

EXHIBIT F

PETITION FOR THE ESTABLISHMENT OF SPECIAL
IMPROVEMENT DISTRICT NO. 5

OF THE

RIO GRANDE WATER CONSERVATION DISTRICT

(Conceptual Budget)

DRAFT Subdistrict #5 Preliminary Budget (11-24-2015)

Anticipated/Expected

	High Range (2015 dollars)	Low Range (2015 dollars)	
Salaries and Services to SD's 2-6 (based on 2016 proposed District budget)	\$ 323,288	\$ 310,288	
Subdistricts percentage (and value) of Salaries and Services	Share to subdistricts based on Response Area # of wells as a %.	Share to subdistricts based on Response Area # of wells as a %.	Number of wells in RA
SD#2	18% \$ 57,319	18% \$ 55,014	289
SD#3	12% \$ 39,271	12% \$ 37,691	198
SD#4	42% \$ 135,662	42% \$ 130,207	684
SD#5	19% \$ 59,897	19% \$ 57,489	302
SD#6	10% \$ 31,139	10% \$ 29,887	157
Admin: Travel Expense	\$ 1,000	\$ -	
Admin: Office Expense	\$ 2,347	\$ 2,133	
Admin: Building Expense	\$ 6,642	\$ 4,428	
Admin: Routine Legal and Engineering Expense	\$ 10,000	\$ 1,000	
Admin: Director Fees	\$ 1,000	\$ 500	
Admin: Accounting Services & Audit	\$ 4,000	\$ 2,000	
Admin: Liability Insurance	\$ 3,000	\$ 1,000	
Capital Outlay	\$ 10,000	\$ -	
Subdistrict formation costs owed to RGWCD (annual for some fixed term)	\$ 20,000	\$ -	
Total fees collected for administrative expenses	\$ 117,886	\$ 68,550	
Number of participating wells	150	200	
Per well FEE expected	\$ 800	\$ 300	ADMIN FEE

Professional Services: Legal Fees	\$ 50,000	\$ 10,000	
Professional Services: Engineering Fees	\$ 25,000	\$ 5,000	
Professional Services: Special Projects	\$ -	\$ -	
Sustainability funding mechanism	\$ 120,000	\$ -	
Total fees collected for sustainability impacts estimated acre feet withdrawn (adjusted for recharge)	\$ 195,000	\$ 15,000	GROUNDWATER WITHDRAWAL FEE sustainability
Per acre foot withdrawn FEE required for sustainability	\$ 6	\$ 0	
Professional Services: Legal Fees	\$ 150,000	\$ 10,000	
Professional Services: Engineering Fees	\$ 50,000	\$ 5,000	
Professional Services: Special Projects	\$ -	\$ -	
Saguache Creek summer stream impacts @	403 \$ 340 per acft \$ 137,020	403 \$ 250 per acft \$ 100,750	
Rio Grande River summer stream impacts @	169 \$ 340 per acft \$ 57,460	169 \$ 250 per acft \$ 42,250	
San Luis Creek summer stream impacts @	62 \$ 340 per acft \$ 21,080	62 \$ 250 per acft \$ 15,500	
(other stream) summer stream impacts @	- \$ - per acft \$ -	- \$ - per acft \$ -	
Funds for post plan impacts portfolio (water, forbearance, cash, guarantor)	\$ 100,000	\$ 30,000	
Proposed annual steam impact remedy cost	\$ 515,560	\$ 203,500	
Estimate of acft withdrawn sprinkler	12,248	16,175	
Estimate of acft withdrawn flood	17,691	23,364	
Estimate of acft withdrawn other	302	399	
	30,241	39,938	
Per acre foot withdrawn FEE expected for stream impacts sprinkler	\$ 17	\$ 5	GROUNDWATER WITHDRAWAL FEE stream impact
Per acre foot withdrawn FEE expected for stream impacts flood	\$ 17	\$ 5	
Per acre foot withdrawn FEE expected for stream impacts other	\$ 17	\$ 5	
Total fees collected for stream impact remedy	\$ 515,560	\$ 203,500	
Total per acre foot withdrawn FEE expected, sprinkler withdrawal	\$ 23	\$ 5	GROUNDWATER WITHDRAWAL FEE total
Total per acre foot withdrawn FEE expected, flood withdrawal	\$ 23	\$ 5	
Total per acre foot withdrawn FEE expected, other withdrawal	\$ 23	\$ 5	

Total annual expected budget range

\$ 828,446 \$ 287,050

Period 2009 - 2013 annual pumping

48,011 max acre feet
37,261 min acre feet
43,303 avg acre feet
45,592 78-00 groundwater withdrawal

number that averaged greater than 10AF per year (2009-2013)
number that averaged less than 10 AF per year but did report at least 1 AF number with no report or less than 1AF in any year
Wells inside response area not used by state? - no reported pumping

5 year average	
106	
5	Wells assigned to Response Area
191	
24	

41% percent groundwater withdrawals sprinkler
59% percent groundwater withdrawals flood
1% percent groundwater withdrawals other

Well Owners, Operators and Others

2009 37,261
2010 43,806
2011 48,011
2012 44,869
2013 39,793
2014 40,038
5 year average 43,303
78-00 highest 5 yr avg 52,000
78-00 highest 10 yr avg 47,000
78-00 highest 15 yr avg 47,000
78-00 highest 20 yr avg 46,000