to assist with peer review are \$14,800/review. Peer review panel members are expected to be of the same caliber and stature as ISAC members. Thus, we used the ISAC rate of \$1,400/day for roughly a five-day period to estimate the stipend for serving as a Program peer review member – three days to review document(s) in question and two days to compile comments and submit those comments to the Program's ISR contractor.



1 For FY19, estimated peer review expenses are:
2

| FY19 PRRIP Document for Peer Review | # Reviewers | per Reviewer Cost | Total Review Panel Cost | ISR Contractor Costs | Total Cost |
|-------------------------------------|-------------|-------------------|-------------------------|----------------------|---------------------------------------|
| Wet meadows hydrology research | 3 | \$7,000 | \$21,000 | \$14,800 | \$35,800 |
| Total | | | | | \$35,800, round up to \$40,000 |

3

**PROGRAM TASK & ID: PD-11. AMP Reporting****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; TAC

Task Location

ED Office (Kearney, NE and Lincoln, NE); Omaha, NE.

Task Description

AMP Reporting Session in Omaha, NE

Linkage to AMP and Big Questions

Evaluation of AMP experimental design, data analysis, 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. Group discussion of all Big Questions and 2018-2019 “State of the Platte” Report with ISAC, TAC, Program contractors, Program special advisors, and EDO.

Products

AMP Reporting Session in Omaha, NE in October 2019 and 2019 State of the Platte Report.

Notes on Cost

Evaluation of AMP experimental design, data analysis, 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. Group discussion of all Big Questions and the 2018-2019 “State of the Platte” Report with ISAC, TAC, Program contractors, Program special advisors, and EDO. AMP-related contractors will be required to attend the AMP Reporting Session so travel and associated meeting expenses will generally be covered if not already covered under existing contracts/agreements. Cost estimate based on previous years’ costs. Estimated FY19 costs include:

| Expense Category | Estimated FY18 Cost |
|---|---------------------|
| Room rental/equipment | \$2,000 |
| Breaks/working meals | \$5,000 |
| Lodging/travel for contractors (2 contractors x \$1,500/contractor – \$1,000 airfare/parking/mileage, \$300 lodging, \$200 meals and miscellaneous) | \$3,000 |
| Total | \$10,000 |



1 **General Notes on Meeting Costs**

2 Because each meeting may be held in a different location (different cities and different hotels) a range of
3 meeting room costs are possible. The typical range of room rental rates is \$500 to \$750/day. The typical
4 rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit,
5 cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the
6 range of options selected, and the number of people attending. For planning purposes, a rate range of \$250
7 to \$500 per meeting is used. Equipment costs for projector and screens and polycom conference phones
8 vary considerable depending on location. Projector/screen costs can range from \$50 to \$250 per day.
9 Polycom conference phones with microphone extension costs can range from \$50 to \$100 per day.
10 Conference call costs are broken down in the table by number, rate, and duration of calls, the number and
11 duration are estimated based on experience and the rate is set by contract with the provider.

**PROGRAM TASK & ID: PD-21. PRRIP Publications****Program First Increment Timeline**

Annual

FY 2019 Start Date

January 1, 2019

FY 2019 End Date

December 31, 2019

Task Completed by

ED Office; TAC

Task Location

ED Office (Kearney, NE)

| PD-21 | | |
|-------|--------------|-------------|
| Year | Approved | Estimated |
| 2007 | \$ - | \$ - |
| 2008 | \$ - | \$ - |
| 2009 | \$ - | \$ - |
| 2010 | \$ - | \$ - |
| 2011 | \$ - | \$ - |
| 2012 | \$ - | \$ - |
| 2013 | \$ - | \$ - |
| 2014 | \$ 20,000.00 | \$ - |
| 2015 | \$ 16,060.00 | \$ - |
| 2016 | \$ 9,000.00 | \$ - |
| 2017 | \$ 21,000.00 | \$ - |
| 2018 | \$ 15,000.00 | \$ - |
| 2019 | \$ - | \$ 9,000.00 |

Task Description

Development of up to three (3) PRRIP-related manuscripts for publication in refereed journals.

Linkage to AMP and Big Questions

Manuscript publication is at the discretion of the GC and may provide an additional review step beyond the PRRIP peer review process for important Program documents to be used in the decision-making process.

Products

Published journal manuscripts.

Notes on Cost

Estimate \$3,000 per manuscript for open-access publication based on professional publication experience of EDO staff; costs could be higher or lower depending on the journal. For 2019, the EDO expects to seek GC approval to publish 1 new manuscript during 2019 and finalize publication of up to 2 manuscripts that were approved and submitted for publication in 2018.

| Potential Manuscript | Author | Manuscript Type | Target Journal | FY19 Cost |
|--|--------|------------------|----------------|----------------|
| LTPP Inside versus Outside Monitoring | EDO | Methodology | Condor | \$3,000 |
| Publication of up to 2 manuscripts that were approved and submitted in 2018 that will be finalized and published in 2019 | EDO | Ecology/behavior | TBD | \$6,000 |
| TOTAL | | | | \$9,000 |



1
2
3

APPENDIX A

PRRIP FY2019 Annual Land Work Plan

2019 Land Budget Overview

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

2019 Land Budget Overview By Budget Line Item

| Budget Line Item | Description | Estimated Expenditure**** |
|------------------|--|---------------------------|
| LP-2 | Adaptive Management Species Habitat Actions* | \$2,168,452 |
| LP-3 | New Land Acquisitions | \$2,600,000 |
| LP-4 | Property Maintenance & Agricultural Operations** | \$195,200 |
| LP-6 | Land Plan Special Advisors | \$20,000 |
| LP-7 | Public Access Management | \$50,000 |
| WP-4 (j) | Property Maintenance for Water Properties*** | \$62,000 |

* Includes \$50,000 in LP-2 for new acquisitions in 2019.

** Includes \$50,000 in LP-4 for new acquisitions in 2019.

*** Includes \$15,000 in WP-4 (j) for new acquisitions in 2019.

**** The budget items have been reviewed and approved by the LAC on October 29, 2018.

2019 Budget Overview By Complex

| Complex | Estimated Expenditure | Estimated Income |
|---------------------------------|-----------------------|------------------|
| Non-Complex Tracts | \$52,375 | \$53,900 |
| Plum Creek "Complex" | \$48,360 | \$6,050 |
| Cottonwood Ranch Complex | \$72,470 | \$4,500 |
| Elm Creek Complex | \$54,560 | \$14,850 |
| Pawnee Complex | \$40,800 | \$5,190 |
| Fort Kearny Complex | \$69,017 | \$36,900 |
| Minden-Gibbon Complex | \$20,295 | \$0 |
| Clark Island Complex | \$1,856,000 | \$30,270 |
| Shoemaker Island Complex | \$49,775 | \$47,035 |
| Water Properties | \$47,000 | \$5,760 |
| New Acquisitions (Estimated 4)* | \$115,000 | \$0 |
| Total | \$2,425,652 | \$204,455 |

* \$50K for maintenance, \$50K for species habitat & \$15K for water land maintenance

2019 Budget Priority Areas by Budget Line Item

LP-2 – Adaptive Management Species Habitat Actions: Species habitat priorities for 2019 are focused on creation and maintenance of suitable complex and non-complex habitat for Program target species.

LP-3 – New Land Acquisitions: 2019 land acquisition priorities include identification and acquisition of lands for construction of an additional 60 acres of off-channel sand and water habitat for the least tern and piping plover and identification and acquisition of lands that could count towards the First Increment Extension habitat land "plus up" of 1,500 acres.

LP-4 – Property Maintenance & Agricultural Operations: 2019 priorities include maintenance of basic land infrastructure such as facilities, roads, and fences as well as fulfilling basic ownership obligations like noxious weed control and ROW mowing.

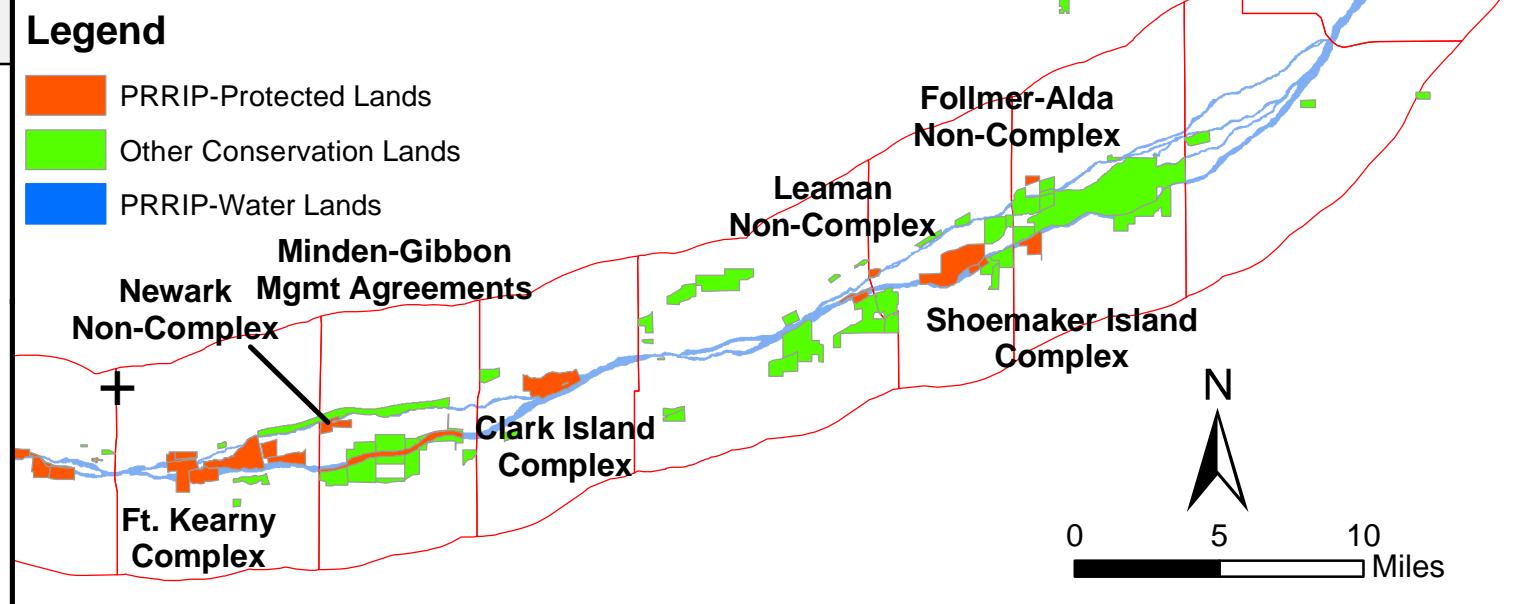
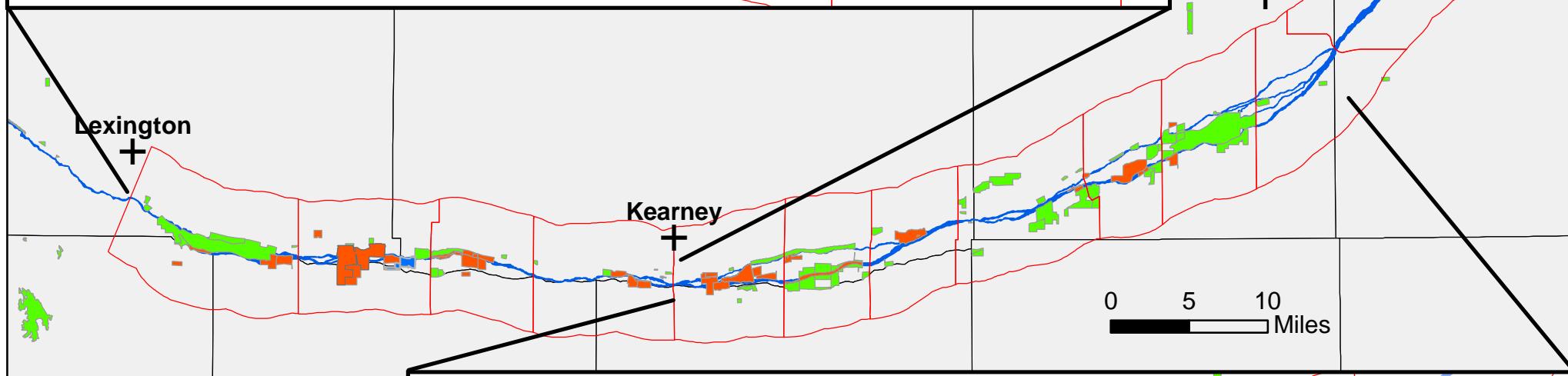
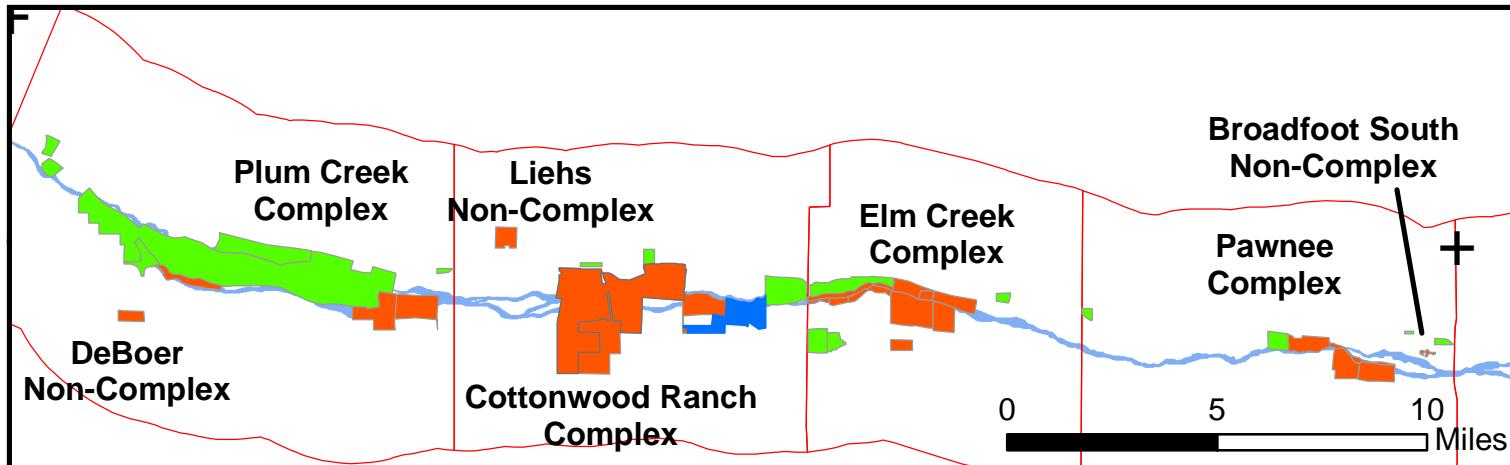
LP-6 – Land Plan Special Advisors: Priorities for special advisors include administration of agricultural leases and associated FSA obligations, crop management and marketing, and assistance in cropland conversions.

LP-7 – Public Access Management: Nebraska Game and Parks Commission will manage public access to Program lands in 2019.

WP-4 (j) – Property Maintenance for Water Properties: 2019 priorities include maintenance of basic land infrastructure such as facilities, roads, and fences as well as fulfilling basic ownership obligations like noxious weed control and ROW mowing.

| | | |
|---|---|-------------|
| LP-2 | <i>Priority Area: Species Habitat</i> | |
| Item(s): Maintain Suitable In- and Off-Channel Sand & Water | | |
| | Herbicide Application OCSW | \$18,910 |
| | Construct 10 ac MCA habitat | \$15,330 |
| | | |
| Item(s): Improve Target Species Sand and Water Habitat | | |
| | Herbicide treatment on south bank to kill vegetation | \$2,000 |
| | Disking if necessary to provide in-channel vegetation | \$164,570 |
| | | |
| Item(s): Maintain Suitable Palustrine Wetland Habitat | | |
| | Irrigation Well Pumping | \$2,235 |
| | Brush, tree, cattail herbicide spraying | \$3,300 |
| | Custom Farming Expense | \$16,500 |
| | | |
| Item(s): Whooping Crane Grassland / Wet Meadow Habitat | | |
| | Prescribed Burning | \$68,207 |
| | Tree Clearing, Burn & Bury | \$7,000 |
| | Electricity Charge for Pumping | \$5,400 |
| | Russian olive & Tree Pile Removal | \$15,000 |
| | | \$318,452 |
| Priority Area: Adaptive Management | | |
| Item(s): Off-Channel Tern and Plover Nesting Habitat | Construction of OCSW habitat | \$1,800,000 |
| | Total | \$2,118,452 |
| | 2019 New Acquisitions | \$50,000 |
| | Budget Total | \$2,168,452 |

| | | | |
|------|--|--|-----------|
| LP-4 | Priority Area: Operations and Maintenance | | |
| | <i>Item(s): Basic Property Maintenance Obligations and Needs</i> | | |
| | Fence & Road Maintenance | | \$24,000 |
| | Noxious Weed Control | | \$73,000 |
| | Mowing | | \$9,500 |
| | Lodge & Quonset Utilites & maintenance | | \$5,600 |
| | Cabin Utilites & maintenance | | \$2,000 |
| | Fence Replacement | | \$30,500 |
| | Electricity for Livestock wells | | \$600 |
| | Total | | \$145,200 |
| | 2019 New Acquisitions | | \$50,000 |
| | Budget Total | | \$195,200 |



2019 Non-Complex Properties Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of non-complex palustrine wetlands and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

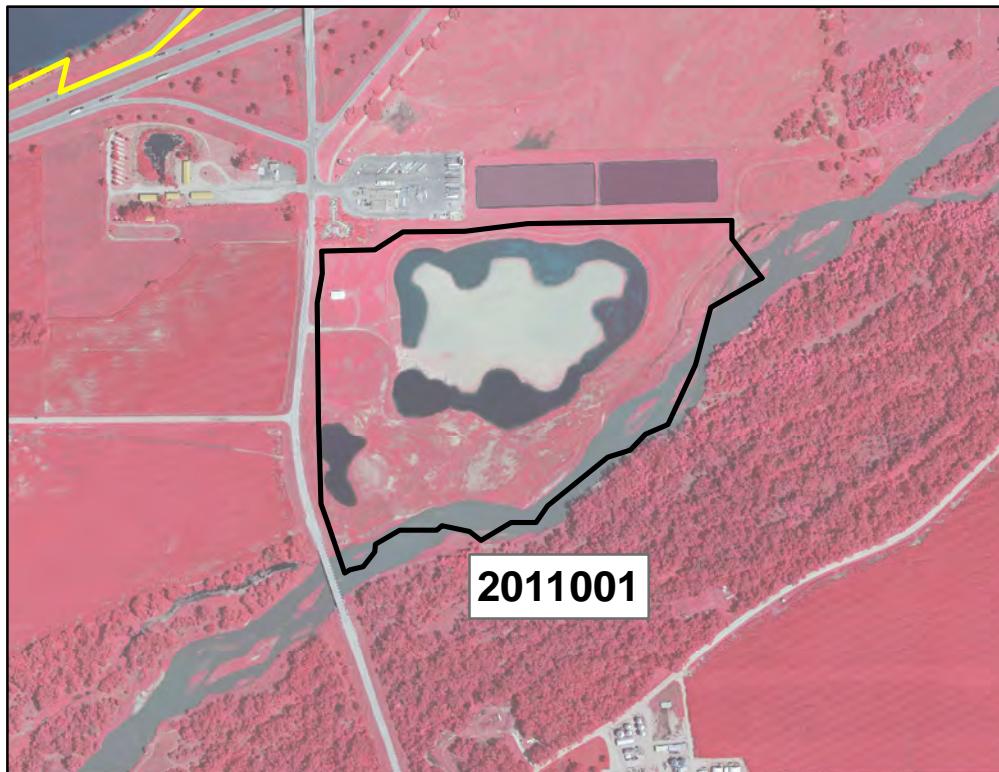
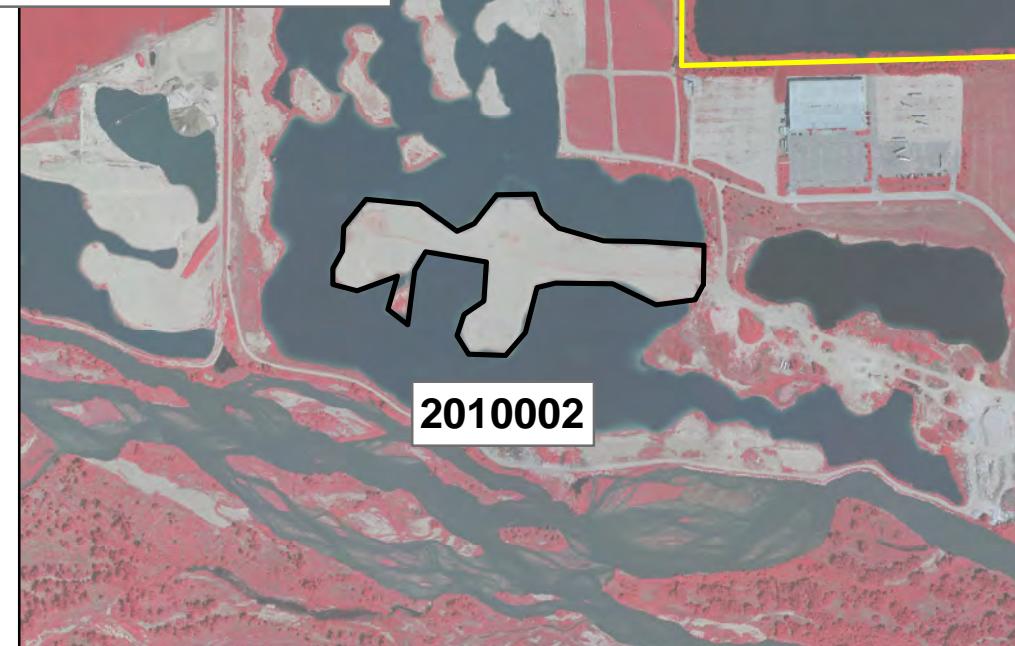
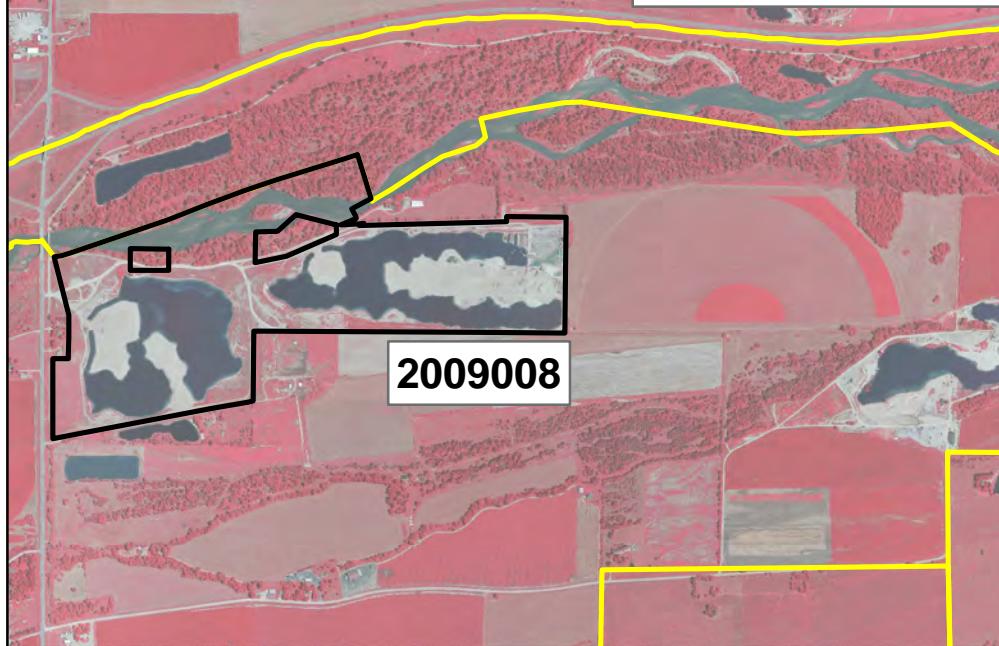
- * **Maintain Suitable Off-Channel Sand and Water Nesting Habitat** – Apply pre-emergent herbicide on Tracts 2009008, 2010002, 2011001, and 2011002 OCSW nesting habitat to prevent vegetation encroachment into nesting areas.
- * **Maintain Suitable Palustrine Wetland Roosting Habitat** – Manage vegetation height in the palustrine wetland areas of Tracts 2012004 and 2013001 to maintain suitable unobstructed view widths for whooping crane roosting.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

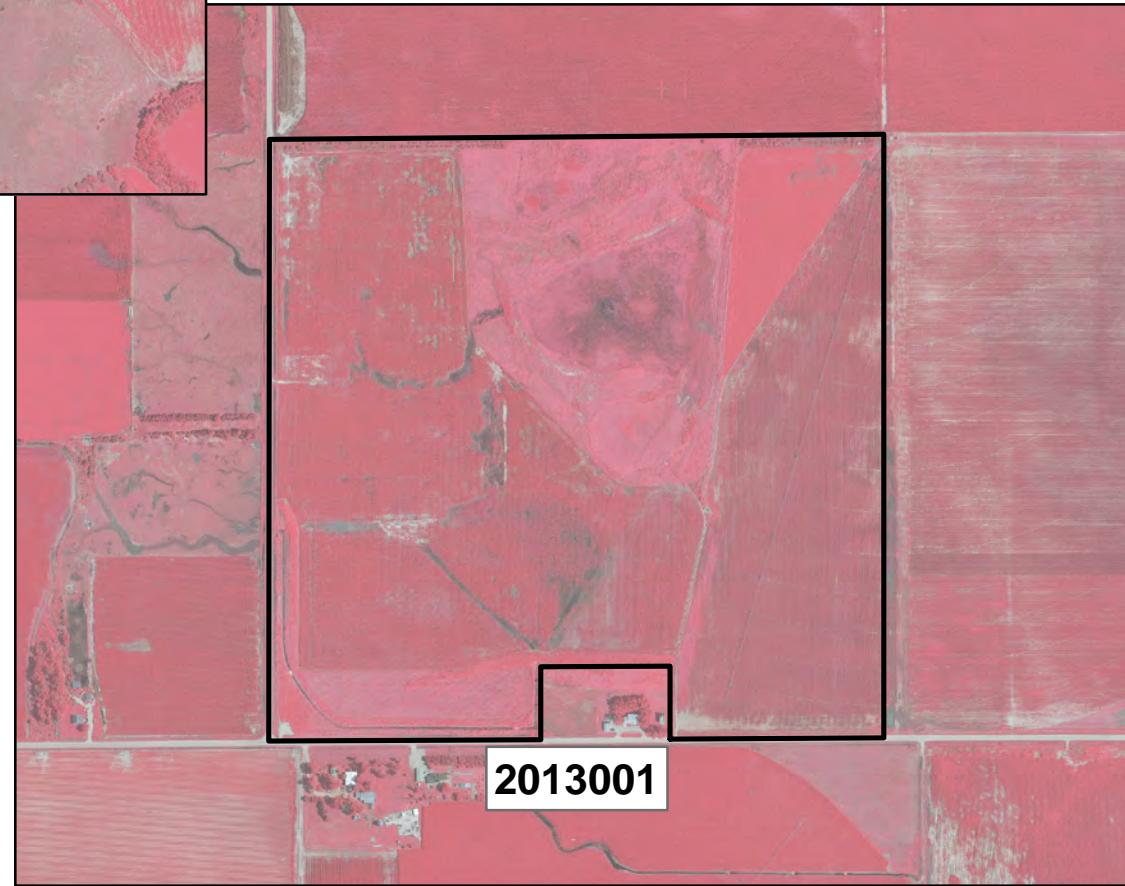
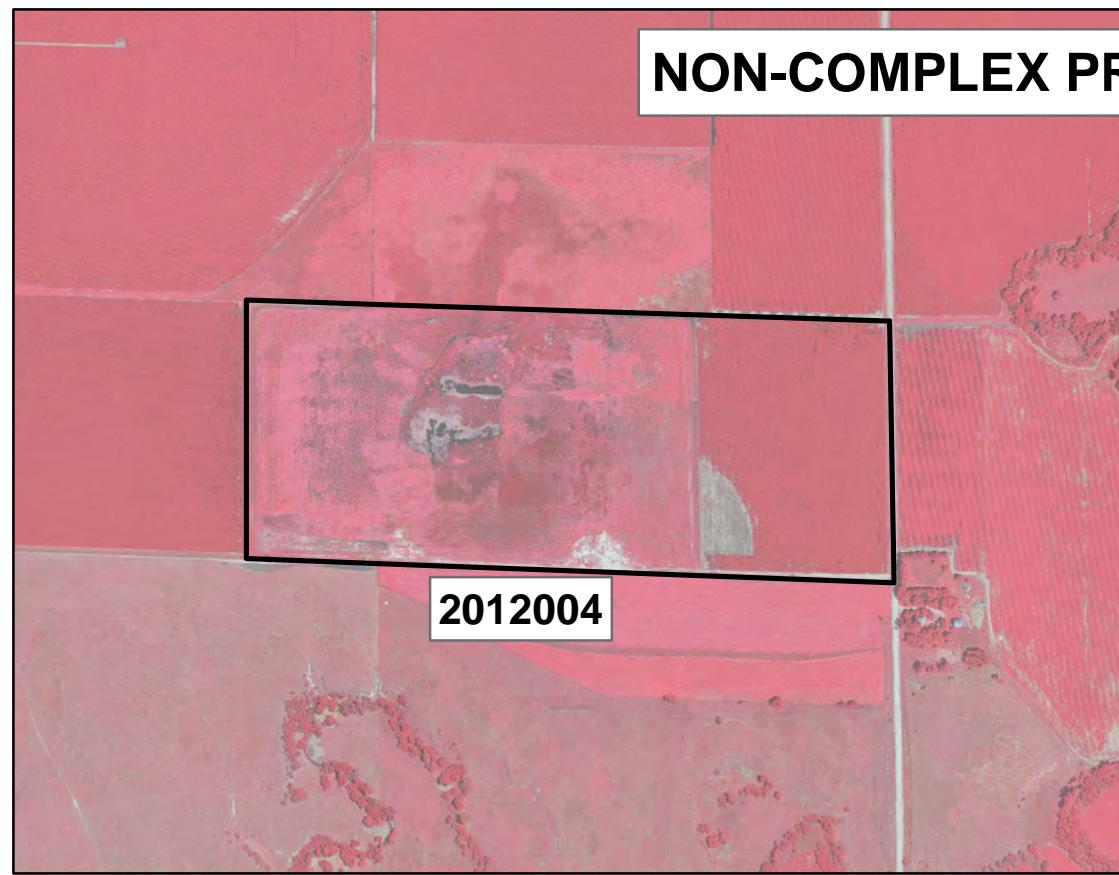
- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs including boundary fence signage, road maintenance, and noxious weed control.
- * **Agricultural Operations** – Oversight of crop leases on Tracts 2009008, 2012004 and 2013001 and hay lease on Tract 2011001.
- * **Sand and Gravel Mining Operations** – Monitor sand and gravel mining operations on Tracts 2009008 and 2011002.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

NON-COMPLEX PROPERTIES



NON-COMPLEX PROPERTIES



Legend

Conservation Lands

OWNERSHIP

- PRRIP-Protected Lands
- Other Conservation Lands

Priority Area: General

Item(s): *Land Interest and Tract-Level Restoration and Maintenance Planning*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| NC 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Species Habitat

Item(s): *Maintain Suitable In- and Off-Channel Sand & Water Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|------------------|--------------------|------------------|------------------|
| NC 2 | Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat | 4/2019 & 9/2019 | TT | \$10,510 | LP-2 |
| NC 3 | Construct 10 acres of on-channel LT/PP MCA habitat | 1/1/19 - 4/15/19 | JB | \$15,330 | LP-2 |

Priority Area: Species Habitat

Item(s): *Maintain Suitable Palustrine Wetland Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|-------------------------------------|--------------------|------------------|------------------|
| NC 4 | Irrigation well pumping to augment water level in wetland area of Tract 2013001 | 3/1/19 - 4/15/19 & 10/1/19-11/15/19 | TT | \$2,235 | LP-2 |
| NC 5 | Brush, tree, cattail herbicide spraying | 1/16/19-11/1/19 | TT | \$3,300 | LP-2 |
| NC 6 | Tract 2013001 Custom Farming Expenses | 5/15/19-11/15/19 | TT | \$16,500 | LP-2 |

Priority Area: *Species Habitat*

Item(s): *Other Species of Concern*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|--------------|--------------------|------------------|------------------|
| NC 7 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| NC 8 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | Annual | DB | N/A | N/A |

Priority Area: *Operations and Maintenance*

Item(s): *Basic Property Maintenance Obligations and Needs*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|----------------------------|--------------------|--------------------|------------------|------------------|
| NC 9 | Fence and road maintenance | Annual | TT | \$1,500 | LP-4 |
| NC 10 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$2,000 | LP-4 |
| NC 11 | Mowing | 7/15/19 - 10/15/19 | TT | \$1,000 | LP-4 |

Priority Area: *Operations and Maintenance*

Item(s): *Agricultural Operations*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|-------------------------------------|--------------|--------------------|------------------|------------------|
| NC 12 | Oversight of grazing and cropland | Annual | TT | N/A | N/A |
| NC 13 | Oversight of sand and gravel mining | Annual | BS | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2009008 - PRRIP Broadfoot Newark Tract

2010002 - Broadfoot Kearney South Tract

2011001 - PRRIP East Leaman Tract

2011002 - PRRIP Follmer Alda Tract

2012004 - PRRIP DeBore Tract

2013001 - PRRIP Liehs Tract

2019 Non-Complex Tracts Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|--|------------------|-----------------------|
| Species Habitat | Create & Maintain Off-Channel Sand & Water Habitat | LP-2 | \$10,510 |
| Species Habitat | Create In-channel Sand & Water Habitat | LP-2 | \$15,330 |
| Species Habitat | Create & Maintain Palustrine Wetland Habitat | LP-2 | \$22,035 |
| <i>Subtotal</i> | | | \$47,875 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$4,500 |
| <i>Total</i> | | | \$52,375 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------------|-----------------------------|------------------|
| Tract 2009008 | Sand & Gravel Royalties | \$13,000 |
| Tract 2009008 | Hay Income | \$400 |
| Tract 2011001 | Hay Income | \$1,000 |
| Tract 2011002 | Sand & Gravel Royalties | \$5,000 |
| Tract 2011002 | Cropland Cash Rent Income | \$4,000 |
| Tract 2012004 | Cropland Cash Rent Income | \$3,000 |
| Tract 2012004 | Grazing Income | \$2,000 |
| Tract 2013001 | Cropland Cash Rent Income | \$6,500 |
| Tract 2013001 | Cropland Custom Farm Income | \$19,000 |
| <i>Total</i> | | \$53,900 |

2019 Plum Creek "Complex" Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Implementation of full scale sediment augmentation** - Augment 40,000 cubic yards of sediment through mechanical augmentation. Augmentation will occur upstream of the Plum Creek Complex near the J-2 Return.
- * **Species Monitoring** – Monitor whooping crane use of riverine roosting habitat and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

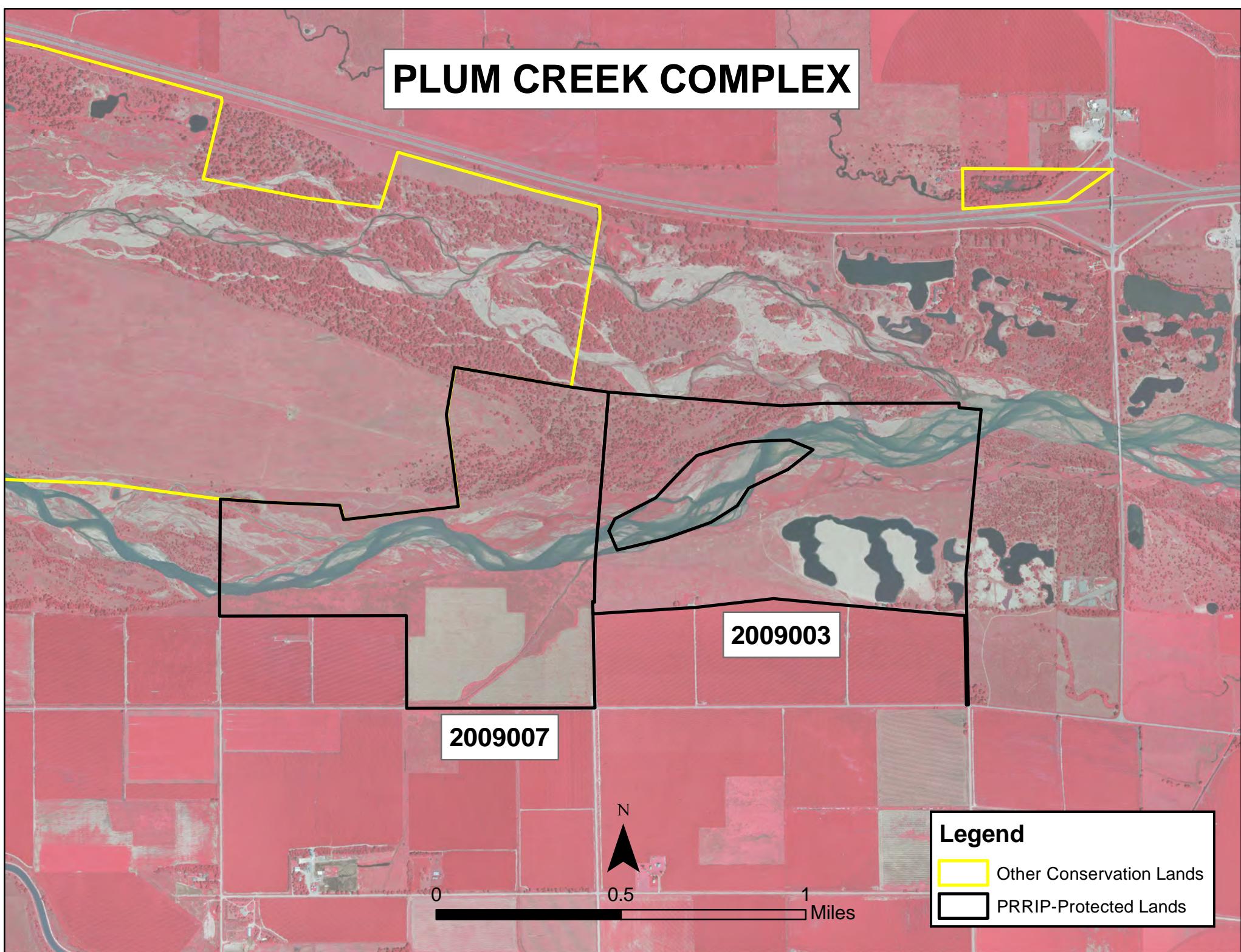
- * **Improve Target Species Sand and Water Habitat** – Application of pre-emergent herbicide on OCSW peninsulas to maintain tern and plover nesting habitat. Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs including boundary fence signage, road maintenance, and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing lease on Tract 2009003. Oversight of cropland/hay leases on Tract 2009007.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

PLUM CREEK COMPLEX



Priority Area: General

Item(s): *Complex Land Interest and Complex-Level Planning*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| PC 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |
| PC 2 | Coordinate with NPPD to identify and mitigate potential impacts to leased NPPD nesting islands | Annual | DB | N/A | N/A |

Priority Area: Species Habitat

Item(s): *Improve Target Species Sand and Water Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|------------------|--------------------|------------------|------------------|
| PC 3 | Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat | 4/19 & 9/19 | TT | \$4,300 | LP-2 |
| PC 4 | Disking if necessary to provide in-channel vegetation control (71 ac) | 9/1/19 – 10/1/19 | TT | \$19,750 | LP-2 |

Priority Area: Species Habitat

Item(s): *Whooping Crane Grassland / Wet Meadow Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|-------------------|--------------------|------------------|------------------|
| PC 5 | Tract 2009003 Prescribed burn (151 ac) | 3/15/19 – 5/15/19 | TT | \$6,607 | LP-2 |
| PC 6 | Tract 2009007 Prescribed burn (58 ac) | 3/15/19 – 5/15/19 | TT | \$2,603 | LP-2 |

Priority Area: Species Habitat**Item(s): Other Species of Concern**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|-----------------|--------------------|------------------|------------------|
| PC 7 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| PC 8 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | 1/1/19 – 4/1/19 | DB | N/A | N/A |

Priority Area: Operations and Maintenance**Item(s): Basic Property Maintenance Obligations and Needs**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|---|-------------------|--------------------|------------------|------------------|
| PC 9 | Fence and road maintenance | Annual | TT | \$1,000 | LP-4 |
| PC 10 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$6,500 | LP-4 |
| PC 11 | Lodge & Quonset utilities and maintenance | Annual | TT | \$5,600 | LP-4 |
| PC 12 | Mowing | 7/15/19- 10/15/19 | TT | \$2,000 | LP-4 |

Priority Area: Operations and Maintenance**Item(s): Agricultural Operations**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|--|--------------|--------------------|------------------|------------------|
| PC 13 | Oversight of grazing and cropland leases | Annual | TT | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2009003 - PRRIP Dyer Tract

2009007 - PRRIP Cook Tract

2019 Plum Creek Complex Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|---|------------------|-----------------------|
| Species Habitat | Target Species Sand and Water Habitat | LP-2 | \$24,050 |
| Species Habitat | Whooping Crane Wet Meadow/ Grassland Habitat | LP-2 | \$9,210 |
| <i>Subtotal</i> | | | \$33,260 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$15,100 |
| <i>Total</i> | | | \$48,360 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------------|--------------------|------------------|
| Tract 2009003 | NPPD Habitat Lease | \$500 |
| Tract 2009003 | Grazing Income | \$0 |
| Tract 2009007 | Haying Income | \$0 |
| Tract 2009007 | Cropland Income | \$5,550 |
| <i>Total</i> | | \$6,050 |

2019 Cottonwood Ranch Complex Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

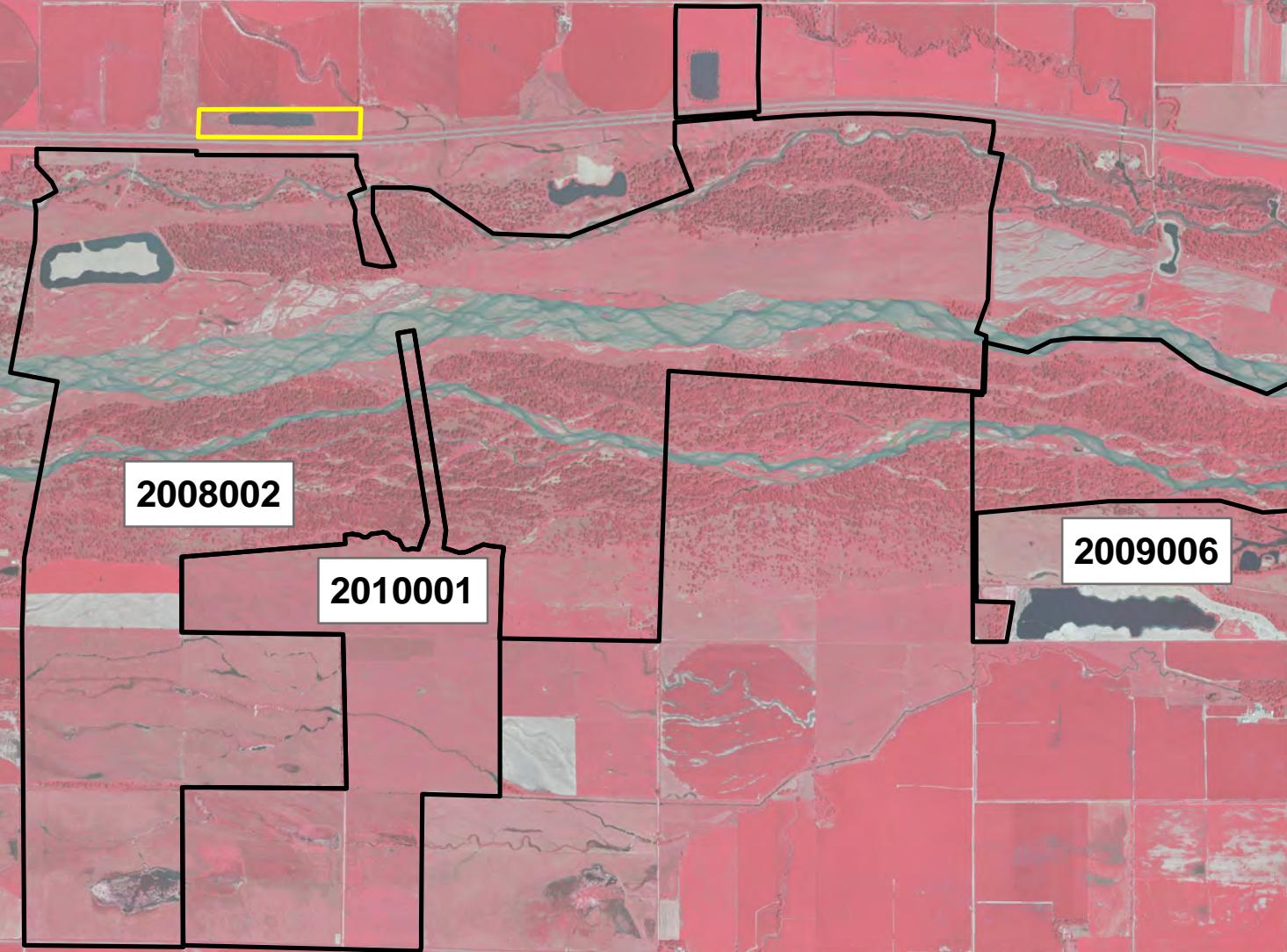
Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of riverine and off-channel palustrine wetland roosting habitat and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Application of pre-emergent herbicide on OCSW peninsula to maintain tern and plover nesting habitat. Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * *Construction of Broad-Scale Recharge Water Supply and Whooping Crane Habitat Project – Construct berms and water control structures to allow for approximately 400 acres of ponded surface water in wet meadow areas south of the channel on Tracts 2008002 and 2010001. Budget for this work item is included in a Water Plan line item.*
- * *Management of grassland/wet meadow habitat for whooping cranes and sandhill cranes – Grazing will continue on Lloyd Island for the 2018 grazing season. Wet meadow areas in Section 16 T8N R19W (Tracts 2008002 and 2010001) will not be grazed/hayed during the 2019 due to Broad -Scale Recharge Water Supply and Whooping Crane Habitat Project construction. Grazing/haying management will resume as soon as project is complete.*
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

COTTONWOOD RANCH COMPLEX



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Miles

Legend

- Other Conservation Lands
- PRRIP-Protected Lands

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2008002, 2009006, and 2010001 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tracts 2009006 and 2010001.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General

Item(s): *Complex Land Interest and Complex-Level Planning*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| CR 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Species Habitat

Item(s): *Improve Target Species Sand and Water Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|------------------|--------------------|------------------|------------------|
| CR 2 | Tract 2008002 Pre-emergent herbicide application on plover nesting habitat and OCSW complex | 4/1/19 – 4/30/19 | TT, JJ | \$4,100 | LP-2 |
| CR 3 | Disking if necessary to provide in-channel vegetation control -(~50 acres) | 9/1/19 – 10/1/19 | TT | \$13,900 | LP-2 |

Priority Area: Species Habitat

Item(s): Whooping Crane Grassland / Wet Meadow Habitat

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-----|--|-------------------|--------------------|------------------|------------------|
| CR4 | Tract 2010001 Prescribed burn (240 ac) | 3/15/19 – 5/15/19 | TT | \$10,470 | LP-2 |

Item(s): Other Species of Concern

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-----|---|--------------|--------------------|------------------|------------------|
| CR5 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| CR6 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | As Needed | DB | N/A | N/A |

Priority Area: Operations and Maintenance

Item(s): Basic Property Maintenance Obligations and Needs

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|----------------------------------|--------------------|--------------------|------------------|------------------|
| CR 7 | Fence Replacement - (~10,560 LF) | 7/15/19 – 12/15/19 | TT | \$30,500 | LP-4 |
| CR 8 | Fence and road maintenance | 1/1/19 – 12/31/19 | TT, JJ | \$2,500 | LP-4 |
| CR 9 | Noxious weed control | 6/1/19 – 8/31/19 | TT, JJ | \$10,000 | LP-4 |
| CR 10 | Mowing | 7/15/19 - 10/15/19 | TT | \$1,000 | LP-4 |

Priority Area: Operations and Maintenance

Item(s): *Agricultural Operations*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|---------------------------------------|--------------------|--------------------|------------------|------------------|
| CR 11 | Tract 2009006 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| CR 12 | Tract 2010001 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| CR 13 | Tract 2010001 haying lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |

Personnel Responsibility Key

JJ – Jim Jenniges (NPPD)

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2008002 - NPPD Cottonwood Ranch

2009006 - PRRIP Stall Tract

2010001 - PRRIP Morse Tract

2019 Cottonwood Ranch Complex Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|--|------------------|-----------------------|
| Species Habitat | Target Species Sand and Water Habitat | LP-2 | \$18,000 |
| Species Habitat | Whooping Crane Wet Meadow/ Grassland Habitat | LP-2 | \$10,470 |
| <i>Subtotal</i> | | | \$28,470 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$44,000 |
| <i>Total</i> | | | \$72,470 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|----------------------|----------------|------------------|
| Tract 2009006 | Grazing Income | \$2,000 |
| Tract 2010001 | Grazing Income | \$0 |
| Tract 2010001 SE 1/4 | Grazing Income | \$0 |
| Tract 2010001 | Haying Income | \$2,500 |
| <i>Total</i> | | \$4,500 |

2019 Elm Creek Complex Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * ***Good Neighbor Policy*** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * ***Species Monitoring*** – Monitor whooping crane use of in-channel roosting habitat and least tern and piping plover use and productivity at off-channel sand and water nesting sites.

Species Habitat Priorities

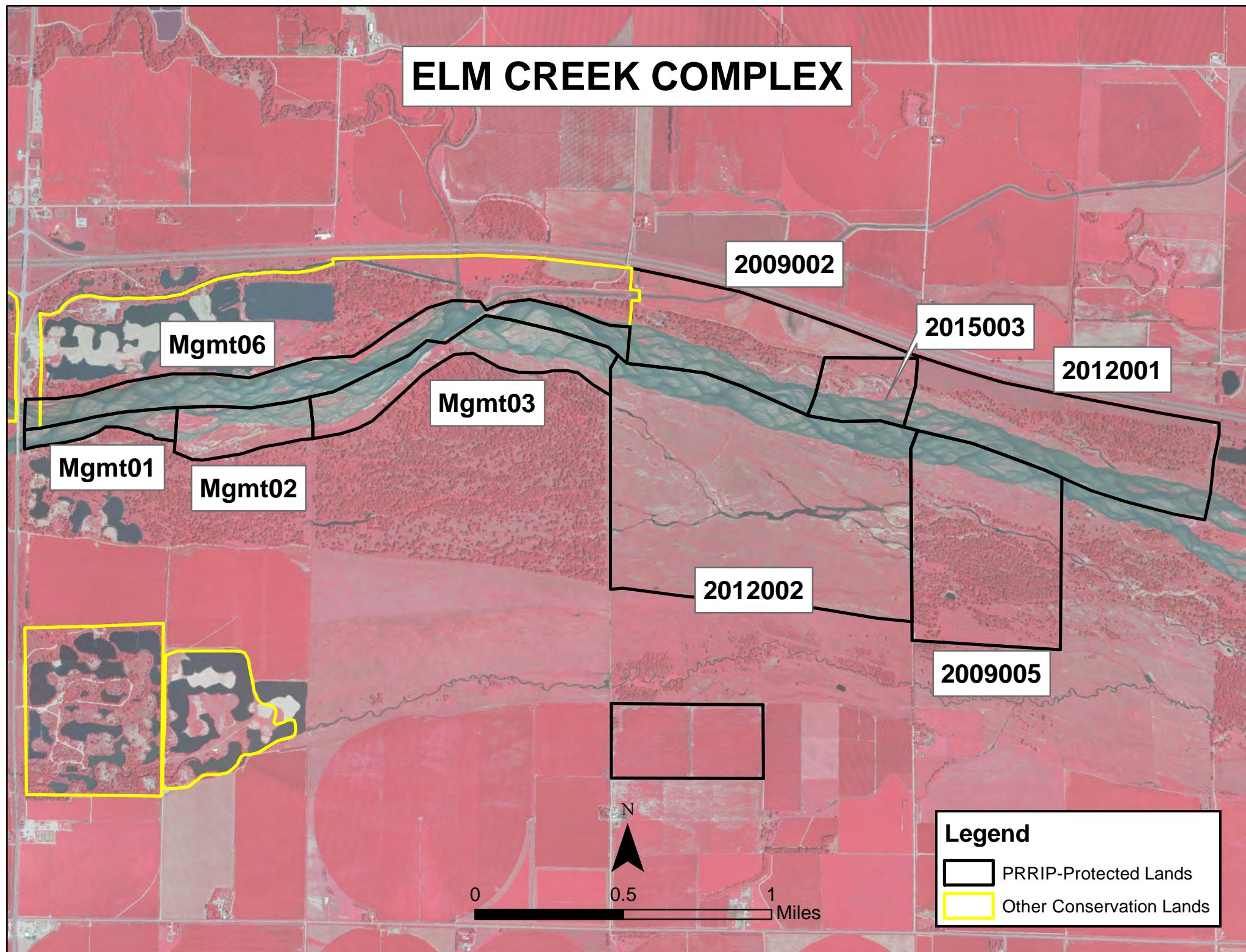
- * ***Maintain Target Species Sand and Water Habitat*** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * ***Protecting Other Species of Concern*** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * ***Basic Property Maintenance Obligations and Needs*** – Fulfill basic property ownership obligations and needs on Tracts 2009002, 2009005, 2012001 and 2012002 including fence and road maintenance and noxious weed control.
- * ***Agricultural Operations*** – Oversight of grazing/ haying leases on Tracts 2009005, 2012001 and 2012002.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

ELM CREEK COMPLEX



Priority Area: General**Item(s): Complex Land Interest and Complex-Level Planning**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| EC 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Species Habitat**Item(s): Improve Target Species Sand and Water Habitat**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|------------------|--------------------|------------------|------------------|
| EC 2 | In-channel cross disking (below diversion) and overbank mowing to maintain active channel and unobstructed view widths (50 acres) | 9/1/19 – 10/1/19 | TT | \$13,900 | LP-2 |

Priority Area: Species Habitat**Item(s): Whooping Crane Grassland / Wet Meadow Habitat**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|-------------------|--------------------|------------------|------------------|
| EC 3 | Tract 2009005 Prescribed burn (45 ac) | 3/15/19 – 5/15/19 | TT | \$1,949 | LP-2 |
| EC 4 | Tract 2012001 Prescribed burn (64 ac) | 3/15/19 – 5/15/19 | TT | \$2,805 | LP-2 |
| EC 5 | Tract 2012002 Prescribed burn (193 ac) | 3/15/19 – 5/15/19 | TT | \$8,406 | LP-2 |
| EC 6 | Clear Trees & Burn, Bury at NE corner of tract 2012002 | 3/1/19 – 4/1/19 | TT | \$7,000 | LP-2 |

Priority Area: Species Habitat

Item(s): Other Species of Concern

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|--------------|--------------------|------------------|------------------|
| EC 7 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| EC 8 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | As Needed | DB | N/A | N/A |

Priority Area: Operations and Maintenance

Item(s): Basic Property Maintenance Obligations and Needs

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|--|--------------------|--------------------|------------------|------------------|
| EC 9 | Tract 2009002 building utilities and maintenance | 1/1/19 – 12/31/19 | TT | \$2,000 | LP-4 |
| EC 10 | Fence and road maintenance | 4/1/19 – 10/1/19 | TT | \$1,000 | LP-4 |
| EC 11 | Mowing | 7/15/19 - 10/15/19 | TT | \$1,500 | LP-4 |
| EC 12 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$16,000 | LP-4 |

Priority Area: Operations and Maintenance

Item(s): Agricultural Operations

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|---------------------------------------|--------------------|--------------------|------------------|------------------|
| EC 13 | Tract 2009002 Crop oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| EC 14 | Tract 2009005 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| EC 15 | Tract 2012001 haying lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| EC 16 | Tract 2012002 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2009002 – PRRIP Bartels Tract

2009005 – PRRIP McCormick Tract

2012001 – PRRIP Sullwold Tract

2012002 – PRRIP Johns Tract

2015003 – Blue Hole East

2019 Elm Creek Complex Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|--|------------------|-----------------------|
| Species Habitat | Target Species Sand and Water Habitat | LP-2 | \$13,900 |
| Species Habitat | Whooping Crane Wet Meadow/ Grassland Habitat | LP-2 | \$20,160 |
| <i>Subtotal</i> | | | \$34,060 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$20,500 |
| <i>Total</i> | | | \$54,560 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------------|----------------|------------------|
| Tract 2009002 | Crop Income | \$4,350 |
| Tract 2009005 | Grazing Income | \$2,500 |
| Tract 2012001 | Haying Income | \$2,000 |
| Tract 2012002 | Grazing Income | \$6,000 |
| <i>Total</i> | | \$14,850 |

2019 Pawnee Complex Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of in-channel roosting habitat.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes. Remove vegetation from overbank areas adjacent to the channel to promote channel widening through lateral erosion.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2014002 and 2015002.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tracts 2014002 and 2015002.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

PAWNEE COMPLEX

Agreement # 11 (1008)

Agreement # 10 (1605)

2012001

2015002

2014002

0 0.5 1 Miles

Legend

- PRRIP-Protected Lands
- Other Conservation Lands

Priority Area: General**Item(s): Complex Land Interest and Good Neighbor Policy**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|--|--------------|--------------------|------------------|------------------|
| PAW 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Adaptive Management & Target Species Habitat**Item(s): Tern, Plover and Whooping Crane Riverine Habitat Experiments**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|---|--------------------------------------|--------------------|------------------|------------------|
| PAW 2 | Herbicide treatment on south bank to kill vegetation prior to disking | 4/15/19 – 5/15/19 | TT | \$2,000 | LP-2 |
| PAW 3 | In-channel cross disking and overbank mowing to maintain active channel and unobstructed view widths (100 ac) | 4/15/19 – 5/15/19 & 9/1/19 – 10/1/19 | TT | \$27,800 | LP-2 |

Priority Area: Species Habitat**Item(s): Other Species of Concern**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|---|--------------|--------------------|------------------|------------------|
| PAW 4 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| PAW 5 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | As Needed | DB | N/A | N/A |

Priority Area: Operations and Maintenance

Item(s): *Basic Property Maintenance Obligations and Needs*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|-------------------------------------|------------------|--------------------|------------------|------------------|
| PAW 6 | Noxious weed control - (~675 acres) | 6/1/19 – 8/31/19 | TT | \$9,000 | LP-4 |
| PAW 7 | Fence and road maintenance | 4/1/19 – 10/1/19 | TT | \$2,000 | LP-4 |

Priority Area: Operations and Maintenance

Item(s): *Agricultural Operations*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|-------------------------|--------------------|--------------------|------------------|------------------|
| PAW 8 | Tract 2014002 oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| PAW 9 | Tract 2015002 oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2014002 - PRRIP Volentine Tract

2015002 - PRRIP BELF Tract

Agreement #10 (1605) - P. Broadfoot

Agreement #11 (1008) - NE DOR Lease

2019 Pawnee Complex Budget Summary

Estimated 2018 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|---------------------------------------|--|------------------|-----------------------|
| Adaptive Management & Species Habitat | Target Species Sand and Water Habitat | LP-2 | \$29,800 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$11,000 |
| | | Total | \$40,800 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------|----------------|------------------|
| Tract 2015002 | Crop Income | \$540 |
| Tract 2015002 | Grazing Income | \$2,325 |
| Tract 2014002 | Grazing Income | \$2,325 |
| | Total | \$5,190 |

2019 Fort Kearny Complex Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * *Good Neighbor Policy* - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of off-channel palustrine wetlands and in-channel roosting habitat.

Species Habitat Priorities

- * *Maintain Target Species Sand and Water Habitat* – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes. Remove vegetation from overbank areas adjacent to the channel to promote channel widening through lateral erosion.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tracts 2008001, 2009001, 2009004, 2010003, 2012003 and 2015001 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/haying leases on Tracts 2008001, 2012003, 2009001, 2009004, and 2015001.

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General

Item(s): *Complex Land Interest and Good Neighbor Policy*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| FK 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Species Habitat

Item(s): *Improve Target Species Sand and Water Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|------------------|--------------------|------------------|------------------|
| FK 2 | Disking if necessary to provide in-channel vegetation control (~83 ac) | 9/1/19 – 10/1/19 | TT | \$23,075 | LP-2 |

Priority Area: Species Habitat

Item(s): *Whooping Crane Grassland / Wet Meadow Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|-------------------------------------|--------------------|------------------|------------------|
| FK 3 | Tract 2009001 Annual electrical service fee at irrigation well to supplement water to wetland | 3/1/19 - 4/15/19 & 10/1/19-11/15/19 | TT | \$5,400 | LP-2 |
| FK 4 | Tract 2008001-South Prescribe burn (46 ac) | 3/15/19 – 5/15/19 | TT | \$1,989 | LP-2 |
| FK 5 | Tract 2012003- Prescribe burn (77 ac) | 3/15/19 – 5/15/19 | TT | \$3,360 | LP-2 |
| FK 6 | Tract 2015001 NE unit Prescribe burn (174 ac) | 3/15/19 – 5/15/19 | TT | \$7,593 | LP-2 |

FORT KEARNY COMPLEX

2012003

2009001

2009004

2015001

2010003

2008001

N

0 0.5 1 Miles

Legend

- PRRIP-Protected Lands
- Other Conservation Lands

Priority Area: Species Habitat

Item(s): *Other Species of Concern*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|--------------|--------------------|------------------|------------------|
| FK 7 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| FK 8 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | As Needed | DB | N/A | N/A |

Priority Area: Operations and Maintenance

Item(s): *Basic Property Maintenance Obligations and Needs*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|-------------------------------------|-------------------|--------------------|------------------|------------------|
| FK 9 | Tract 2009004 & 2015001 Electricity | 1/1/19 – 12/31/19 | TT | \$600 | LP-4 |
| FK 10 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$21,500 | LP-4 |
| FK 11 | Fence and road maintenance | 4/1/19 – 10/1/19 | TT | \$4,500 | LP-4 |
| FK 12 | Mowing | 7/15/19- 10/15/19 | TT | \$1,000 | LP-4 |

Item(s): *Agricultural Operations*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|---------------------------------------|--------------------|--------------------|------------------|------------------|
| FK 13 | Tract 2008001 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| FK 14 | Tract 2012003 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |
| FK 15 | Tract 2015001 grazing lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2008001 – PRRIP Wyoming Property

2009001 – PRRIP Fox Tract

2009004 – PRRIP Hostetler Tract

2010003 – PRRIP Sherrerd/Clark Easement

2012003 – PRRIP Blessing Tract

2015001 – PRRIP Speidell Tract

2019 Ft Kearny Complex Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|---|------------------|-----------------------|
| Species Habitat | Improve Sand and Water Habitat | LP-2 | \$23,075 |
| Species Habitat | Whooping Crane Wet Meadow/ Grassland Habitat | LP-2 | \$18,342 |
| <i>Subtotal</i> | | | \$41,417 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$27,600 |
| <i>Total</i> | | | \$69,017 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------------------|-----------------|------------------|
| Tract 2008001 N & 2012003 | Grazing Income | \$0 |
| Tract 2008001 S | Haying Income | \$7,000 |
| Tract 2009001 | Grazing Income | \$0 |
| Tract 2009004 | Grazing Income | \$11,550 |
| Tract 2012003 | Cropland Income | \$1,850 |
| Tract 2015001 | Grazing Income | \$16,500 |
| <i>Total</i> | | \$36,900 |

2019 Minden – Gibbon Management Agreement Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

Adaptive Management Priorities

- * ***Species Monitoring*** – Monitor whooping crane use of in-channel roosting habitat.

Species Habitat Priorities

- * ***Maintain Target Species Sand and Water Habitat*** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * ***Protecting Other Species of Concern*** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Priority Area: Species Habitat

Item(s): Improve Target Species Sand and Water Habitat

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|--|------------------|--------------------|------------------|------------------|
| M-G 1 | Disking if necessary to provide in-channel vegetation control (~70 ac) | 9/1/19 – 10/1/19 | TT | \$20,295 | LP-2 |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

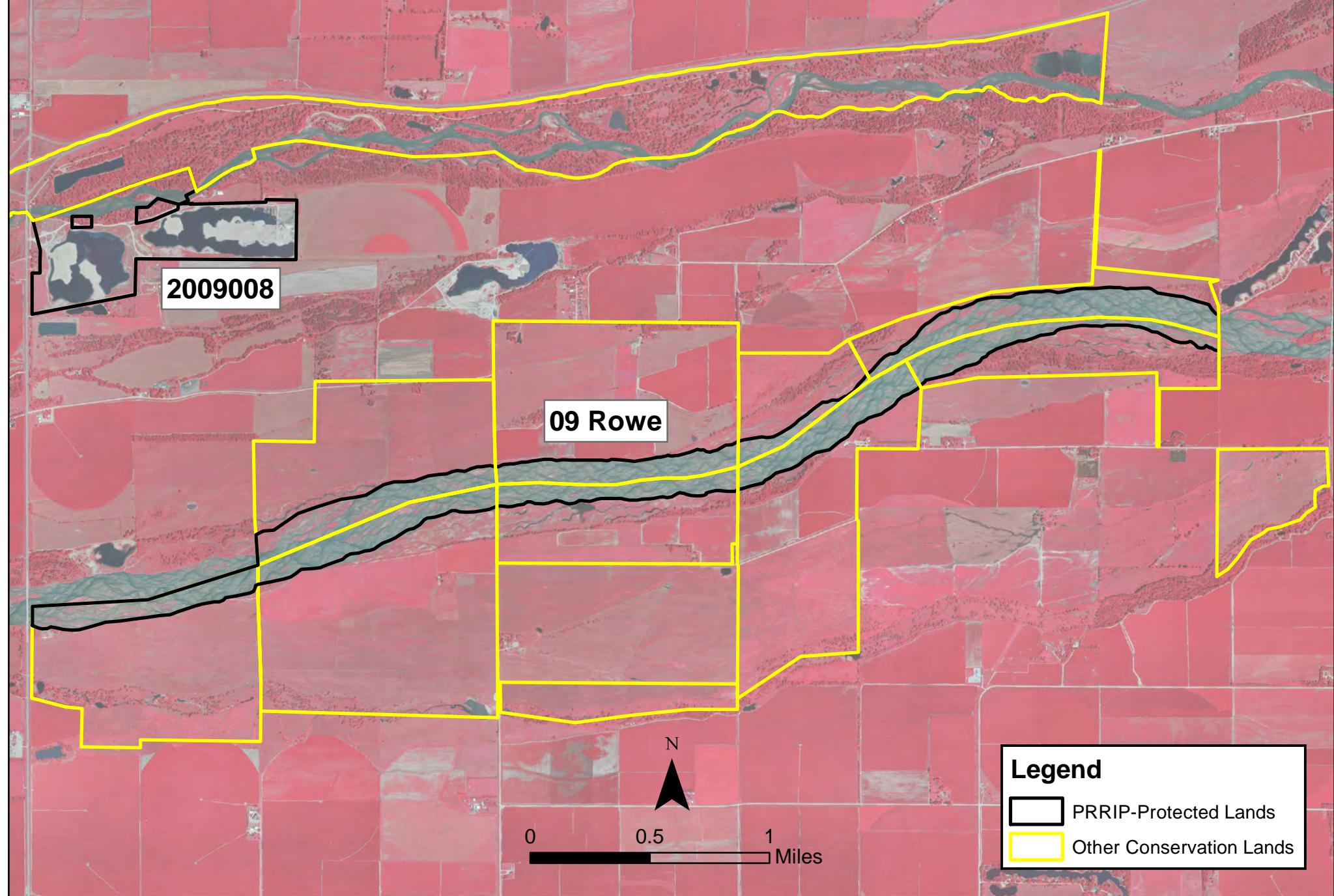
DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

MINDEN - GIBBON MANAGEMENT AGREEMENT



2019 Minden-Gibbon Management Agreement Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------|---|-------------------------|------------------------------|
| Species Habitat | Improve Target Species Sand and Water Habitat | LP-2 | \$20,295 |
| <i>Total</i> | | | \$20,295 |

2019 Clark Island Complex Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * **Good Neighbor Policy** - *Conduct all actions in accordance with Program's good neighbor policy.*

Adaptive Management Priorities

- * **Species Monitoring** – *Monitor whooping crane use of palustrine wetlands and in-channel roosting habitat.*
- * **Off-Channel Tern and Plover Nesting Habitat** – *Design and construction of ??-acre off-channel sand and water (OCSW)tern*

Species Habitat Priorities

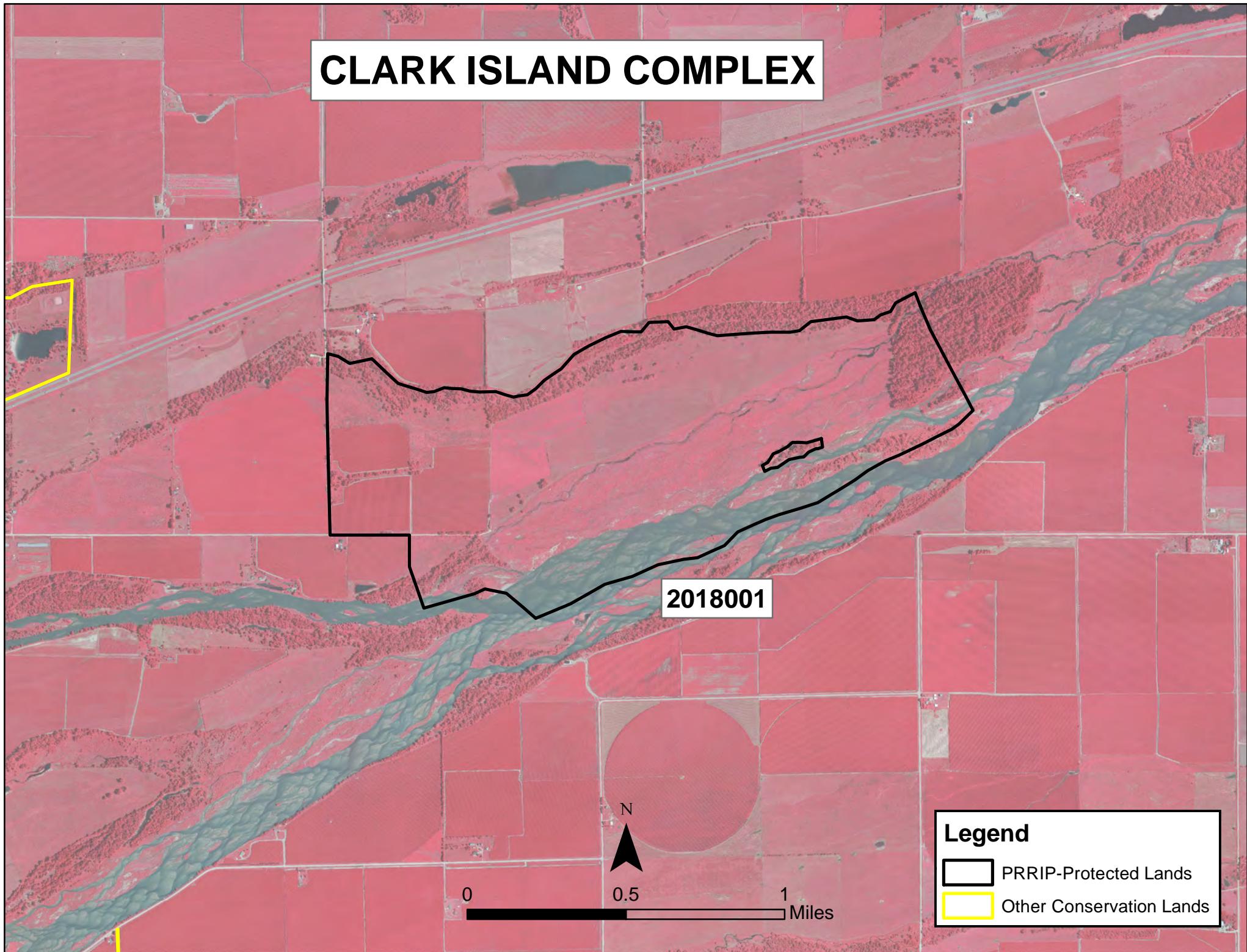
- * **Maintain Target Species Sand and Water Habitat** – *Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.*
- * **Protecting Other Species of Concern** – *Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.*

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – *Fulfill basic property ownership obligations and needs on Tract 2010004 including fence and road maintenance and noxious weed control.*
- * **Agricultural Operations** – *Oversight of grazing/ haying leases on Tract 2010004*

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

CLARK ISLAND COMPLEX



Priority Area: General

Item(s): *Complex Land Interest and Complex-Level Planning*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| CI 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Adaptive Management

Item(s): *Off-Channel Tern and Plover Nesting Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------------|--------------------|------------------|------------------|
| CI 2 | Engineering design, permitting and bidding | 1/1/19 – 7/15/19 | JB | N/A | N/A |
| CI 3 | Construction of OCSW habitat | 7/15/19 – 12/31/19 | JB | \$1,800,000 | LP-2 |

Priority Area: Species Habitat

Item(s): *Improve Target Species Sand and Water Habitat*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|------------------|--------------------|------------------|------------------|
| CI 4 | Disking if necessary to provide in-channel vegetation control (~90 ac) | 9/1/19 – 10/1/19 | TT | \$25,000 | LP-2 |

Priority Area: Species Habitat

Item(s): *Whooping Crane Grassland / Wet Meadow Habitat*

| | | | | | |
|------|---|-------------------|----|----------|------|
| CI 5 | Tract 2018001 Russian Olive & Tree Pile Removal | 1/15/19 – 5/15/19 | TT | \$15,000 | LP-2 |
|------|---|-------------------|----|----------|------|

Priority Area: Species Habitat

Item(s): *Other Species of Concern*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|--------------|--------------------|------------------|------------------|
| CI 6 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| CI 7 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | As Needed | DB | N/A | N/A |

Priority Area: Operations and Maintenance

Item(s): *Basic Property Maintenance Obligations and Needs*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|----------------------------|-------------------|--------------------|------------------|------------------|
| CI 8 | Fence and road maintenance | 1/1/19 – 12/31/19 | TT | \$10,000 | LP-4 |
| CI 9 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$4,500 | LP-4 |
| CI 10 | Mowing | 7/15/19- 10/15/19 | TT | \$1,500 | LP-4 |

Priority Area: Operations and Maintenance

Item(s): *Agricultural Operations*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|-------|--|--------------------|--------------------|------------------|------------------|
| CI 11 | Tract 2018001 grazing & haying lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2018001 – PRRIP Dippel Tract

2019 Clark Island Complex Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|--|------------------|-----------------------|
| Adaptive Management | Off-channel Tern & Plover Nesting Habitat Construction | LP-2 | \$1,800,000 |
| Species Habitat | Improve Target Species Sand and Water Habitat | LP-2 | \$25,000 |
| Species Habitat | Whooping Crane Wet Meadow/Grassland Habitat | LP-2 | \$15,000 |
| Subtotal | | | \$1,840,000 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$16,000 |
| Total | | | \$1,856,000 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------|---------------------------|------------------|
| Tract 2018001 | Grazing Income | \$7,150 |
| Tract 2018001 | Cropland Cash Rent Income | \$23,120 |
| Total | | \$30,270 |

2019 Shoemaker Island Complex Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * **Good Neighbor Policy** - Conduct all actions in accordance with Program's good neighbor policy.

Adaptive Management Priorities

- * **Species Monitoring** – Monitor whooping crane use of palustrine wetlands and in-channel roosting habitat.

Species Habitat Priorities

- * **Maintain Target Species Sand and Water Habitat** – Control in-channel vegetation to maintain suitable unobstructed view widths for whooping cranes.
- * **Protecting Other Species of Concern** – Identify presence of and determine methods to protect other species of concern during implementation of land-related activities.

Operations and Maintenance Priorities

- * **Basic Property Maintenance Obligations and Needs** – Fulfill basic property ownership obligations and needs on Tract 2010004 including fence and road maintenance and noxious weed control.
- * **Agricultural Operations** – Oversight of grazing/ haying leases on Tract 2010004

NOTE: The budget section of this work plan only contains information for work items that are specific to these tracts. As such, tract-specific research and monitoring actions are presented but system-scale actions like target species and geomorphology/vegetation monitoring are not.

Priority Area: General**Item(s): Complex Land Interest and Complex-Level Planning**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| SI 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Species Habitat**Item(s): Improve Target Species Sand and Water Habitat**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|------------------|--------------------|------------------|------------------|
| SI 2 | Disking if necessary to provide in-channel vegetation control (~75 ac) | 9/1/19 – 10/1/19 | TT | \$20,850 | LP-2 |

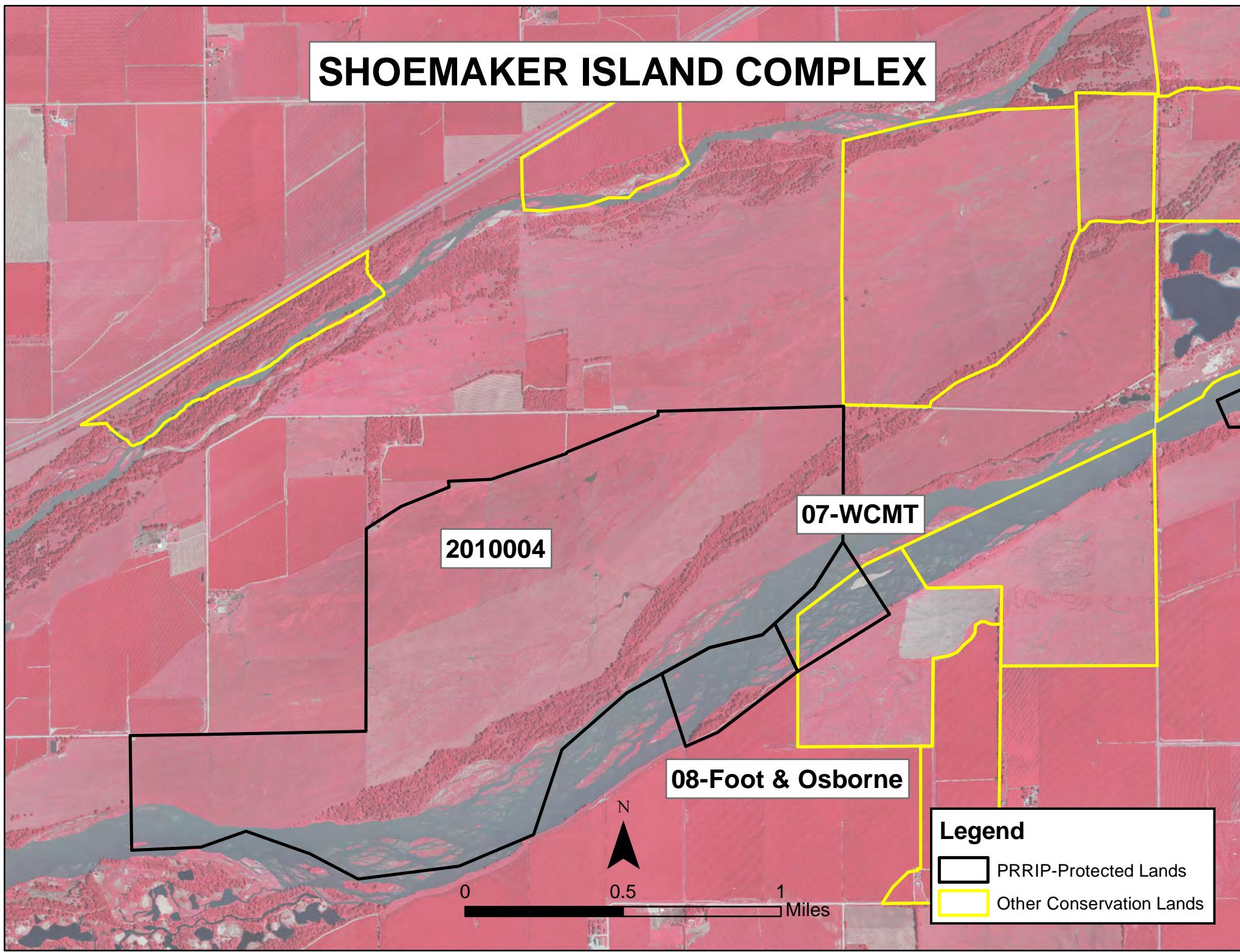
Priority Area: Species Habitat**Item(s): Whooping Crane Grassland / Wet Meadow Habitat**

| | | | | | |
|------|---|-------------------|----|----------|------|
| SI 3 | Tract 2010004-South Prescribe burn (514 ac) | 3/15/19 – 5/15/19 | TT | \$22,425 | LP-2 |
|------|---|-------------------|----|----------|------|

Priority Area: Species Habitat**Item(s): Other Species of Concern**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|---|--------------|--------------------|------------------|------------------|
| SI 4 | Habitat and species surveys on properties where work will occur | As Needed | DB | N/A | N/A |
| SI 5 | Coordination with USFWS and NGPC to identify and mitigate potential impacts associated with land activities | As Needed | DB | N/A | N/A |

SHOEMAKER ISLAND COMPLEX



Priority Area: Operations and Maintenance**Item(s): Basic Property Maintenance Obligations and Needs**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|----------------------------|-------------------|--------------------|------------------|------------------|
| SI 6 | Fence and road maintenance | 1/1/19 – 12/31/19 | TT | \$1,500 | LP-4 |
| SI 7 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$3,500 | LP-4 |
| SI 8 | Mowing | 7/15/19- 10/15/19 | TT | \$1,500 | LP-4 |

Priority Area: Operations and Maintenance**Item(s): Agricultural Operations**

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------------|--------------------|------------------|------------------|
| SI 9 | Tract 2010004 grazing & haying lease oversight | 5/15/19 – 10/15/19 | TT | N/A | N/A |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

Property Identification Key:

2010004 – PRRIP Binfield Tract

2019 Shoemaker Island Complex Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|--|------------------|-----------------------|
| Species Habitat | Improve Target Species Sand and Water Habitat | LP-2 | \$20,850 |
| Species Habitat | Whooping Crane Wet Meadow/ Grassland Habitat | LP-2 | \$22,425 |
| <i>Subtotal</i> | | | \$43,275 |
| Operations and Maintenance | Property Maintenance and Agricultural Operations | LP-4 | \$6,500 |
| <i>Total</i> | | | \$49,775 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------------|-------------------------|------------------|
| Tract 2010004 | Grazing & Haying Income | \$46,025 |
| Tract 2011001 | Haying Income | \$1,010 |
| <i>Total</i> | | \$47,035 |

2019 Water Properties Annual Work Plan

Platte River Recovery Implementation Program

For More Information Contact: Jason Farnsworth, farnsworthj@headwaterscorp.com (308) 237-5728

General Priorities

- * *Good Neighbor Policy* - Conduct all actions in accordance with Program's good neighbor policy.

Operations and Maintenance Priorities

- * *Basic Property Maintenance Obligations and Needs* – Fulfill basic property ownership obligations and needs on Tracts W2016001, W2016002, W2017001, & W2017002 including fence and road maintenance, irrigation management and noxious weed control.
- * *Agricultural Operations* – Oversight of grazing/ haying lease on Tract W2016001 and custom farming on Tract W2016002

Priority Area: General

Item(s): Complex Land Interest and Complex-Level Planning

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--|--------------|--------------------|------------------|------------------|
| WP 1 | Coordination of Program land actions with neighboring landowners | Annual | BS | N/A | N/A |

Priority Area: Operations and Maintenance

Item(s): Basic Property Maintenance Obligations and Needs

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|------------------------------------|--------------------|--------------------|------------------|------------------|
| WP 2 | Fence and road maintenance | 1/1/19 – 12/31/19 | TT | \$7,000 | WP-4 (j) |
| WP 3 | Noxious weed control | 6/1/19 – 8/31/19 | TT | \$15,000 | WP-4 (j) |
| WP 4 | Mowing | 7/15/19- 10/15/19 | TT | \$2,000 | WP-4 (j) |
| WP 5 | Tract W2016002 Custom Farm Expense | 5/15/19 – 10/15/19 | TT | \$23,000 | WP-4 (j) |

WATER PROPERTIES

W201701

Dawson County

W201703

Phelps County

W201602

Buffalo County

W201702

Lincoln County

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

Priority Area: Operations and Maintenance

Item(s): *Agricultural Operations*

| No. | Management Activities | Target Dates | Person Responsible | Cost (Estimated) | Budget Line Item |
|------|--------------------------------|--------------------|--------------------|------------------|------------------|
| WP 6 | TractW 2016002 Lease Oversight | 5/15/19 – 10/15/19 | TT | N/A | WP-4 (j) |

Personnel Responsibility Key

BS – Bruce Sackett (Director of Acquisitions)

DB – David Baasch (Director of Biological and Ecological Services)

JB – Justin Brei (Biosystems Engineer)

KW – Kevin Werbylo (Water Resource Engineer)

TT – Tim Tunnell (Senior Land Manager)

ST – Seth Turner (Senior Water Resources Engineer)

Property Identification Key:

W201602 – PRRIP Lindstrum Tract

W201701 – PRRIP Edlund Tract

W201702 - PRRIP Albrecht Tract

W201703 - PRRIP Lakeside Tract

2019 Water Properties Budget Summary

Estimated 2019 Expenditures by Program Budget Line Item

| Priority Area | Item | Budget Line Item | Estimated Expenditure |
|----------------------------|--|------------------|-----------------------|
| Operations and Maintenance | Property Maintenance and Agricultural Operations | WP-4j | \$47,000 |
| | | Total | \$47,000 |

Estimated 2019 Revenues

| Tract | Item | Estimated Income |
|---------------|--------------|------------------|
| Tract W201602 | Crop Income | \$5,760 |
| Tract W201701 | N/A | \$0 |
| Tract W201702 | N/A | \$0 |
| | Total | \$5,760 |



2019 Property Maintenance and Agricultural Operations (LP-4), Adaptive Management Species Habitat Actions (LP-2) and Property Maintenance for Water Properties (WP-4 (j)) Budget Documentation

This document is a supplement to the 2019 Land Work Plan. It provides documentation for the 2019 Property Maintenance and Agricultural Operations (LP-4), Adaptive Management Species Habitat Actions (LP-2) and Property Maintenance for Water Properties (WP-4 (j)) budgets for Program habitat complexes, non-complex properties and water properties. Documentation is organized by habitat complex (non-complex and water properties are lumped together) and can be indexed back to the work plan via task numbers.

NON-COMPLEX PROPERTIES

Task: **NC 2**

Line Item: LP-2

Tract No: Multiple

Description: Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat

Estimated Cost: \$10,510

Justification: Pre-emergent herbicide is applied annually to 61 acres of off-channel sand and water habitat in late spring and glyphosate is applied in the late summer to spot-treat vegetation. In 2018, actual pre-emergent treatment cost was \$117/ac and glyphosate treatment were \$55/ac for a total cost of \$10,672. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **NC 3**

Line Item: LP-2

Tract No: unknown

Description: Construct 10 acres of on-channel LT/PP nesting habitat

Estimated Cost: \$15,330

Justification: The proposed work includes, 10 acres @ \$1,000/ acres of total tree clearing, approximately 10 tree piles to burn & bury @ \$200/ pile, and 10 acres @ \$333/ acre of overbank disking. SEE P16-012 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **NC 4**

Line Item: LP-2

Tract No: 2013001

Description: Irrigation well pumping to augment water level in wetland areas.

Estimated Cost: \$2,235

Justification: Costs are associated with charges for electricity. Irrigation well on the tract is typically turned on in late March and again in the first couple of weeks of October in order to have standing water in the wetlands ahead of the whooping crane migration. Costs are dependent on the amount of time the electric well is on and pumping. In the spring of 2017, the well ran for 1,299 hours of pumping for a total charge of \$2,235 or \$1.72/hour.

Task: **NC 5**

Line Item: LP-2

Tract No: Multiple

Description: Brush, tree, cattail herbicide spraying.

Estimated Cost: \$3,300

Justification: Brush/ tree spraying is applied by spot spraying from an ATV, UTV, Argo or airboat depending on the situation. In 2015, there were 15 hours of actual brush/ tree & Phragmites/ cattail spraying on non-complex properties. Treatment cost was \$220/ hour for a total of \$3,243.00. The 2018 cost estimate is based on the 2015 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **NC 6**

Line Item: LP-2

Tract No: Tract 2013001

Description: Farmed Wetland Custom Farming Expenses.

Estimated Cost: \$16,500

Justification: The farmed wetland on Tract 2013001 was constructed with berms, water control structure and underground pipeline to supplement the farmed wetland from the irrigation well during fall and spring WC migration as part of an Adaptive Management Experiment. Due to the nature of the experiment and the need to flood the field in the spring and fall, the tract is being custom farmed by a local producer. The expenses for 2018 corn crop on the 62 acres were \$16,270. The 2019 cost estimate is based on the 2018 expenditure for this task. See Exhibit B in the 2018 Custom Farming Agreement for Tract 2013001 for Custom Farming Rates.

Task: **NC 9**
Line Item: LP-4
Tract No: Multiple
Description: Fence and Road Maintenance
Estimated Cost: \$1,500

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Non-complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hour in 2017.

Task: **NC 10**
Line Item: LP-4
Tract No: Multiple
Description: Noxious Weed Control
Estimated Cost: \$2,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 710 acres of Non-complex tracts annually. In 2018, actual noxious weed treatment cost was \$126/ hour for a total of \$823 or \$6/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **NC 11**
Line Item: LP-4
Tract No: Multiple
Description: Mowing
Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$130.50/ hour which includes equipment, labor and mobilization. It is anticipated that 7.5 hours of mowing will be required on Non-complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

COMPLEX PROPERTIES

Plum Creek Complex

Task: **PC 3**

Line Item: LP-2

Tract No: 2009003

Description: Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat

Estimated Cost: \$4,300

Justification: Pre-emergent herbicide is applied annually to 21 acres of off-channel sand and water habitat in late spring and glyphosate is applied in the late summer to spot-treat vegetation. In 2018, actual pre-emergent treatment cost was \$160/ac and glyphosate treatment were \$41/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **PC 4**

Line Item: LP-2

Tract No: 2009003 & 2009007

Description: Disking if necessary to provide in-channel vegetation control. Approximately 71 acres.

Estimated Cost: \$19,750

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **PC 5&6**

Line Item: LP-2

Tract No: 2009003 (151 ac) & 2009007 (58 ac)

Description: Prescribed Burn

Estimated Cost: \$9,210

Justification: The Spring 2016-2018 Prescribed Fire Management Services RFP was advertised on the Program website and regional newspapers on or around January 15, 2016 and closed on February 19, 2016. Proposals were submitted from four NWCG qualified companies from Oklahoma, Washington, Texas and Nebraska. CHLOETA was chosen through this competitive selection process due to their cost, prior work for the Program, and proven track record, experienced crew, and equipment. CHLOETA's bid was \$43.59/acre. SEE P16-002 BID TAB. The current 3-year contract with CHLOETA has expired. The EDO will submit a sole source justification to hire CHLOETA for the 2019 Rx fire season at rates quoted in 2016. Once the Program Extension is in place the EDO will solicit bids for a 3-year contract through the Program's competitive selection process.

Task: **PC 9**

Line Item: LP-4

Tract No: 2009003 & 2009007

Description: Fence & Road Maintenance

Estimated Cost: \$1,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Plum Creek complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **PC 10**

Line Item: LP-4

Tract No: 2009003 & 2009007

Description: Noxious Weed Control

Estimated Cost: \$6,500

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 226 acres of Plum Creek complex tracts annually. In 2018, actual noxious weed treatment cost was \$135/ hour for a total of \$6,678.00 or \$30/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **PC 11**

Line Item: LP-4

Tract No: 2009003

Description: Lodge & Quonset utilities and maintenance

Estimated Cost: \$5,600

Justification: The cost of utilities and maintenance items for 2019 are as follows:

Electricity: \$2,468.01

Trash pick-up: \$588.00

Cleaning: \$1,360

Direct TV: \$1,154

Task: **PC 12**

Line Item: LP-4

Tract No: 2009003 & 2009007

Description: Mowing

Estimated Cost: \$2,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 15 hours of mowing will be required on Plum Creek complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Cottonwood Ranch Complex

Task: **CR 2**

Line Item: LP-2

Tract No: 2008002

Description: Herbicide applications on OCSW peninsulas to maintain bare sand nesting habitat

Estimated Cost: \$4,100

Justification: Pre-emergent herbicide is applied annually to 17 acres of off-channel sand and water habitat in late spring and glyphosate is applied in the late summer to spot-treat vegetation. In 2018, actual pre-emergent treatment cost was \$195/ac and glyphosate treatment were \$27/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The

work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **CR 3**

Line Item: LP-2

Tract No: 2008002

Description: Disking if necessary to provide in-channel vegetation control. Approximately 50 acres.

Estimated Cost: \$13,900

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **CR 4**

Line Item: LP-2

Tract No: 2010001 (240 ac)

Description: Prescribed Burn

Estimated Cost: \$10,470

Justification: The Spring 2016-2018 Prescribed Fire Management Services RFP was advertised on the Program website and regional newspapers on or around January 15, 2016 and closed on February 19, 2016. Proposals were submitted from four NWCG qualified companies from Oklahoma, Washington, Texas and Nebraska. CHLOETA was chosen through this competitive selection process due to their cost, prior work for the Program, and proven track record, experienced crew, and equipment. CHLOETA's bid was \$43.59/acre. SEE P16-002 BID TAB. The current 3-year contract with CHLOETA has expired. The EDO will submit a sole source justification to hire CHLOETA for the 2019 Rx fire season at rates quoted in 2016. Once the Program Extension is in place the EDO will solicit bids for a 3-year contract through the Program's competitive selection process.

Task: **CR 7**

Line Item: LP-4

Tract No: 2008002 & 2010001

Description: Replace 2 miles of perimeter fence (10,560 LF)

Estimated Cost: \$30,500

Justification: The perimeter fence on portions of these tracts will be replaced after construction work is completed for the Groundwater Recharge Project. The cost estimate is based on 10,560 LF of fence removal @ \$0.30/ LF, 10,560 LF of new construction @ \$2.45/ LF, 4- 12' metal gates @ \$214 each and 2- 16' metal gates @ \$255. SEE P17-023 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **CR 8**

Line Item: LP-4

Tract No: 2008002, 2010001, 2009006

Description: Fence & Road Maintenance

Estimated Cost: \$2,500

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Cottonwood Ranch complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **CR 9**

Line Item: LP-4

Tract No: 2008002, 2010001, 2009006

Description: Noxious Weed Control

Estimated Cost: \$10,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 1,104 acres of Cottonwood Ranch complex tracts annually. In 2018, actual noxious weed treatment cost was \$66/ hour for a total of \$9,845.00 or \$9/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **CR 10**

Line Item: LP-4

Tract No: 2008002, 2010001, 2009006

Description: Mowing

Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 7.5 hours of mowing will be required on Cottonwood Ranch complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Elm Creek Complex

Task: **EC 2**

Line Item: LP-2

Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002

Description: Disking if necessary to provide in-channel vegetation control. Approximately 50 acres.

Estimated Cost: \$13,900

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **EC 3, 4, & 5**

Line Item: LP-2

Tract No: 2009005 (45 ac), 2012001 (64 ac), & 2012002 (193 ac)

Description: Prescribed Burn

Estimated Cost: \$13,160

Justification: The Spring 2016-2018 Prescribed Fire Management Services RFP was advertised on the Program website and regional newspapers on or around January 15, 2016 and closed on February 19, 2016. Proposals were submitted from four NWCG qualified companies from Oklahoma, Washington, Texas and Nebraska. CHLOETA was chosen through this competitive selection process due to their cost, prior work for the Program, and proven track record, experienced crew, and equipment. CHLOETA's bid was \$43.59/acre. SEE P16-002 BID TAB. The current 3-year contract with CHLOETA has expired. The EDO will submit a sole source justification to hire CHLOETA for the 2019 Rx fire season at rates quoted in 2016. Once the Program Extension is in place the EDO will solicit bids for a 3-year contract through the Program's competitive selection process.

Task: **EC 6**
Line Item: LP-2
Tract No: Tract 2012002
Description: Clear Trees & Burn, bury at NE corner of tract
Estimated Cost: \$7,000

Justification: The proposed work includes, 6 acres @ \$875/ acre of total tree clearing and approximately 6 tree piles to burn & bury @ \$200/ pile. SEE P17-011 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **EC 9**
Line Item: LP-4
Tract No: 2009002
Description: Cabin utilities and maintenance
Estimated Cost: \$2,000

Justification: The cost of utilities and maintenance items for 2018 are as follows:
Electricity: \$731
Cleaning: \$1,050

Task: **EC 10**
Line Item: LP-4
Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002
Description: Fence & Road Maintenance
Estimated Cost: \$1,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Elm Creek complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **EC 11**
Line Item: LP-4

Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002

Description: Mowing

Estimated Cost: \$1,500

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 10 hours of mowing will be required on Cottonwood Ranch complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **EC 12**

Line Item: LP-4

Tract No: 2009002, 2015003, 2012001, 2009005, & 2012002

Description: Noxious Weed Control

Estimated Cost: \$16,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 704 acres of Elm Creek complex tracts annually. In 2018, actual noxious weed treatment cost was \$119/ hour for a total of \$15,883.00 or \$23/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Pawnee Complex

Task: **PAW 2**

Line Item: LP-2

Tract No: Tracts 2014002 & 2015002

Description: Overbank Herbicide Treatment

Estimated Cost: \$2,000

Justification: In 2016, as part of P16-012 Pawnee Complex Habitat Enhancement project, 11 acres were cleared and grubbed of all vegetation and left bare so that the river would work to widen the channel. This project is to kill the reestablished vegetation on approximately 20 acres on the south bank prior to disking in the fall of 2018. The cost estimate is based on \$150/ hour for Airboat application and \$38/ acre for herbicide and surfactant. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **PAW 3**

Line Item: LP-2

Tract No: 2014002, 2015002 & Agreement #11 (1008)

Description: Disking if necessary to provide in-channel vegetation control. Approximately 100 acres.

Estimated Cost: \$27,800

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **PAW 6**

Line Item: LP-4

Tract No: 2014002, 2015002 & Agreement #11 (1008)

Description: Noxious Weed Control (675 ac)

Estimated Cost: \$9,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 675 acres of Pawnee complex tracts annually. In 2018, actual noxious weed treatment cost was \$179/ hour for a total of \$8,959.00 or \$13/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **PAW 7**

Line Item: LP-4

Tract No: 2014002, 2015002 & Agreement #11 (1008)

Description: Fence & Road Maintenance

Estimated Cost: \$2,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Pawnee complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Fort Kearny Complex

Task: **FK 2**

Line Item: LP-2

Tract No: 2015001

Description: Disking if necessary to provide in-channel vegetation control. Approximately 83 acres.

Estimated Cost: \$23,075

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **FK 3**

Line Item: LP-2

Tract No: 2009001

Description: Annual electrical service fee for irrigation well used to supplement water to wetland

Estimated Cost: \$5,400

Justification: Costs are associated with charges for electricity. Irrigation well on the tract is typically turned on in late March and again in the first couple of weeks of October in order to have standing water in the wetlands ahead of the whooping crane migration. Costs are dependent on the amount of time the electric well is on and pumping. In the spring of 2017, the well ran for 3,093 hours of pumping for a total charge of \$5,400 or \$1.72/hour.

Task: **FK 4, 5, & 6,**

Line Item: LP-2

Tract No: 2008001 South (46 ac), 2012003 (77 ac), & 2015001(174 ac)

Description: Prescribed Burn

Estimated Cost: \$12,942

Justification: The Spring 2016-2018 Prescribed Fire Management Services RFP was advertised on the Program website and regional newspapers on or around January 15, 2016 and closed on February 19, 2016. Proposals were submitted from four NWCG qualified companies from Oklahoma, Washington, Texas and Nebraska. CHLOETA was chosen through this competitive selection process due to their cost, prior work for the Program, and proven track record, experienced crew, and equipment. CHLOETA's bid was \$43.59/acre.

SEE P16-002 BID TAB. The current 3-year contract with CHLOETA has expired. The EDO will submit a sole source justification to hire CHLOETA for the 2019 Rx fire season at rates quoted in 2016. Once the Program Extension is in place the EDO will solicit bids for a 3-year contract through the Program's competitive selection process.

Task: **FK 9**

Line Item: LP-4

Tract No: 2009004 & 2015001

Description: Annual electrical service fee at two livestock wells

Estimated Cost: \$600

Justification: Costs are associated with charges for electricity at two livestock wells on the tracts. Costs are estimated to be \$300/year for each of the wells.

Task: **FK 10**

Line Item: LP-4

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Noxious Weed Control

Estimated Cost: \$21,500

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 2,013 acres of Fort Kearny complex tracts annually. In 2018, actual noxious weed treatment cost was \$101/hour for a total of \$21,474.00 or \$11/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **FK 11**

Line Item: LP-4

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Fence & Road Maintenance

Estimated Cost: \$4,500

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Fort Kearny complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of

a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **FK 12**

Line Item: LP-4

Tract No: 2008001, 2009001, 2009004, 2010003, 2012003, & 2015001

Description: Mowing

Estimated Cost: \$1,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 7.5 hours of mowing will be required on Fort Kearny complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Minden- Gibbon Complex

Task: **M-G 1**

Line Item: LP-2

Tract No: MGT Agreement # 09 Rowe Sanctuary

Description: Disking if necessary to provide in-channel vegetation control. Approximately 73 acres.

Estimated Cost: \$20,295

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Clark Island Complex

Task: **CI 3**

Line Item: LP-2

Tract No: 2018001

Description: Construction of OCSW

Estimated Cost: \$1,800,000

Justification: Estimate based on conceptual design quantity of 360,000 CY of excavation at \$5.00/ CY. SEE P18-005 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **CI 4**

Line Item: LP-2

Tract No: 2018001

Description: Disking if necessary to provide in-channel vegetation control. Approximately 90 acres.

Estimated Cost: \$25,000

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **CI 5**

Line Item: LP-2

Tract No: 2018001

Description: Russian olive & tree pile removal

Estimated Cost: \$15,000

Justification: There are scattered Russian olives and other woody vegetation in the northern grassland of this tract. This project will be designed to selectively remove (grind aboveground) and treat woody vegetation and downed debris within the northern grassland area. Trees that are too big to be mulched will be placed in piles and burned and buried. The estimate is based on 60 hours at \$200/ hour plus herbicide costs and burn & bury costs. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **CI 8**

Line Item: LP-4

Tract No: 2018001

Description: Fence & Road Maintenance

Estimated Cost: \$10,000

Justification: North fence is in disrepair and portions may not be on property line. No fence exists along the river channel, east boundary, and around the in-holding. This task is included to cover issues that may arise in regards to fence or roads on Clark Island complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **CI 9**

Line Item: LP-4

Tract No: 2018001

Description: Noxious Weed Control

Estimated Cost: \$4,500

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 639 acres of Clark Island complex tracts annually. In 2018, actual noxious weed treatment cost was \$186/ hour for a total of \$4,479 or \$7/ac. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **CI 10**

Line Item: LP-4

Tract No: 2018001

Description: Mowing

Estimated Cost: \$1,500

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 10 hours of mowing will be required on Shoemaker Island complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Shoemaker Island Complex

Task: **SI 2**

Line Item: LP-2

Tract No: 2010004 & 2011001 west

Description: Disking if necessary to provide in-channel vegetation control. Approximately 75 acres.

Estimated Cost: \$20,850

Justification: In 2018, the average cost was \$242/ acre or \$300/hour with a Challenger tractor and 10-foot disk. With the costs for mob/demob included, average cost was \$278/ac or \$363/ hr. Under favorable river condition (flow less than 500 cfs) disking can be done at a rate of 1.5- 2 acres/ hour. SEE P18-008 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **SI 3**

Line Item: LP-2

Tract No: 2010004 (510 ac)

Description: Prescribed Burn

Estimated Cost: \$22,425

Justification: The Spring 2016-2018 Prescribed Fire Management Services RFP was advertised on the Program website and regional newspapers on or around January 15, 2016 and closed on February 19, 2016. Proposals were submitted from four NWCG qualified companies from Oklahoma, Washington, Texas and Nebraska. CHLOETA was chosen through this competitive selection process due to their cost, prior work for the Program, and proven track record, experienced crew, and equipment. CHLOETA's bid was \$43.59/acre. SEE P16-002 BID TAB. The current 3-year contract with CHLOETA has expired. The EDO will submit a sole source justification to hire CHLOETA for the 2019 Rx fire season at rates quoted in 2016. Once the Program Extension is in place the EDO will solicit bids for a 3-year contract through the Program's competitive selection process.

Task: **SI 6**

Line Item: LP-4

Tract No: 2010004 & 2011001west

Description: Fence & Road Maintenance

Estimated Cost: \$1,500

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Shoemaker Island complex tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **SI 7**

Line Item: LP-4

Tract No: 2010004 & 2011001west

Description: Noxious Weed Control

Estimated Cost: \$3,500

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV to 1,758 acres of Shoemaker Island complex tracts annually. In 2018, actual noxious weed treatment cost was \$125/ hour for a total of \$2,072.00 or \$1.38/ac. Yellow Flag Iris control is included in estimate for 12 additional hours at \$125/hr. The 2019 cost estimate is based on the 2018 expenditure for this task. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **SI 8**

Line Item: LP-4

Tract No: 2010004 & 2011001west

Description: Mowing

Estimated Cost: \$1,500

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 10 hours of mowing will be required on Shoemaker Island complex tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Water Properties

Task: **WP-3**

Line Item: WP-4 (j)

Tract No: All

Description: Fence & Road Maintenance

Estimated Cost: \$10,000

Justification: There are no identified fence or road maintenance issues. This task is included to cover issues that may arise in regards to fence or roads on Water tracts. When/ if an issue arises, the work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program. Typical costs of a linear foot of standard 4 wire-barbed wire fence is \$2.10-2.90/ linear foot, fence repair \$0.50- 2.80/ linear foot depending on what is needed for repair and road maintenance with a road grader was \$100/ hr in 2015.

Task: **WP-4**

Line Item: WP-4 (j)

Tract No: All

Description: Noxious Weed Control

Estimated Cost: \$15,000

Justification: Noxious weed spraying is applied by spot spraying from an ATV or UTV annually. Noxious weed treatment cost was \$127/ hour for and it is estimated that 118 hours will be needed to cover all water tracts. SEE P18-001 BID TAB. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor(s) that provide the best value to the Program.

Task: **WP-5**

Line Item: WP-4 (j)

Tract No: All

Description: Mowing

Estimated Cost: \$2,000

Justification: Mowing is occasionally needed outside of the MBTA window on areas that are not being managed as bare-sand nesting areas. Mowing costs in 2018 were \$133.00/ hour which includes equipment, labor and mobilization. It is anticipated that 15 hours of mowing will be required on water tracts in 2019. The work will be procured through the Program's competitive selection process and work will be performed by lowest cost contractor that provides the best value to the Program.

Task: **WP-7**

Line Item: WP-4 (j)

Tract No: Tract W2016002

Description: Custom Farming Expenses.

Estimated Cost: \$25,000

Justification: The tract is being custom farmed by a local producer. The expenses for 2018 corn crop on the 72 acres were \$25,000 including harvest and insurance. The 2019 cost estimate is based on the 2018 expenditure for this task. See Exhibit B in the 2018 Custom Farming Agreement for Tract W201602 for Custom Farming Rates.



P16-002 - 2016-2018 SPRING PRESCRIBED FIRE MANAGEMENT SERVICES
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
BID TABULATION SCHEDULE
FEBRUARY 19, 2016 12:00 P.M.

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | CHLOETA-Oklahoma | Scholl-Washington | GFS- Texas | Lite Em Up- Nebraska |
|---|-------------------------|--------------------------|-------------------|-----------------------------|
| Executed Bidder's Bond (Y/N) | N/A | N/A | N/A | N/A |
| Addendum(s) Acknowledged (Y/N) | N/A | N/A | N/A | N/A |
| Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N) | Y | Y | Y | Y |

| Bid Item No. | Description | Unit | Est. Qty. | Unit Price | | Extended Total | | Unit Price | | Extended Total | |
|------------------------------------|--------------------------------|-------------|------------------|-------------------|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | | | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total |
| Prescribed Fire Detail | | | | | | | | | | | |
| 1 | Mobilization | LS | 1 | | \$ 5,391.00 | | \$ 11,530.00 | | \$ 11,543.00 | | \$ 500.00 |
| 2 | Prescribed Fire Administration | LS | 1 | | \$ 610.00 | | \$ 6,300.00 | | \$ 4,500.00 | | \$ 500.00 |
| 3 | Prescribed Fire Implementation | AC | 1,571 | \$ 43.59 | \$ 68,479.89 | \$ 42.00 | \$ 65,982.00 | \$ 46.46 | \$ 72,988.66 | \$ 28.00 | \$ 43,988.00 |
| Total Bid Price (Items 1-3) | | | | \$ 74,480.89 | | \$ 83,812.00 | | \$ 89,031.66 | | \$ 44,988.00 | |

Notes:



**P17-011 - PAWNEE COMPLEX HABITAT ENHANCEMENT
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**

BID TABULATION SCHEDULE

October 5, 2017 2:00 P.M.

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | Harders Dozer & Scraper | A & L Leveling | Blessing Constr. | Leising, Inc. |
|---|------------------------------------|---------------------------|-------------------------|----------------------|
| Executed Bidder's Bond (Y/N) | Y | Y | Y | Y |
| Addendum(s) Acknowledged (Y/N) | Y | Y | Y | Y |
| Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N) | Y | Y | Y | Y |

| Bid Item No. | Description | Unit | Est. Qty. | Unit Price | | Extended Total | | Unit Price | | Extended Total | | Unit Price | | Extended Total | |
|------------------------|---------------------------------|-------------|------------------|---------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | | | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total |
| CLEARING | | | | | | | | | | | | | | | |
| 1 | Mobilization and Demobilization | LS | 1 | \$ 7,645.00 | \$ 7,645.00 | \$ 2,270.00 | \$ 2,270.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 2,600.00 | \$ 2,600.00 | | | | |
| 2 | Clear & Grub | AC | 49 | \$ 1,500.00 | \$ 73,500.00 | \$ 1,545.00 | \$ 75,705.00 | \$ 6,122.45 | \$ 300,000.00 | \$ 1,450.00 | \$ 71,050.00 | | | | |
| 3 | Overbank Disking | AC | 7 | \$ 400.00 | \$ 2,800.00 | \$ 214.29 | \$ 1,500.00 | \$ 1,428.57 | \$ 10,000.00 | \$ 178.57 | \$ 1,250.00 | | | | |
| Total Bid Price | | | | \$ 83,945.00 | | \$ 79,475.00 | | \$ 315,000.00 | | \$ 74,900.00 | | | | | |

Notes:



**P17-011 - PAWNEE COMPLEX HABITAT ENHANCEMENT
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
BID TABULATION SCHEDULE
October 5, 2017 2:00 P.M.**

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | | | | | |
|---|---|--|--|--|--|
| Executed Bidder's Bond (Y/N) | Y | | | | |
| Addendum(s) Acknowledged (Y/N) | Y | | | | |
| Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N) | Y | | | | |

| Bid Item No. | Description | Unit | Est. Qty. | Cook Constr. | | | | | | | |
|------------------------|---------------------------------|------|-----------|---------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
| | | | | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total |
| CLEARING | | | | | | | | | | | |
| 1 | Mobilization and Demobilization | LS | 1 | \$ 2,000.00 | \$ 2,000.00 | | \$ - | | \$ - | | \$ - |
| 2 | Clear & Grub | AC | 49 | \$ 875.00 | \$ 42,875.00 | | \$ - | | \$ - | | \$ - |
| 3 | Overbank Disking | AC | 7 | \$ 400.00 | \$ 2,800.00 | | \$ - | | \$ - | | \$ - |
| Total Bid Price | | | | \$ 47,675.00 | | \$ - | | \$ - | | \$ - | |

Notes:



P17-023 Tract W201601 Fence Construction
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
BID TABULATION SCHEDULE
25-Oct-17

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | | | | CV Fencing | | Diamond 9 Fencing | | | | | |
|------------------------------------|---------------------------------|------|-----------|-------------------|----------------|--------------------------|----------------|------------|----------------|------------|----------------|
| | | | | n/a | n/a | n/a | n/a | | | | |
| | | | | yes | yes | yes | yes | | | | |
| Bid Item No. | Description | Unit | Est. Qty. | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total |
| 1 | Mobilization and Demobilization | LS | 1 | \$ 680.00 | \$ 680.00 | \$ 400.00 | \$ 400.00 | \$ - | \$ - | \$ - | \$ - |
| 2 | Fence Construction & Removal | LF | 2,978 | \$ 2.44 | \$ 7,266.32 | \$ 2.50 | \$ 7,445.00 | \$ - | \$ - | \$ - | \$ - |
| 3 | Wire Gate & Install | EA | 2 | \$ 150.00 | \$ 300.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 4 | 12' Metal Gate & Install | EA | 2 | \$ 213.79 | \$ 427.58 | \$ 160.00 | \$ 320.00 | \$ - | \$ - | \$ - | \$ - |
| 5 | 16' Metal Gate & Install | EA | 1 | \$ 254.74 | \$ 254.74 | \$ 220.00 | \$ 220.00 | \$ - | \$ - | \$ - | \$ - |
| Total Bid Price (Items 1-3) | | | | \$ 8,928.64 | | \$ 8,385.00 | | \$ - | | \$ - | |

11/30/2017

11/30/2017

Notes:



P18-001 PRRIP Chemical Application Services RFB
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
BID TABULATION SCHEDULE
23-Feb-18

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | Dawson County Weed Control | Tim Root | Working Ecosystems | NebraskaLand Spraying | Fyln M Ent |
|---|-----------------------------------|-----------------|---------------------------|------------------------------|-------------------|
| Executed Bidder's Bond (Y/N) | n/a | n/a | n/a | n/a | n/a |
| Addendum(s) Acknowledged (Y/N) | n/a | n/a | n/a | n/a | n/a |
| Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N) | Yes | Yes | Yes | Yes | Yes |

| Bid Item No. | Description | Unit | Est. Qty. | | | | | | | | |
|------------------------------------|-----------------------------------|-------------|------------------|-------------------|-------|-------------------|----|-------------------|-----|-------------------|----------|
| | | | | Unit Price | | Unit Price | | Unit Price | | Unit Price | |
| 1 | Mobilization and Demobilization | LS | 1 | | | | | | | | |
| | Plum Creek | LS | 1 | | | | | \$0 | | | |
| | Cottonwood Ranch Complex | LS | 1 | \$0 | | | | \$0 | | | |
| | Elm Creek Complex | LS | 1 | | | | | \$0 | | X | \$0 |
| | Pawnee Complex | LS | 1 | | | | | \$0 | | X | \$0 |
| | Ft. Kearny Complex | LS | 1 | | | | | \$0 | | X | \$0 |
| | Clark Island Complex | LS | 1 | | \$400 | | | \$0 | | | \$850 |
| | Shoemaker Island Complex | LS | 1 | | \$800 | | | \$0 | | | \$1,250 |
| | Bareground Sites West | LS | 1 | | | | | \$0 | | | \$250 |
| | Bareground Sites East | LS | 1 | | \$400 | | | \$0 | | | \$500 |
| 2 | Chemical Application- Labor | HR | | included | | included | | included | | included | included |
| 3 | Chemical Application- Equipment | HR | | | | | | | | | |
| 4 | Chemical Application- Spray truck | HR | | \$65 | | | | \$95 | | \$90 | |
| 5 | Chemical Application - ATV | HR | | | | \$98 | | \$85 | | \$90 | \$65 |
| 6 | Chemical Application - UTV/ Argo | HR | | \$55 | | \$165 | | \$100 | | \$90 | \$75 |
| 7 | Chemical Application- Airboat | HR | | | | | | \$150 | | \$175 | \$175 |
| | Chemical Cost Markup | | | yes | 26% | no | 0% | yes | 15% | no | 0% |
| Total Bid Price (Items 1-7) | | | | | | | | | | | |
| | | gps | | no | | yes | | yes | | yes | ??? |

Notes:



**P18-005: Cottonwood Ranch Broad-Scale Recharge
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM**

BID TABULATION SCHEDULE
September 18, 2016 1:00 P.M. CT

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | Midlands | BSB Construction | Van Kirk Bros | Pruss | Myers Construction |
|---|-----------------|-------------------------|----------------------|--------------|---------------------------|
| Executed Bidder's Bond (Y/N) | Y | Y | Y | Y | Y |
| Addendum(s) Acknowledged (Y/N) | Y | Y | Y | Y | Y |
| Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N) | Y | Y | Y | Y | Y |

| Bid Item No. | Description | Unit | Est. Qty. | | | | | | | | | | |
|------------------------|--------------------------------------|-------------|------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|-------------------|-----------------------|
| | | | | Unit Price | Extended Total |
| 1 | Mobilization and Demobilization | LS | 1 | \$ 200,000.00 | \$ 200,000.00 | \$ 161,000.00 | \$ 161,000.00 | \$ 875,715.00 | \$ 875,715.00 | \$ 779,000.00 | \$ 779,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| 2 | Erosion and Sediment Control | LS | 1 | \$ 230,000.00 | \$ 230,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 119,500.00 | \$ 119,500.00 | \$ 80,000.00 | \$ 80,000.00 | \$ 73,920.00 | \$ 73,920.00 |
| 3 | Clear and Grubbing | ACRE | 5.1 | \$ 9,600.00 | \$ 48,960.00 | \$ 14,225.00 | \$ 72,547.50 | \$ 11,280.00 | \$ 57,528.00 | \$ 10,000.00 | \$ 51,000.00 | \$ 4,500.00 | \$ 22,950.00 |
| 4 | Strip, Stockpile and Replace Topsoil | CY | 72,260 | \$ 4.42 | \$ 319,389.20 | \$ 2.75 | \$ 198,715.00 | \$ 5.20 | \$ 375,752.00 | \$ 7.00 | \$ 505,820.00 | \$ 3.40 | \$ 245,684.00 |
| 5 | Berm Embankment | CY | 174,203 | \$ 5.96 | \$ 1,038,249.88 | \$ 7.00 | \$ 1,219,421.00 | \$ 7.01 | \$ 1,221,163.03 | \$ 9.00 | \$ 1,567,827.00 | \$ 5.00 | \$ 871,015.00 |
| 6 | Seepage Berm Embankment | CY | 12,820 | \$ 9.69 | \$ 124,225.80 | \$ 5.75 | \$ 73,715.00 | \$ 11.40 | \$ 146,148.00 | \$ 13.00 | \$ 166,660.00 | \$ 6.50 | \$ 83,330.00 |
| 7 | Toe Drain System | LS | 1 | \$ 140,000.00 | \$ 140,000.00 | \$ 134,000.00 | \$ 134,000.00 | \$ 501,510.00 | \$ 501,510.00 | \$ 510,250.00 | \$ 510,250.00 | \$ 109,627.00 | \$ 109,627.00 |
| 8 | Water Level Flume Control Structures | EA | 7 | \$ 190,000.00 | \$ 1,330,000.00 | \$ 272,500.00 | \$ 1,907,500.00 | \$ 243,696.00 | \$ 1,705,872.00 | \$ 222,420.00 | \$ 1,556,940.00 | \$ 111,485.00 | \$ 780,395.00 |
| 9 | In-line Water Level Control | EA | 1 | \$ 15,000.00 | \$ 15,000.00 | \$ 9,250.00 | \$ 9,250.00 | \$ 255,020.00 | \$ 255,020.00 | \$ 261,000.00 | \$ 261,000.00 | \$ 304,454.00 | \$ 304,454.00 |
| 10 | Riprap | CY | 4,523 | \$ 170.00 | \$ 768,910.00 | \$ 147.00 | \$ 664,881.00 | \$ 255.00 | \$ 1,153,365.00 | \$ 190.00 | \$ 859,370.00 | \$ 63.00 | \$ 284,949.00 |
| 11 | Crushed Rock Surfacing | CY | 1,150 | \$ 90.00 | \$ 103,500.00 | \$ 131.00 | \$ 150,650.00 | \$ 92.00 | \$ 105,800.00 | \$ 98.00 | \$ 112,700.00 | \$ 56.00 | \$ 64,400.00 |
| 12 | Road Ditch Drainage Controls | LS | 1 | \$ 35,000.00 | \$ 35,000.00 | \$ 28,750.00 | \$ 28,750.00 | \$ 29,875.00 | \$ 29,875.00 | \$ 30,125.00 | \$ 30,125.00 | \$ 37,240.00 | \$ 37,240.00 |
| 13 | Internal Drain Culverts | LS | 1 | \$ 20,000.00 | \$ 20,000.00 | \$ 22,200.00 | \$ 22,200.00 | \$ 25,730.00 | \$ 25,730.00 | \$ 25,800.00 | \$ 25,800.00 | \$ 60,654.00 | \$ 60,654.00 |
| 14 | Seeding | ACRE | 196 | \$ 1,810.00 | \$ 354,760.00 | \$ 2,695.00 | \$ 528,220.00 | \$ 3,150.00 | \$ 617,400.00 | \$ 1,660.00 | \$ 325,360.00 | \$ 980.00 | \$ 192,080.00 |
| 15 | Water Supply Pipeline System | LS | 1 | \$ 1,116,000.00 | \$ 1,116,000.00 | \$ 1,548,115.00 | \$ 1,548,115.00 | \$ 1,892,512.00 | \$ 1,892,512.00 | \$ 1,945,500.00 | \$ 1,945,500.00 | \$ 1,115,274.00 | \$ 1,115,274.00 |
| Total Bid Price | | | | \$ 5,843,994.88 | | \$ 6,818,964.50 | | \$ 9,082,890.03 | | \$ 8,777,352.00 | | \$ 4,275,972.00 | |

Notes:



**P18-008 - IN-CHANNEL DISKING HABITAT ENHANCEMENT PROJECT
PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
BID TABULATION SCHEDULE**

All bids submitted are reflected on this bid tabulation sheet. However, the listing of a bid should not be construed as any indication that the Program accepts such bid. The Program will notify the successful bidder upon award of contract.

| | Cook Construction | A & L Leveling | Sandoz Construction | |
|---|-------------------|----------------|---------------------|--|
| Executed Bidder's Bond (Y/N) | - | - | | |
| Addendum(s) Acknowledged (Y/N) | - | - | | |
| Contractor Pre-Qualified or Included Pre-Qualification Form (Y/N) | Y | Y | Y | |

| Bid Item No. | Description | Unit | Est. Qty. | | | | | | | Unit Price | Extended Total |
|------------------------------------|---------------------------------------|------|-----------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| | | | | Unit Price | Extended Total | Unit Price | Extended Total | Unit Price | Extended Total | | |
| CLEARING | | | | | | | | | | | |
| 1 | Total Mobilization and Demobilization | LS | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 10 ft disk | Hour | | \$ 300.00 | \$ - | \$ 300.00 | \$ - | \$ 200.00 | | \$ - | \$ - |
| 3 | 16 ft disk | Hour | | \$ 300.00 | \$ - | \$ - | \$ - | \$ 300.00 | | \$ - | \$ - |
| 4 | 20 ft disk | Hour | | \$ 325.00 | \$ - | \$ - | \$ - | \$ 400.00 | | \$ - | \$ - |
| Total Bid Price (Items 1-4) | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Pawnee, Elm Creek, CWR Rowe Sancturay
Shoemaker

**PULLED QUOTE PRIOR TO
AWARD**

Notes:

MAR 19 2018

CUSTOM FARMING AGREEMENT

This Custom Farming Agreement is made the 27th day of February, 2018, between
Platte River Recovery Implementation Foundation,
Trustee _____, hereinafter referred to as OWNER, and
Roger Benson _____, hereinafter referred to as CONTRACTOR.

The parties to this CUSTOM FARMING AGREEMENT acknowledge it is not to be construed as a lease. No tenancy is expressed or implied to the CONTRACTOR. This CUSTOM FARMING AGREEMENT will terminate on the date agreed to and is not subject to any statutory right of notice of termination.

The parties to this CUSTOM FARMING AGREEMENT understand and agree this is not a partnership agreement and the parties have no intention or expectation this relationship will be considered a partnership. The parties further agree that neither party shall mortgage or otherwise encumber any jointly owned or co-owned property, nor pledge the credit of the other party hereto for any purpose whatsoever without the prior written consent of the other party.

SECTION I. DESCRIPTION OF THE FARM

This CUSTOM FARMING AGREEMENT covers the following described property:

Those cropland acres located in parts of Lots B,C & D in Section Seven (7), Township Eight (8) North, Range Eighteen (18) West of the 6th P.M.

located in **Buffalo County, Nebraska**, containing **72 acres**, more or less as shown more particularly on the attached Exhibit "A" that is made a part hereof by this reference and subject to all easements now existing or which the OWNER may grant in the future.

SECTION II. LENGTH OF AGREEMENT

The term of the CUSTOM FARMING AGREEMENT shall be for the crop year beginning **January 1, 2018** and ending **December 31, 2018**. This Agreement, unless renewed or extended by mutual agreement in writing, shall terminate without notice on **December 31, 2018**.

SECTION III. RATES AND PAYMENT

The CONTRACTOR agrees to perform all services, as directed by the OWNER in a timely manner, utilizing good crop production practices at the rates of payment specified in Exhibit B. Rates for services requested by the OWNER, but not listed in EXHIBIT B, must be mutually agreed to in writing prior to performance of the service. The OWNER shall not be liable for payment of services not listed in EXHIBIT B, without prior written agreement on rates.

The CONTRACTOR will submit an itemized statement by July 5th to the OWNER for services rendered from January 1 through June 30 of the current crop year. The OWNER agrees to pay for the services rendered from January 1 through June 30, by August 15, 2018. CONTRACTOR will submit an itemized statement by November 15, 2018 to the OWNER for services rendered from July 1 through the completion of harvest. OWNER agrees to pay for the services rendered from July 1 through the completion of harvest by December 31, 2018, unless owner and contractor agree in writing to an alternative pay date. In the event harvest is not completed by November 15, 2018, the CONTRACTOR shall submit an itemized statement for such services performed prior to that time. Upon completion of harvest, at a date later than November 15, the CONTRACTOR shall provide an itemized statement of all previously unreported services, which shall be paid by OWNER within 45 days of receipt, unless owner and contractor agree in writing to an alternative pay date.

SECTION IV. OPERATING COVENANTS

CONTRACTOR agrees to perform, as an INDEPENDENT CONTRACTOR, various operations as agreed upon in advance with the OWNER. Such operations are to be performed on a timely schedule to achieve optimum crop production consistent with the overall land management goals for the property. The CONTRACTOR agrees he or she will:

- A. Cultivate and otherwise operate the property in a reasonable manner and in accordance with generally recognized and approved agricultural practices;
- B. When so directed by the OWNER, farm on the contour, use minimum tillage, residue management, or no-till agricultural practices;
- C. Operate the property in conformity with appropriate soil and water conservation practices, and in such a way as to maintain and when possible, enhance soil productivity;
- D. Operate the property in compliance with all applicable conservation plans or programs, including but not limited to those subject to the jurisdiction of the USDA and its related agencies;
- E. Supply all labor and equipment consistent with modern methods of crop production;
- F. Notify the OWNER promptly of the date and approximate time each operation he or she is authorized to perform is completed; and
- G. Produce evidence of payment of all bills for material and labor used in performance of this agreement.

The OWNER'S liability for the costs of work performed is limited to payment for the rates listed in **EXHIBIT B** and for services not listed in **EXHIBIT B**, to the rates agreed to in writing by the parties.

SECTION V. TERMINATION, CANCELLATION, ASSIGNMENT, AND DEFAULT

The OWNER may terminate this Agreement at any time, if the work is not performed as required herein, unless an Act of God interfered with the performance. The OWNER shall be the sole judge of what constitutes sufficient ground for termination.

This Agreement may be canceled or assigned by the OWNER at any time. In the event of cancellation or termination, this Agreement becomes null and void and the CONTRACTOR will be fully compensated for all operations completed prior to the time of cancellation or termination, if the services have been performed as required by this Agreement. In the event of assignment by the OWNER, the CONTRACTOR agrees to perform for the Assignee the remaining portion of the Agreement according to the terms agreed to herein.

The CONTRACTOR may not assign this Agreement to any other person without the prior written consent of the OWNER.

In the event of default by the CONTRACTOR, resulting in the OWNER having to employ an attorney for the purpose of defending or enforcing any provision of this Agreement, the CONTRACTOR agrees to pay the OWNER reasonable attorney's fees and expenses, upon written demand.

SECTION VI. CONTRACTOR HAS NO INTEREST IN CROPS

The CONTRACTOR shall have no ownership interest in any crops or crop residue grown on the property unless so agreed in writing prior to commencement of services under this agreement.

The CONTRACTOR agrees the OWNER is the sole owner of any government program payments or benefits received for the property covered under this agreement.

SECTION VII. INDEMNIFICATION

The CONTRACTOR shall indemnify, defend, and hold harmless the OWNER from all costs, losses, liabilities, claims, penalties, or expenses (including reasonable attorney's fees), imposed upon, incurred by or asserted against the OWNER by reason of:

- A. Any failure on the part of the CONTRACTOR to perform or comply with any terms of this Agreement;
- B. Any enforcement or remedial action taken by the OWNER in the event of a default or failure to perform or comply with the terms of this Agreement by the CONTRACTOR; or
- C. Any litigation, negotiation, or other transaction or legal proceeding in which the OWNER becomes involved or concerned (without the OWNER'S fault) in relation to this Agreement, the property described herein, or the use or occupancy of the property by the CONTRACTOR.

SECTION VIII. INSURANCE

The CONTRACTOR shall carry the following types and minimum coverage's of insurance:

- A. Worker's Compensation Insurance (if applicable)
- B. Comprehensive General Liability Insurance with respect to the CONTRACTOR'S use and occupancy of the property, with limits of not less than **\$300,000.00** for bodily injury liability for each occurrence;
- C. Automobile Liability Insurance on all owned, non-owned, hired or leased automotive equipment used in conjunction with the performance of this agreement, in amounts not less than **\$300,000.00** for bodily injury liability and **\$600,000.00** for property damage liability.

As proof of compliance with this section, the CONTRACTOR shall submit certificates of insurance to the OWNER on an annual basis at the beginning of each crop year.

SECTION IX. INDEPENDENT CONTRACTOR

The CONTRACTOR agrees he or she is an independent contractor and assumes full liability for all operations the CONTRACTOR, the CONTRACTOR'S family, or the CONTRACTOR'S employees perform on the property. If the CONTRACTOR employs other independent contractors to perform any work on the property or to conduct any part of the farming operation, the CONTRACTOR shall supervise the work performed by such other independent contractors and assure the OWNER that each independent contractor maintains in full force and effect, at the independent contractor's cost and expense, the same insurance coverages as required for the CONTRACTOR under SECTION VIII. The CONTRACTOR agrees to provide lien waivers from all subcontractors, if requested by the OWNER.

SECTION X. ENVIRONMENTAL PROVISIONS

The CONTRACTOR warrants and represents he or she:

- A. Has a sound working knowledge of the soil and water conservation practices to be used on the property in the performance of this Agreement;
- B. Has a sound working knowledge of the federal, state, and local environmental laws and regulations relevant to the performance of the Agreement;
- C. Will operate the farm in strict conformity with the provisions of applicable environmental laws and regulations and will apply the appropriate soil and water conservation practices;
- D. Will handle, use, and dispose of all hazardous and toxic materials as required by law;
- E. Will not store any agricultural chemicals on the property and will transport, apply and dispose of all agricultural chemicals as required by law, including the acquisition of any required pesticide applicators license, and the maintenance of all pesticide application records as required by state or federal law; Will notify the OWNER immediately of any conditions on the property that may not be in compliance with applicable laws or regulations;
- F. Will upon request of the OWNER complete and return an environmental questionnaire;
- G. Will indemnify, defend, and hold harmless, the OWNER, against any loss or damages arising by reason of the CONTRACTOR'S failure to comply with the environmental and conservation compliance provisions of the AGREEMENT; and
- H. Agrees that the indemnification agreements contained herein will survive the termination or cancellation of the Agreement.

SECTION XI. VIOLATION OF AGREEMENT

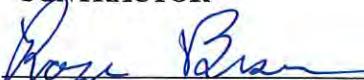
If the CONTRACTOR fails to perform any provisions contained in the AGREEMENT, then at the option of the OWNER, this Agreement may be treated as being null and void, and the OWNER, or his or her legal representative shall have the right to take control of the property and complete the necessary farming practices.

SECTION XII. OTHER PROVISIONS

It is further understood that both Parties have read the terms and provisions of the Agreement and have agreed to abide by the terms and provisions herein.

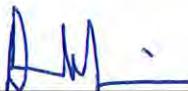
IN WITNESS WHEREOF, we affix our signatures this 27th day of February.

CONTRACTOR



SS#

OWNER

Signature: 

Company Name and Address

Platte River Recovery Implementation Foundation,
Trustee

P.O. Box 83107

Lincoln, NE 68501

Mailing Address & Phone Numbers

Roger Benson

11287 747 Rd.

Elm Creek, NE 68836

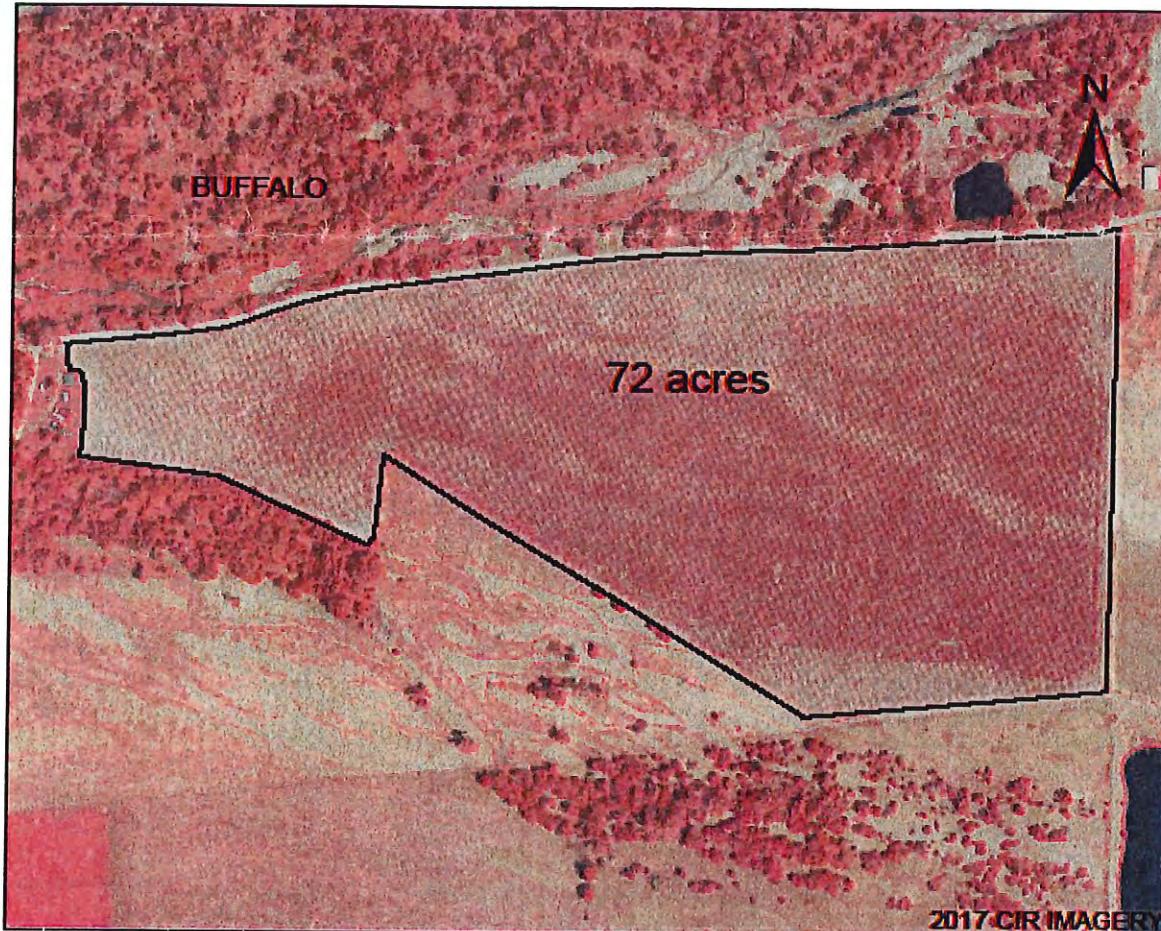
Contractor's Pesticide Applicator's

License Number NEB 039308

Expiration Date 4/15/2020

Exhibit A

Parts of Section 7 T 08N R 18W in Buffalo County, NE



Legend

Past_Name



Lindstrum_Dry_Crop

2018

Date: 01/18/2018

By: TRT

W2016002

Exhibit B
Platte River Recovery Implementation Foundation, Trustee
2018 Custom Rates

| | Rate per acre |
|--------------------------------|--------------------------|
| Vertical Till | \$ 13.00 |
| Subsoil | \$ 15.00 |
| Disk | \$ 15.00 |
| NH3 | \$ 12.00 |
| Dry Fertilizer, Spreading | \$ 6.00 |
| Stalks | \$ 7.50 |
| Plant-beans | \$ 16.00 |
| Plant-corn | \$ 13.00 |
| Field Cultivate/Soil Finishing | \$ 11.00 |
| Spray | \$ 6.50 |
| Combine-Corn | \$ 30.00 |
| Combine-Beans | \$ 30.00 |
| Grain Cart (Corn & Beans) | \$ 0.05 /bushel |
| (Use the lower of the costs) | or \$ 6.00 /acre |
| Hauling | \$ 0.10 /bushel |
| Mowing | \$ 50.00 /hour |
| Spray ditches | \$ 100.00 /hour |
| Misc Labor | \$ 20.00 /hour |
| 2018 Corn acres | 72 |
| 2018 Bean acres | 0 |

Roye Bean
 Contractor

ADM
 Owner

CUSTOM FARMING AGREEMENT

This Custom Farming Agreement is made the 14 day of March, 2018, between
Platte River Recovery Implementation Foundation,
Trustee

, hereinafter referred to as OWNER, and

Rick Lundy , hereinafter referred to as CONTRACTOR.

The parties to this CUSTOM FARMING AGREEMENT acknowledge it is not to be construed as a lease. No tenancy is expressed or implied to the CONTRACTOR. This CUSTOM FARMING AGREEMENT will terminate on the date agreed to and is not subject to any statutory right of notice of termination.

The parties to this CUSTOM FARMING AGREEMENT understand and agree this is not a partnership agreement and the parties have no intention or expectation this relationship will be considered a partnership. The parties further agree that neither party shall mortgage or otherwise encumber any jointly owned or co-owned property, nor pledge the credit of the other party hereto for any purpose whatsoever without the prior written consent of the other party.

SECTION I. DESCRIPTION OF THE FARM

This CUSTOM FARMING AGREEMENT covers the following described property:

Those cropland acres located in part of the East Half of the Southwest Quarter (E2, SW4) of Section Thirty Two (32), Township Nine (9) North, Range Nineteen (19) West of the 6th P.M.

located in **Dawson County, Nebraska**, containing **62 acres**, more or less as shown more particularly on the attached Exhibit "A" that is made a part hereof by this reference and subject to all easements now existing or which the OWNER may grant in the future.

SECTION II. LENGTH OF AGREEMENT

The term of the CUSTOM FARMING AGREEMENT shall be for the crop year beginning **January 1, 2018** and ending **December 31, 2018**. This Agreement, unless renewed or extended by mutual agreement in writing, shall terminate without notice on **December 31, 2018**.

SECTION III. RATES AND PAYMENT

The CONTRACTOR agrees to perform all services, as directed by the OWNER in a timely manner, utilizing good crop production practices at the rates of payment specified in Exhibit B. Rates for services requested by the OWNER, but not listed in EXHIBIT B, must be mutually agreed to in writing prior to performance of the service. The OWNER shall not be liable for payment of services not listed in EXHIBIT B, without prior agreement on rates.

The CONTRACTOR will submit an itemized statement by July 5th to the OWNER for services rendered from January 1 through June 30 of the current crop year. The OWNER agrees to pay for the services rendered from January 1 through June 30, by August 15, 2018. CONTRACTOR will submit an itemized statement by November 15, 2018 to the OWNER for services rendered from July 1 through the completion of harvest. OWNER agrees to pay for the services rendered from July 1 through the completion of harvest by December 31, 2018, unless owner and contractor agree in writing to an alternative pay date. In the event harvest is not completed by November 15, 2018, the CONTRACTOR shall submit an itemized statement for such services performed prior to that time. Upon completion of harvest, at a date later than November 15, the CONTRACTOR shall provide an itemized statement of all previously unreported services, which shall be paid by OWNER within 45 days of receipt, unless owner and contractor agree in writing to an alternative pay date.

SECTION IV. OPERATING COVENANTS

CONTRACTOR agrees to perform, as an INDEPENDENT CONTRACTOR, various operations as agreed upon in advance with the OWNER. Such operations are to be performed on a timely schedule to achieve optimum crop production consistent with the overall land management goals for the property. The CONTRACTOR agrees he or she will:

- A. Cultivate and otherwise operate the property in a reasonable manner and in accordance with generally recognized and approved agricultural practices;
- B. When so directed by the OWNER, farm on the contour, use minimum tillage, residue management, or no-till agricultural practices;
- C. Operate the property in conformity with appropriate soil and water conservation practices, and in such a way as to maintain and when possible, enhance soil productivity;
- D. Operate the property in compliance with all applicable conservation plans or programs, including but not limited to those subject to the jurisdiction of the USDA and its related agencies;
- E. Supply all labor and equipment consistent with modern methods of crop production;
- F. Notify the OWNER promptly of the date and approximate time each operation he or she is authorized to perform is completed; and
- G. Produce evidence of payment of all bills for material and labor used in performance of this agreement.

The OWNER'S liability for the costs of work performed is limited to payment for the rates listed in **EXHIBIT B** and for services not listed in **EXHIBIT B**, to the rates agreed to in writing by the parties.

SECTION V. TERMINATION, CANCELLATION, ASSIGNMENT, AND DEFAULT

The OWNER may terminate this Agreement at any time, if the work is not performed as required herein, unless an Act of God interfered with the performance. The OWNER shall be the sole judge of what constitutes sufficient ground for termination.

This Agreement may be canceled or assigned by the OWNER at any time. In the event of cancellation or termination, this Agreement becomes null and void and the CONTRACTOR will be fully compensated for all operations completed prior to the time of cancellation or termination, if the services have been performed as required by this Agreement. In the event of assignment by the OWNER, the CONTRACTOR agrees to perform for the Assignee the remaining portion of the Agreement according to the terms agreed to herein.

The CONTRACTOR may not assign this Agreement to any other person without the prior written consent of the OWNER.

In the event of default by the CONTRACTOR, resulting in the OWNER having to employ an attorney for the purpose of defending or enforcing any provision of this Agreement, the CONTRACTOR agrees to pay the OWNER reasonable attorney's fees and expenses, upon written demand.

SECTION VI. CONTRACTOR HAS NO INTEREST IN CROPS

The CONTRACTOR shall have no ownership interest in any crops or crop residue grown on the property unless so agreed in writing prior to commencement of services under this agreement.

The CONTRACTOR agrees the OWNER is the sole owner of any government program payments or benefits received for the property covered under this agreement.

SECTION VII. INDEMNIFICATION

The CONTRACTOR shall indemnify, defend, and hold harmless the OWNER from all costs, losses, liabilities, claims, penalties, or expenses (including reasonable attorney's fees), imposed upon, incurred by or asserted against the OWNER by reason of:

- A. Any failure on the part of the CONTRACTOR to perform or comply with any terms of this Agreement;
- B. Any enforcement or remedial action taken by the OWNER in the event of a default or failure to perform or comply with the terms of this Agreement by the CONTRACTOR; or
- C. Any litigation, negotiation, or other transaction or legal proceeding in which the OWNER becomes involved or concerned (without the OWNER'S fault) in relation to this Agreement, the property described herein, or the use or occupancy of the property by the CONTRACTOR.

SECTION VIII. INSURANCE

The CONTRACTOR shall carry the following types and minimum coverage's of insurance:

- A. Worker's Compensation Insurance (if applicable)
- B. Comprehensive General Liability Insurance with respect to the CONTRACTOR'S use and occupancy of the property, with limits of not less than **\$300,000.00** for bodily injury liability for each occurrence;
- C. Automobile Liability Insurance on all owned, non-owned, hired or leased automotive equipment used in conjunction with the performance of this agreement, in amounts not less than **\$300,000.00** for bodily injury liability and **\$600,000.00** for property damage liability.

As proof of compliance with this section, the CONTRACTOR shall submit certificates of insurance to the OWNER on an annual basis at the beginning of each crop year.

SECTION IX. INDEPENDENT CONTRACTOR

The CONTRACTOR agrees he or she is an independent contractor and assumes full liability for all operations the CONTRACTOR, the CONTRACTOR'S family, or the CONTRACTOR'S employees perform on the property. If the CONTRACTOR employs other independent contractors to perform any work on the property or to conduct any part of the farming operation, the CONTRACTOR shall supervise the work performed by such other independent contractors and assure the OWNER that each independent contractor maintains in full force and effect, at the independent contractor's cost and expense, the same insurance coverages as required for the CONTRACTOR under SECTION VIII. The CONTRACTOR agrees to provide lien waivers from all subcontractors, if requested by the OWNER.

SECTION X. ENVIRONMENTAL PROVISIONS

The CONTRACTOR warrants and represents he or she:

- A. Has a sound working knowledge of the soil and water conservation practices to be used on the property in the performance of this Agreement;
- B. Has a sound working knowledge of the federal, state, and local environmental laws and regulations relevant to the performance of the Agreement;
- C. Will operate the farm in strict conformity with the provisions of applicable environmental laws and regulations and will apply the appropriate soil and water conservation practices;
- D. Will handle, use, and dispose of all hazardous and toxic materials as required by law;
- E. Will not store any agricultural chemicals on the property and will transport, apply and dispose of all agricultural chemicals as required by law, including the acquisition of any required pesticide applicators license, and the maintenance of all pesticide application records as required by state or federal law; Will notify the OWNER immediately of any conditions on the property that may not be in compliance with applicable laws or regulations;
- F. Will upon request of the OWNER complete and return an environmental questionnaire;
- G. Will indemnify, defend, and hold harmless, the OWNER, against any loss or damages arising by reason of the CONTRACTOR'S failure to comply with the environmental and conservation compliance provisions of the AGREEMENT; and
- H. Agrees that the indemnification agreements contained herein will survive the termination or cancellation of the Agreement.

SECTION XI. VIOLATION OF AGREEMENT

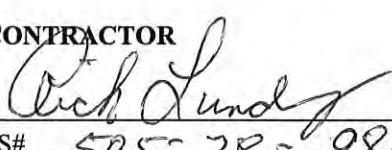
If the CONTRACTOR fails to perform any provisions contained in the AGREEMENT, then at the option of the OWNER, this Agreement may be treated as being null and void, and the OWNER, or his or her legal representative shall have the right to take control of the property and complete the necessary farming practices.

SECTION XII. OTHER PROVISIONS

It is further understood that both Parties have read the terms and provisions of the Agreement and have agreed to abide by the terms and provisions herein.

IN WITNESS WHEREOF, we affix our signatures this 14 day of March.

CONTRACTOR



SS# 505-78-9859

OWNER

Signature: 

Company Name and Address

Platte River Recovery Implementation Foundation,
Trustee

P.O. Box 83107

Lincoln, NE 68501

Mailing Address & Phone Numbers

Rick Lundy
10337 743 Road
Bertrand, NE 68927-3568
308-325-0475

Contractor's Pesticide Applicator's

License Number NEB 106612

Expiration Date 8-15-2020

Exhibit A

Part of W 1/2, SW 1/4 of Section 32 T 09N R 19 W
in Dawson County, NE

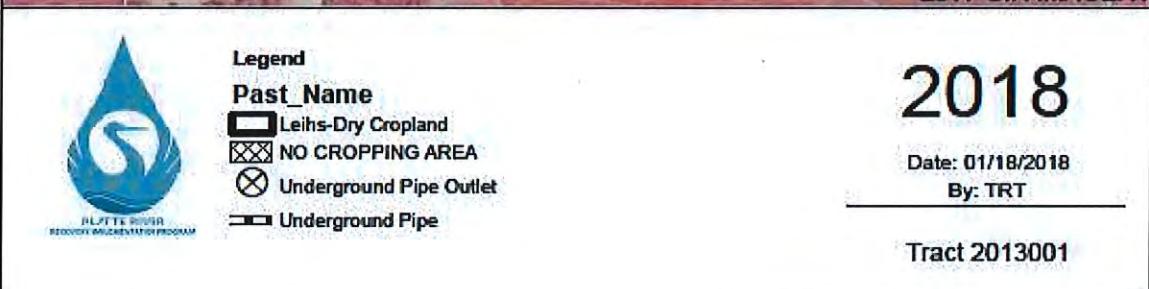
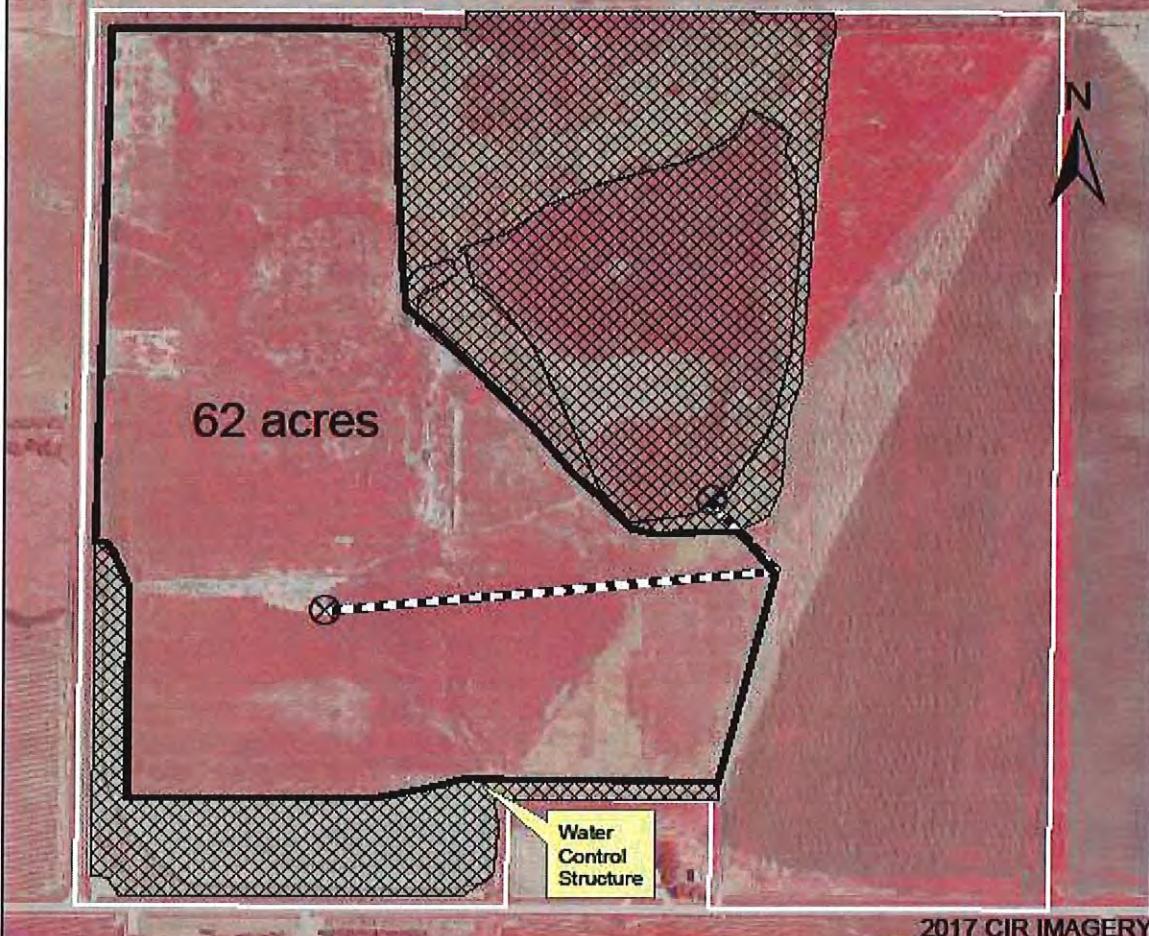


Exhibit B
Platte River Recovery Implementation Foundation, Trustee
2018 Custom Rates

| | Rate per acre |
|--------------------------------|------------------|
| Vertical Till | \$ 13.00 |
| Subsoil | \$ 15.00 |
| Disk | \$ 15.00 |
| NH3 | \$ 12.00 |
| Dry Fertilizer, Spreading | \$ 6.00 |
| Stalks | \$ 7.50 |
| Plant-beans | \$ 16.00 |
| Plant-corn | \$ 13.00 |
| Field Cultivate/Soil Finishing | \$ 11.00 |
| Spray | \$ 6.50 |
| Combine-Corn | \$ 30.00 |
| Combine-Beans | \$ 30.00 |
| Grain Cart (Corn & Beans) | \$ 0.05 /bushel |
| (Use the lower of the costs) | or |
| Hauling | \$ 0.10 /bushel |
| Mowing | \$ 50.00 /hour |
| Spray ditches | \$ 100.00 /hour |
| Misc Labor | \$ 20.00 /hour |
| 2018 Corn acres | 62 |
| 2018 Bean acres | 0 |

Richard L. Lunsford
 Contractor

DML
 Owner