

Lower Long NRD

Fully appropriated areas
 Administration activities
 (Sample Budget Only) Estimated Cost FY2005-2006 Estimated Cost FY2006-2007 Estimated Cost FY2007-2008 Estimated Cost FY2008-2009

		Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Cerification of acres & Correction of Registrations		\$400,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Education and Information	\$4,000	\$42,800.00	\$40,000.00	\$40,000.00	\$40,000.00
Clerical	15,000	\$20,000.00	\$30,000.00	\$30,000.00	\$25,000.00
Stakeholders Group	27,000	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Planning (15 percent staff time, Manager and Professional)	17,500	\$60,950.00	\$30,500.00	\$30,500.00	\$30,500.00
Office Supplies & Equipment		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Technical activities		\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Capital Expenditures		\$200,000.00	\$200,000.00	\$200,000.00	\$25,000.00
Monitoring well installation	75,000				
Groundwater -Surface/Ground Water Studies	40,000	\$225,000.00	\$350,000.00	\$350,000.00	\$200,000.00
Modeling Update and Maintain	25,000				
Modeling NRD work	30,000				
Geologic and Hydrogeologic mapping	n/a				
Geographic Information Systems and Database	30,000	\$50,000.00	\$40,000.00	\$40,000.00	\$30,000.00
Subtotal	\$263,500	\$1,086,750.00	\$1,078,500.00	\$1,078,500.00	\$738,500.00
Compliance activities		\$50,000.00	\$60,000.00	\$70,000.00	\$70,000.00
Total		\$1,136,750.00	\$1,138,500.00	\$1,148,500.00	\$808,500.00

*Please add to the categories for particular needs related to your NRD

**All estimates need to be translated to your particular needs

***Please add your current budget numbers for 2005-2006

****Please make any adjustments for future fiscal years where appropriate

Districts where no area has been declared should fill out both this sheet based upon the assumption that they might have an area declared fully appropriated and the sheet with not declared area .

Upper Job area - white

Fully appropriated areas Administration activities	(Sample Budget Only)				Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009			
Cerification of acres		\$ 17,550.00	\$ 35,900.00	\$ 9,200.00	\$ 9,400.00		
Education and Information	\$4,000	\$ 7,000.00	\$ 7,200.00	\$ 7,300.00	\$ 7,400.00		
Clerical	15,000	\$ 12,900.00	\$ 14,000.00	\$ 7,200.00	\$ 7,300.00		
Stakeholders Group	27,000	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00	\$ 7,500.00		
Planning (15 percent staff time, Manager and Professional)	17,500	\$ 23,400.00	\$ 24,000.00	\$ 24,600.00	\$ 25,300.00		
Technical activities							
Monitoring well installation	75,000	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	
Groundwater -Surface Water Studies	40,000	\$ 16,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Modeling Update and Maintain	25,000	\$ 7,500.00	\$ 7,750.00	\$ 8,000.00	\$ 8,250.00	\$ 8,250.00	
Modeling NRD work	30,000		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Geologic and Hydrogeologic mapping	n/a						
Geographic Information Systems and Database	30,000	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Subtotal	\$263,500	\$ 111,350.00	\$ 151,850.00	\$ 111,800.00	\$ 118,150.00		
Compliance activities							
Meter Reading/Maintenance		4000	8000	20000	20000	20000	
1 FTE Additional Staffing			30000	31000	32000	32000	
Total		\$ 115,350.00	\$ 189,850.00	\$ 162,800.00	\$ 170,150.00		

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