



The Nebraska
Environmental Trust

preserving NATURAL NEBRASKA™ for future generations

NEBRASKA ENVIRONMENTAL TRUST FUND
APPLICATION BUDGET JUSTIFICATION

H1. Project Sponsor: Nebraska Department of Natural Resources

H2. Project Name: Republican Basin Water Meter Proposal

1. Have other sources of funding not listed in the Budget Worksheet been approached for project support? If yes, name them and explain the outcome of your request.

SUPPLEMENTARY BUDGET TABLES

TOTAL METER COST SHARE PROGRAM FUNDS EXPENDED OR COMMITTED TO
DATE PLUS ENVIRONMENTAL TRUST FUNDS SOUGHT IN THIS APPLICATION (1)

<u>COST SHARE SOURCE</u>	<u>AMOUNT</u>
State Appropriation	\$1,500,000
Transfer of State Lawsuit Appropriation	\$ 800,000
U.S.Bureau of Reclamation Grant	\$ 200,000
Transfer of Tri-Basin NRD Environmental Trust Grant	\$ 67,000
Environmental Trust Grant Being Applied for with This Application	\$ 600,000
TOTAL COST SHARE COMMITTED PLUS TRUST GRANT	\$3,167,000
REMAINING COST SHARE NEEDS	\$ 301,760(2)
TOTAL COST SHARE INITIATION TO COMPLETION	\$3,468,760
TOTAL LANDOWNER MATCH	\$3,468,760
TOTAL PROGRAM COST	\$6,937,520(2)

- (1) Assumes \$408 per meter average cost share for the approximately 4845 meters remaining after July 1, 2003. This is the average cost of all meters purchased under the program in the Republican Basin up until that date.
- (2) There has been a \$644,000 grant application to the U.S. Bureau of Reclamation but there is no indication as yet as to whether any of that amount will be funded.

TOTAL STATE APPROPRIATION METER COST SHARE EXPENDED THROUGH JUNE 30,
2003

State Appropriation	\$1,492,000
Landowner Match	\$1,492,000
TOTAL	\$2,984,000

of Meters Installed with State Appropriation Cost Share through June 30, 2003 - 3,512



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ENVIRONMENTAL TRUST APPLICATION FUNDS PLUS COMMITTED COST SHARE FUNDS THAT WOULD BE EXPENDED BETWEEN APRIL 1, 2004 AND DECEMBER 31, 2005 (THIS IS THE AMOUNT LISTED ON THE GRANT BUDGET PAGES)

Transfer of State Lawsuit Appropriation	\$ 500,000
Bureau of Reclamation Grant	\$ 150,000
Environmental Trust Grant	\$ 600,000
TOTAL	\$1,250,000

Description of Funding Sources

While the project is only for meter installation between April 1, 2004 and December 21, 2005 the installation of meters in the Republican Basin has a longer history. To date the installation of groundwater meters has been accomplished by a variety of methods. Almost all of the Upper Republican Natural Resources District had meters for years before the current effort began. Those meters were used by the District to help implement its groundwater management plan. Since July 2001 \$1.5 million in appropriations for meters in the Republican River Basin were made available as cost share to basin landowners through the Nebraska Soil and Water Conservation Fund. A small portion of those funds went for surface water meters, but the bulk of the funds went to groundwater meters. As of July 1, 2003 about \$8,000 of those funds remained. However, those funds have now effectively been spent, with the final small portion currently in the final payment process.

In addition \$67,000 was transferred from unexpended funds in a previous Environmental Trust grant to the Tri-Basin Natural Resources District. That money has not yet been expended. In addition authority has been received to expend \$200,000 from a U.S. Bureau of Reclamation grant made under the *Reclamation States Emergency Drought Relief Act of 1991*. Those funds have not yet been expended. An additional \$644,000 in Bureau grant funding has been applied for, although there is currently no indication that those funds will be granted. Finally, legislation allowed appropriations left over from Republican River Lawsuit appropriations to be transferred to implementation, including meters likely to be available for meters. Those funds are expected to total \$800,000.

The totals on the budget page reflect only those confirmed funding sources that are expected to be expended after April 1, 2004 – an estimated date for receipt of any Trust funding. About \$500,000 of the \$800,000 in appropriations transferred from the Republican River Lawsuit are likely to be as yet unexpended as of April 1, 2004 and are thus included in this budget. An estimated \$150,00 of the \$200,000 in confirmed Bureau of Reclamation funds will likely not yet have been expended as of April 1, 2004 and thus are also included in this budget. Other funding sources are either expected to be

Electronic Grant Application
April 2003



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expended prior to that date, or have not yet been granted. It is worthy of note that expenditure on this program are likely to be heavily weighted to the months of March, April and May, immediately prior to times of heavy agricultural activity/ irrigation.

Finally, it should be noted that this budget only represents the cost share being made available to landowners. Including the landowner match would roughly double the amounts involved. Furthermore the landowners sometimes have ineligible costs related to the meters which if included would push the total budget even higher. In addition NRD costs for calibration and reading and program administration are not included.

2. If any of the contributing partners listed in the Budget Worksheet have not confirmed participation, list the date when confirmation will be made. Explain how you will implement the project if these sources do not confirm participation.

All confirmations on the budget sheet have been confirmed.

3. If any of the project costs identified in Column B of the Budget Worksheet have been expended or if debt has been incurred for these costs or a sponsor or partner is obligated for these costs in any other way: List these costs here. Explain clearly why Trust grant funds are requested for these costs. NA

1. CATEGORY/COMPONENT (from Column A of the Budget Summary)	BASIS USED TO DETERMINE COST	ATTACHMENT? LABEL?
2. Funding for Installing meters	Estimate based upon average cost of past meters	\
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17.		



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**NEBRASKA ENVIRONMENTAL TRUST FUND
PROJECT SPONSOR FINANCIAL INFORMATION**

H1. Project Sponsor: Nebraska Department of Natural Resources

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Please see the instructions for section C-3. Attachments to this document may be necessary to complete this section. Include these attachments with your hard copy submission.

The Nebraska Department of Natural Resources has a FY 2004 current fiscal year appropriation of approximately \$28 million. Agency operating costs comprise about \$7.2 million of that total. Lawsuit settlements account for about \$3.2 million. The remainder is for agency grant funds.