Table D-1. Cost of Proposed Environmental Measures.

Revised 8-1-2022 to reflect Fish Passage Settlement Agreement mitigation schedule

Post License Incremental Operating and Capital Expense Wilder		Total 2020 Dollars	Yr'ly Average over 40 years	YEAR UNDER NEW LICENSE Year Assumed	1 2023	2 2024	3 2025	4 2026	5 2027	6 2028	7 2029	8 2030	9 2031	10 2032	11 2033	12 2034	13 2035	14 2036	15 2037	16 2038	17 2039	18 2040	19 2041	20 2042	21 2043
				Costs in 2020 $'s																					
Cultural - Historic Resources Enhancement Measures	$ 600,000																								
Cultural Resources - Phase 1B complete surveys	CapEx	$ 150,000	$ 3,750		$ -	$ -	50,000	50,000	50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HPMP requirements	CapEx	$ 300,000	$ 7,500		$ -	$ -	$ 25,000	$ 50,000		$ 5,000		$ 5,000		$ 5,000		$ 50,000		$ 5,000		$ 5,000		$ 5,000		$ 5,000	
Cultural and Historic fund	CapEx	$ 150,000	$ 3,750		$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fishery and Aquatic Resource Enhancement Measures	$ 6,960,000																								
Monitor Fishlader use by Eel and Sea Lamprey	CapEx	$ 120,000	$ 3,000		$ -	$ 60,000	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upstream Eel/Sea Lamprey Passage studies (Pit-tag fishladder, below dam)	CapEx	$ 120,000	$ 3,000		$ -	$ -	-	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	-	-	-	-
Upstream Fishladder Hydraulic Study if appropriate)	CapEx	$ 250,000	$ 6,250		$ -	$ -	-	-	-	-	-	-	-	75,000	175,000	-	-	-	-	-	-	-	-	-	-
Existing Upstream Fish Ladder Modifications (consult, design,install)	CapEx	$ 550,000	$ 13,750		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	50,000	300,000	200,000	-	-	-	$ -	$ -	$ -	$ -
Upstream eel passage (ramps?) outside of ladder operation	CapEx	$ 150,000	$ 3,750		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	-	75,000	75,000	-	-	-	$ -	$ -	$ -	$ -
Upstream Fish passage improvement/effectiveness monitoring	CapEx	$ 160,000	$ 4,000		$ -	$ -	-	-	-	-	-	-	-	-	-	-	-	$ -	$ 120,000	$ 40,000	-	-	-	-	-
Fishladder Operation additional O&M	OpEx	$ 390,000	$ 9,750		$ -	$ -	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Eel Ramp O&M and fish handling	OpEx	$ 1,400,000	$ 35,000		$ -	$ -	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Resident Impoundment Eel Survey	CapEx	$ 70,000	$ 1,750		$ -	$ -	-	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-
Hydraulic Study above the dam for downstream passage design/options	CapEx	$ 200,000	$ 5,000		$ -	$ -	-	-	-	-	-	-	-	-	50,000	150,000	-	-	-	-	-	-	-	-	-
Downstream Fish Passage Modifications Eels(med prob)	CapEx	$ 3,250,000	$ 81,250		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	-	100,000	150,000	500,000	2,500,000	-	$ -	$ -	$ -	$ -
Eel Downstream Passage improvement effectiveness evaluations	CapEx	$ 300,000	$ 7,500		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0	0	$ -	0	$ -	$ -	$ -	150000	150000	0	$ -	$ -
Recreation Resource Enhancement Measures	$ 737,000																								
Existing Recreation Improvements Design and Permitting	CapEx	$ 25,000	$ 625				$ 25,000																		
Upstream Portage - new floating dock, stairs and boat slide	CapEx	$ 25,000	$ 625		$ -	$ -	$ -	$ 5,000	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Downstream Portage - Trail improvement, new stairs and boat slide	CapEx	$ 40,000	$ 1,000		$ -	$ -	$ -	$ 5,000	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fishing platform and/or trail and stairs to water	CapEx	$ 27,500	$ 688		$ -	$ -	$ -	$ -	$ 2,500	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Elevated birding platform	CapEx	$ 17,500	$ 438		$ -	$ -	$ -	$ -	$ 2,500	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expanded Gilman Island Canoe Campsite	CapEx	$ 17,000	$ 425		$ -	$ -	$ -	$ -	$ 2,000	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ADA picnic sites (Lebanon, Hartford, Olcott?)	CapEx	$ 30,000	$ 750		$ -	$ -	$ -	$ 5,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Recreation Maintenance for Enhancements)	OpEx	$ 555,000	$ 13,875		$ -	$ -	$ -	$ -	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Water Resources - Operations	$ 1,850,000																								
WSE monitoring Inflow forecasting equipment and installation	CapEx	$ 650,000	$ 16,250		$ -	$ 50,000	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
WSE monitoring Inflow forecasting equipment O&M	OpEx	$ 1,200,000	$ 30,000		$ -	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Wilder Opex (2020$'s)	**OpEx**	**$ 3,545,000**																							
Total Wilder Falls Capex (2020$'s)	**CapEx**	**$ 6,602,000**																							
Total Wilder Opex & CapEx (2020$'s)	**$ 10,147,000**	**$ 10,147,000**																							
		$ 10,147,000	$ 253,675		$ -	**$ 140,000**	**$ 490,000**	**$ 565,000**	**$ 242,000**	**$ 115,000**	**$ 55,000**	**$ 60,000**	**$ 175,000**	**$ 135,000**	**$ 350,000**	**$ 305,000**	**$ 530,000**	**$ 535,000**	**$ 725,000**	**$ 2,650,000**	**$ 255,000**	**$ 260,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**

	22 2044	23 2045	24 2046	25 2047	26 2048	27 2049	28 2050	29 2051	30 2052	31 2053	32 2054	33 2055	34 2056	35 2057	36 2058	37 2059	38 2060	39 2061	40 2062	41 2063
Cultural - Historic Resources Enhancement Measures																				
Cultural Resources - Phase 1B complete surveys	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
HPMP requirements	$ 50,000		$ 5,000		$ 5,000		$ 5,000		$ 5,000		$ 50,000		$ 5,000		$ 5,000		$ 5,000		$ 5,000	$ -
Cultural and Historic fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fishery and Aquatic Resource Enhancement Measures																				
Monitor Fishlader use by Eel and Sea Lamprey	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upstream Eel/Sea Lamprey Passage studies (Pit-tag fishladder, below dam)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upstream Fishladder Hydraulic Study if appropriate)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Existing Upstream Fish Ladder Modifications (consult, design,install)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Upstream eel passage (ramps?) outside of ladder operation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Upstream Fish passage improvement/effectiveness monitoring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fishladder Operation additional O&M	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Eel Ramp O&M and fish handling	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Resident Impoundment Eel Survey	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hydraulic Study above the dam for downstream passage design/options	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Downstream Fish Passage Modifications Eels(med prob)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Eel Downstream Passage improvement effectiveness evaluations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Recreation Resource Enhancement Measures																				
Existing Recreation Improvements Design and Permitting																				
Upstream Portage - new floating dock, stairs and boat slide																				
Downstream Portage - Trail improvement, new stairs and boat slide																				
Fishing platform and/or trail and stairs to water	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Elevated birding platform	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Expanded Gilman Island Canoe Campsite	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ADA picnic sites (Lebanon, Hartford, Olcott?)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Additional Recreation Maintenance for Enhancements)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Water Resources - Operations																				
WSE monitoring Inflow forecasting equipment and installation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
WSE monitoring Inflow forecasting equipment O&M	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Wilder Opex (2020$'s)																				
Total Wilder Falls Capex (2020$'s)																				
Total Wilder Opex & CapEx (2020$'s)																				
	$ 155,000	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 155,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**	**$ 110,000**	**$ 105,000**