

Republican River Settlement Implementation Budget

	2003-04		2004-05	
Support Work of NRDs				
Upper Republican	125,700		40,500	
Middle Republican	137,250		76,000	
Lower Republican	179,750		74,000	
Tri-Basin	109,750	552,450	74,000	264,500
Support 4 FTE @ DNR				
2 Engr/Hydrologists/GIS Spec		114,000 ✓		114,000
2 Field Technicians		81,000 ✓		81,000
Decision Support System		35,000 ✓		35,000
Equipment		100,000		50,000
Consultants		200,000 ✓		200,000
Cost-Share of Joint Feasibility Study		50,000		187,500
Cost-Share on Soil Conservation Study With Colorado, Kansas & Feds		16,700		16,700
 SUB-TOTAL		 1,149,150		 948,700
Meters				
Upper Republican	15,000		15,000	
Middle Republican	300,000		300,000	
Lower Republican	449,000		449,000	
Tri-Basin	375,000		375,000	
		1,139,000		1,139,000
 GRAND TOTAL		 \$ 2,288,150		 \$ 2,087,700

Prog. 331

2,004,341

1,020,070

N.P.

562,875

562,875

1,441,466

457,195

**Upper Republican NRD
Republican River Settlement
Implementation Costs**

9/30/2002

Fiscal Year 2003-2004

Privileged and Confidential Settlement Document
"One-time Costs"

Equipment & Software:		
1	Office furniture, telephones, etc.	\$1,500.00
1	Well measuring tape	\$700.00
1	Pickup	\$25,000.00
1	Ultrasonic Flowmeter	\$5,000.00
1	Set of ArcView 8.2 Software (GIS, SA, 3D, GeoStatistics)	\$9,000.00
1	High End Lap Top Computer (2GB or better)	\$5,500.00
1	HP Large Format Plotter (36 inch width)	\$7,500.00
	Equipment Total:	<u>\$54,200.00</u>
Personnel:		
Quantity	Description	Cost
1	FTE Conservation Tech. Salary (including benefits)	\$32,000.00
	Personnel Total:	<u>\$32,000.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Training Expenses (\$6000 for ArcView classes)	\$8,000.00
	Professional Services (legal, technical)	\$1,000.00
	Vehicle Operating Costs	\$4,000.00
	Office Supplies/Misc. Total:	<u>\$14,500.00</u>
	Personnel and Supplies Sub-total	\$46,500.00
Office Space Renovation:		
	Office space renovations for space for additional technician	\$25,000.00
	2003-2004 Fiscal Year Total:	\$125,700.00
	Fiscal Year 2004-2005	
Personnel:		
Quantity	Description	Cost
1	FTE Conservation Tech. Salary (including 150 Hrs. OT)	\$33,000.00
	Personnel Total:	<u>\$33,000.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Training Expenses	\$1,000.00
	Professional Services (legal, technical)	\$1,000.00
	Vehicle Operating Costs	\$4,000.00
	Office Supplies/Misc. Total:	<u>\$7,500.00</u>
	2004-2005 Fiscal Year Total:	\$40,500.00
	2003-2004 & 2004-2005 FY Implementation Cost Totals:	\$166,200.00
	100 Flowmeter @ 50% cost share (FY 03-04 & 04-05)	\$30,000.00

**Middle Republican NRD
Republican River Settlement
Implementation Costs**

10/10/2002

Fiscal Year 2003-2004

Privileged and Confidential Settlement Document
"One-time Costs"

Equipment:		
	Furniture, Telephone, Computer, Printer, Supplies, etc.	\$4,500.00
	Lap Top Computer / Arc View Software / Plotter	\$20,000.00
1	Pickup	\$25,000.00
1	Electronic Tape / well measuring	\$700.00
1	GPS Equipment	\$450.00
1	Ultrasonic Flowmeter	\$5,500.00
1	Digital Camera	\$500.00
1	Cell Phone	\$100.00
	Equipment Sub-total:	<u>\$52,250.00</u>
Personnel:		
	Description	Cost
1	Technician Salary (including benefits)	\$32,000.00
1	Clerical Salary (including benefits)	\$22,500.00
	Personnel Sub-total:	<u>\$54,500.00</u>
Office Supplies/Misc.:		
	Supplies, Office & Field	\$1,500.00
	Training - Certification, Technical, Clerical	\$3,000.00
	Professional Services (legal, technical)	\$15,000.00
	Management Area / R & R / Publication / I & E / Certify Acres	\$5,000.00
	Vehicle Operating Costs	\$6,000.00
	Office Supplies/Misc. Sub-total:	<u>\$30,500.00</u>
	2003-2004 Fiscal Year Total:	\$137,250.00

Fiscal Year 2004-2005

Personnel:		
	Description	Cost
1	Technician Salary (including benefits)	\$33,000.00
1	Clerical Salary (including benefits)	\$23,500.00
	Personnel Sub-total:	<u>\$56,500.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Expenses, training	\$2,000.00
	Professional Services (legal, technical)	\$10,000.00
	Vehicle Operating Costs	\$6,000.00
	Office Supplies/Misc. Sub-total:	<u>\$19,500.00</u>
	2004-2005 Fiscal Year Total:	\$76,000.00
	Meter cost-share 1000 @ \$600 ea.	\$600,000.00

**Lower Republican NRD
Republican River Settlement
Implementation Costs**

10/18/2002
Fiscal Year 2003-2004
Privileged and Confidential Settlement Document
"One-time Costs"

Equipment:		
	Office furniture, Relocate, filing System, Phones, etc	\$75,000.00
1	Well measuring tape	\$700.00
1	Pickup	\$25,000.00
1	GPS Equipment	\$450.00
1	Ultrasonic Flowmeter	\$6,000.00
1	Digital Camera	\$500.00
1	Cell Phone	\$100.00
	Equipment Total:	<u>\$107,750.00</u>
Personnel:		
Quantity	Description	Cost
1	FTE Conservation Tech. Salary (including benefits)	\$32,000.00
1	FTE Clerical Salary (including benefits)	\$22,500.00
	Personnel Total:	<u>\$54,500.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Expenses, training	\$2,000.00
	Professional Services (legal, technical)	\$10,000.00
	Vehicle Operating Costs	\$4,000.00
	Office Supplies/Misc. Total:	<u>\$17,500.00</u>
	Personnel and Supplies Sub-total	\$72,000.00
	2003-2004 Fiscal Year Total:	\$179,750.00
	Fiscal Year 2004-2005	
Personnel:		
Quantity	Description	Cost
1	FTE Conservation Tech. Salary (including 150 Hrs. OT)	\$33,000.00
1	FTE Clerical Salary (including 50 Hrs. OT)	\$23,500.00
	Personnel Total:	<u>\$56,500.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Expenses, training	\$2,000.00
	Professional Services (legal, technical)	\$10,000.00
	Vehicle Operating Costs	\$4,000.00
	Office Supplies/Misc. Total:	<u>\$17,500.00</u>
	2004-2005 Fiscal Year Total:	\$74,000.00
	2003-2004 & 2004-2005 FY Implementation Cost Totals:	\$253,750.00
	2245 Flowmeter cost-share @ \$400 ea. (FY 02-03 thru 04-05)	\$898,000.00

**Tri-Basin NRD
Republican River Settlement
Implementation Costs**

8/26/02

Fiscal Year 2003-2004

Privileged and Confidential Settlement Document
"One-time Costs"

Equipment:		
	Office furniture, telephones, etc.	\$3,000.00
	Open Channel Flowmeter/data loggers	\$5,000.00
1	Well measuring tape	\$700.00
1	Pickup	\$25,000.00
1	GPS Equipment	\$450.00
1	Ultrasonic Flowmeter	\$6,000.00
1	Digital Camera	\$500.00
1	Cell Phone	\$100.00
	Equipment Total:	<u>\$37,750.00</u>
Personnel:		
Quantity	Description	Cost
1	FTE Conservation Tech. Salary (including benefits)	\$32,000.00
1	FTE Clerical Salary (including benefits)	\$22,500.00
	Personnel Total:	<u>\$54,500.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Expenses, training	\$2,000.00
	Professional Services (legal, technical)	\$10,000.00
	Vehicle Operating Costs	\$4,000.00
	Office Supplies/Misc. Total:	<u>\$17,500.00</u>
	Personnel and Supplies Sub-total	\$72,000.00
	2003-2004 Fiscal Year Total:	\$109,750.00
	Fiscal Year 2004-2005	
Personnel:		
Quantity	Description	Cost
1	FTE Conservation Tech. Salary (including 150 Hrs. OT)	\$33,000.00
1	FTE Clerical Salary (including 50 Hrs. OT)	\$23,500.00
	Personnel Total:	<u>\$56,500.00</u>
Office Supplies/Misc.:		
	Office Supplies, Field Supplies	\$1,500.00
	Expenses, training	\$2,000.00
	Professional Services (legal, technical)	\$10,000.00
	Vehicle Operating Costs	\$4,000.00
	Office Supplies/Misc. Total:	<u>\$17,500.00</u>
	2004-2005 Fiscal Year Total:	\$74,000.00
	2003-2004 & 2004-2005 FY Implementation Cost Totals:	\$183,750.00
	1500 Flowmeter cost-share @ \$500 ea. (FY 02-03 thru 04-05)	\$750,000.00