

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)

Anticipated/Expected

	High Range (2016 dollars)	Low Range (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 Response Area # of wells as a %.			Number of wells in RA
Subdistricts percentage (and value) of Salaries and Services			
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	\$ -	1,630
Admin: Office Expense	\$ 5,315	\$ 4,831	
Admin: Building Expense	\$ 15,044	\$ 10,029	
Admin: Routine Legal and Engineering Expense	\$ 10,000	\$ 1,000	
Admin: Director Fees	\$ 1,500	\$ 500	
Admin: Accounting Services & Audit	\$ 5,000	\$ 3,000	
Admin: Liability Insurance	\$ 4,000	\$ 2,000	
Capital Outlay	\$ 10,000	\$ -	
Subdistrict costs incurred by the RGWCD for repayment, after formation but prior to assessments	\$ 50,000	\$ -	
Total fees collected for administrative expenses	\$ 237,520	\$ 151,567	
Number of participating wells	300	600	
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	\$ 1,260,000	\$ -	
Total fees collected for sustainability impacts	\$ 1,335,000	\$ 15,000	
estimated acre feet withdrawn	97,388	116,000	GROUNDWATER WITHDRAWAL FEE sustainability
Per acre foot withdrawn FEE required for sustainability	\$ 14	\$ 0	
Professional Services: Legal Fees	\$ 150,000	\$ 10,000	
Professional Services: Engineering Fees	\$ 50,000	\$ 5,000	
Professional Services: Special Projects	\$ -	\$ -	
Alamosa River summer stream impacts	534	534	
@ \$ 340 per acft	\$ 181,560	\$ 133,500	
Rio Grande River summer stream impacts	2,562	2,562	
@ \$ 340 per acft	\$ 871,080	\$ 640,500	
Upper Conejos summer stream impacts	97	97	
@ \$ 340 per acft	\$ 32,980	\$ 24,250	
Lower Conejos summer stream impacts	2,696	2,696	
@ \$ 340 per acft	\$ 916,640	\$ 674,000	
Funds for post plan impacts portfolio (water, forbearance, 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Estimate of acft withdrawn sprinkler	67,198	80,040	
Estimate of acft withdrawn flood	16,556	19,720	
Estimate of acft withdrawn other	13,634	16,240	
	97,388	116,000	
Per acre foot withdrawn FEE expected for stream impacts sprinkler	\$ 36	\$ 14	GROUNDWATER WITHDRAWAL FEE stream impact
Per acre foot withdrawn FEE expected for stream impacts flood	\$ 26	\$ 10	
Per acre foot withdrawn FEE expected for stream impacts other	\$ 26	\$ 10	
Total fees collected for stream impact remedy	\$ 3,202,260	\$ 1,517,250	
Total per acre foot withdrawn FEE expected, sprinkler withdrawal	\$ 50	\$ 14	GROUNDWATER WITHDRAWAL FEE total
Total per acre foot withdrawn FEE expected, flood withdrawal	\$ 40	\$ 10	
Total per acre foot withdrawn FEE expected, other withdrawal	\$ 40	\$ 11	

CU ratio
0.83
0.60
0.61

Total annual expected budget range \$ 4,774,780 \$ 1,683,817

Period 2009 - 2013 annual pumping
119,573 max acre feet
79,851 min acre feet
107,388 avg acre feet
103,406 78-00 groundwater withdrawal

	5 year average	
number that averaged greater than 10AF per year (2009-2013)	395	
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	30	69% percent groundwater withdrawals sprinkler
Wells inside response area not used by state? - no reported pumping	259	17% percent groundwater withdrawals flood
	41	14% percent groundwater withdrawals other

Well Owners, Operators and Others
2009 79,851
2010 100,414
2011 119,573
2012 112,158
2013 110,959
2014 93,837
5 year average 107,388

78-00 highest 5 yr avg 116,000
78-00 highest 10 yr avg 106,000
78-00 highest 15 yr avg 106,000
78-00 highest 20 yr avg 103,000