EXHIBIT F

## PETITION FOR THE ESTABLISHMENT OF SPECIAL IMPROVEMENT DISTRICT NO. 6 OF THE RIO GRANDE WATER CONSERVATION DISTRICT

(Conceptual Budget)

## DRAFT Subdistrict #4 Preliminary Budget (02-17-2016)

## High Range Low Range (2016 dollars) (2016 dollars) Salaries and Services to SD's 2-6 (based on 2016 proposed District budget) 323,288 310,288 \$ \$ Share to subdistricts based on Share to subdistricts based on Number of wells in RA Response Area # of wells as a %. Response Area # of wells as a %. Subdistricts percentage (and value) of Salaries and Services SD#2 18% \$ 18% \$ 55,014 289 57,319 SD#3 12% \$ 39,271 12% \$ 37,691 198 42% \$ 42% \$ SD#4 135,662 130,207 684 19% \$ 19% \$ 59,897 57,489 SD#5 302 SD#6 10% \$ 31,139 10% \$ 29,887 157 1,630 Admin: Travel Expense \$ 1,000 \$ -\$ Admin: Office Expense \$ 5,315 4,831 Admin: Building Expense 15,044 Ś 10,029 Ś 1,000 Admin: Routine Legal and Engineering Expense 10,000 \$ Ś Admin: Director Fees 1,500 \$ 500 Ś Admin: Accounting Services & Audit 5,000 3,000 \$ Ś Admin: Liability Insurance 4,000 2,000 Ś \$ **Capital Outlay** 10,000 \$ Ś -Subdistrict costs incurred by the RGWCD for repayment, after formation but prior to assessments 50,000 Ś Ś -237,520 Total fees collected for administrative expenses 151,567 \$ \$ Number of participating wells 300 600 ADMIN FEE Per well FEE expected \$ **800** \$ **300** \$ \$ 792 253

Anticipated/Expected

				•				4	
Professional Services: Legal Fees		\$ ¢	50,000		\$		10,000		
Professional Services: Engineering Fees Professional Services: Special Projects		Ş Ç	25,000		ې د		5,000		
Sustainability funding mechanism		\$	1,260,000		\$		-		
Total fees collected for <b>sustainability</b> impacts			1,335,000		\$		15,000	GROUNDWATER	1
estimated acre feet withdrawn				116,0	00			WITHDRAWAL FEE	
Per acre foot withdrawn FEE required for sustainability		ć	1.4		ć		0	sustainability	
· · · · · · · · · · · · · · · · · · ·		\$	14		ې د		0	sustantasinty	
Professional Services: Legal Fees Professional Services: Engineering Fees		Ş ¢	150,000 50,000		ې د		10,000 5,000		
Professional Services: Engineering rees Professional Services: Special Projects		Ş Ş	-		э s		-		
Alamosa River summer stream impacts		Ŷ		5	34				
@		per acft	:			r acft			
		\$	181,560		\$		133,500		
Rio Grande River summer stream impacts	2,562			2,5	62				
@	\$ 340	per acft		\$ 2	50 pei	r acft			
		\$	871,080		\$		640,500		
Upper Conejos summer stream impacts					97	6			
@ 	\$ 340	per acft		Ş 2		r acft	24.250		
Lower Consist summer stream impacts	2 606	Ş	32,980	2,6	\$		24,250		
Lower Conejos summer stream impacts @		per acft				r acft			
	Ş 340	φει acri \$	916,640	<u>ې</u>	.50 pei \$		674,000		
Funds for post plan impacts portfolio (water, forbearnace, cash, guarantor)		\$	1,000,000		\$		30,000		
Proposed annual steam impact remedy cost			3,202,260		\$	1	,517,250		
Estimate of acft withdrawn sprinkler	67,198		-	80,0	40		-		
Estimate of acft withdrawn flood	16,556			19,7	20				
Estimate of acft withdrawn other				16,2					
	97,388			116,0	00				-
									о С
Per acre foot withdrawn FEE expected for stream impacts sprinkler		\$	36		\$		14	GROUNDWATER	
Per acre foot withdrawn FEE expected for stream impacts flood		\$	26		\$		10	WITHDRAWAL FEE	
Per acre foot withdrawn FEE expected for stream impacts other		\$ \$	26 26		\$ \$		10 10	WITHDRAWAL FEE stream impact	
Per acre foot withdrawn FEE expected for stream impacts other Total fees collected for <b>stream impact</b> remedy		\$ \$ \$			\$ \$ \$	1,			
Per acre foot withdrawn FEE expected for stream impacts other Total fees collected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal		\$ \$ <b>\$</b>	26		\$ \$ \$ <b>\$</b>	1,	10 ,517,250 <b>14</b>		
Per acre foot withdrawn FEE expected for stream impacts other Total fees collected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal		\$ \$ <b>\$</b> <b>\$</b>	26 3,202,260 <b>50</b> <b>40</b>		\$ \$ <b>\$</b> <b>\$</b>	1,	10 ,517,250 <b>14</b> <b>10</b>	stream impact GROUNDWATER WITHDRAWAL FEE	
Per acre foot withdrawn FEE expected for stream impacts other Total fees collected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal		\$ \$ <b>\$</b> <b>\$</b> <b>\$</b>	26 3,202,260 <b>50</b>		\$ \$ <b>\$</b> <b>\$</b> <b>\$</b>	1,	10 ,517,250 <b>14</b>	stream impact GROUNDWATER	
Per acre foot withdrawn FEE expected for stream impacts other Total fees collected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal Total per acre foot withdrawn FEE expected, other withdrawal		\$ \$ \$	26 3,202,260 <b>50</b> 40 40		\$ \$ <b>\$</b> <b>\$</b> \$		10 ,517,250 <b>14</b> <b>10</b> <b>11</b>	stream impact GROUNDWATER WITHDRAWAL FEE	
Per acre foot withdrawn FEE expected for stream impacts other Total fees collected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal		\$ \$ \$	26 3,202,260 <b>50</b> <b>40</b>		\$ \$ <b>\$</b> \$ \$		10 ,517,250 <b>14</b> <b>10</b>	stream impact GROUNDWATER WITHDRAWAL FEE	
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Per acre foot withdrawn FEE expected for stream impacts other Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total per acre foot withdrawn FEE expected, other withdrawal	119,573 79,851	\$ \$ \$ max acr min acr	26 3,202,260 <b>50</b> <b>40</b> <b>40</b> <b>40</b> <b>40</b> <b>40</b>		\$ \$ <b>\$</b> \$ \$		10 ,517,250 <b>14</b> <b>10</b> <b>11</b>	stream impact GROUNDWATER WITHDRAWAL FEE	
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Per acre foot withdrawn FEE expected for stream impacts other Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total per acre foot withdrawn FEE expected, other withdrawal	119,573 79,851 107,388	\$ \$ \$ max acr avg acre	26 3,202,260 <b>50</b> <b>40</b> <b>40</b> <b>40</b> <b>40</b> <b>40</b> <b>40</b> <b>40</b>	er withdrawal	\$ \$ <b>\$</b> \$ \$		10 ,517,250 <b>14</b> <b>10</b> <b>11</b>	stream impact GROUNDWATER WITHDRAWAL FEE	
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Per acre foot withdrawn FEE expected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total annual expected budget range Period 2009 - 2013 annual pumping	119,573 79,851 107,388 103,406 5 year 395	\$ \$ \$ max acr min acr avg acre 78-00 g average Wells as	26 3,202,260 50 40 40 40 .,774,780		\$ \$ <b>\$</b> <b>\$</b> \$ \$ 59% per	1,0	10 ,517,250 <b>14</b> <b>10</b> <b>11</b> 683,817	stream impact GROUNDWATER WITHDRAWAL FEE	
Per acre foot withdrawn FEE expected for stream impact remedy Total per acre foot withdrawn FEE expected, sprinkler withdrawal Total per acre foot withdrawn FEE expected, flood withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total per acre foot withdrawn FEE expected, other withdrawal Total annual expected budget range Period 2009 - 2013 annual pumping	119,573 79,851 107,388 103,406 5 year 395 30	\$ \$ \$ max acr min acr avg acre 78-00 g average Wells as Respo	26 3,202,260 50 40 40 40 .,774,780 re feet e feet e feet roundwate			1,6	10 ,517,250 <b>14</b> <b>10</b> <b>11</b> 683,817	stream impact GROUNDWATER WITHDRAWAL FEE total	
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