

Twin Platte Natural Resources District

Over Appropriated and Republican Compact Areas

Administration activities	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Cerification of acres				
Education and Information	\$19,330.49	\$19,813.75	\$20,309.10	\$20,816.82
Clerical	\$31,064.23	\$31,840.84	\$32,636.86	\$33,452.78
Stakeholders Group	\$21,955.50	\$22,504.39	\$23,067.00	\$23,643.67
Planning (15 percent staff time, Manager and Professional)	\$14,740.00	\$15,108.50	\$15,486.21	\$15,873.37
Technical activities				
Monitoring well installation				
Groundwater -Surface Water Studies	\$1,350.00	\$1,383.75	\$1,418.34	\$1,453.80
Modeling Update and Maintain	\$0.00	\$0.00	\$0.00	\$0.00
Modeling NRD work	\$19,289.60	\$19,771.84	\$20,266.14	\$20,772.79
Geographic Information Systems and Database	\$30,000.00	\$30,750.00	\$31,518.75	\$32,306.72
Aerial Photos	\$68,770.90	\$70,490.17	\$72,252.43	\$74,058.74
Subtotal	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
	\$206,500.72	\$261,663.24	\$266,954.82	\$272,378.69
Support				
	\$83,396.50	\$85,481.41	\$87,618.45	\$89,808.91
Compliance activities				
Groundwater Well Flow Meters (Maintenance and personnel per county)	\$0.00	\$0.00	\$0.00	\$0.00
Groundwater Well Flow Meters (initial cost per well)	\$0.00	\$0.00	\$0.00	\$0.00
Irrigated Land retirement/ac	\$1,000	\$640,000.00	\$640,000.00	\$640,000.00
Total	\$289,897.22	\$987,144.65	\$994,573.27	\$1,002,187.60

\*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

Acres

0

640

640

640

Estimated Integrated Management Costs (Combined)  
Summary of Costs for all NRDs

**NON DECLARED AREAS\***

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 506,882	\$ 522,251	\$ 530,406	\$ 551,021
Technical Activities	\$ 1,239,354	\$ 1,694,072	\$ 1,329,028	\$ 1,279,095
Legal	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Compliance Activities	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 1,754,236	\$ 2,224,323	\$ 1,867,434	\$ 1,838,116

Non Declared Areas: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, ULNRD, LNNRD, PMNRD, LPSNRD, LNNRD, LPNNRD, LENRD, UBBNRD

**FULLY APPROPRIATED AREAS OR AREAS POTENTIALLY SUBJECT TO LATER FA DECLARATION\***

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 1,424,024	\$ 1,461,901	\$ 1,316,180	\$ 1,274,496
Technical Activities	\$ 1,985,086	\$ 2,588,922	\$ 1,982,858	\$ 1,594,594
Legal	\$ 33,000	\$ 59,000	\$ 58,000	\$ 57,000
Compliance Activities	\$ 104,000	\$ 155,000	\$ 188,000	\$ 189,000
<b>Total</b>	\$ 3,546,110	\$ 4,264,823	\$ 3,545,038	\$ 3,115,091

Totals for 15 NRDs: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, LPNNRD, LENRD, LLNRD, UNWNRD, NNRD, PMNRD, LPSNRD, ULNRD, LNNRD, UBBNRD

**NRDs THAT INCLUDE OVERAPPROPRIATED AREA AND NRDs IN REPUBLICAN COMPACT AREAS**

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
TBNRD	\$ 431,957	\$ 453,899	\$ 476,594	\$ 500,423
SPNRD	\$ 778,600	\$ 1,452,550	\$ 1,479,300	\$ 1,550,500
URNRD	\$ 10,270,000	\$ 10,280,000	\$ 10,290,000	\$ 10,300,000
NPNRD	\$ 773,000	\$ 1,396,500	\$ 1,430,000	\$ 1,348,000
TPNRD	\$ 289,897	\$ 987,145	\$ 994,573	\$ 1,002,188
LRNRD	\$ 10,116,900	\$ 10,129,900	\$ 10,142,900	NONE GIVEN
MRNRD	\$ 247,700	\$ 9,788,400	\$ 9,846,400	\$ 9,877,900
CPNRD	\$ 509,000	\$ 509,000	\$ 509,000	NONE GIVEN
<b>GRAND TOTAL</b>	\$ 23,417,055	\$ 34,937,393	\$ 35,168,767	\$ 24,579,011
<b>AVERAGE OF 8 NRDs</b>	\$ 2,927,132	\$ 4,367,174	\$ 4,396,096	\$ 3,072,376

\*NRDs with no areas declared Fully Appropriated at this time were asked to submit two sets of figures: one that assumes the area becomes declared Fully Appropriated and one that assumes no such declaration is made

Survey of Estimated Integrated Management Costs  
Average (Mean) Costs Per NRD

**NON DECLARED AREAS\***

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 38,991	\$ 40,173	\$ 40,800	\$ 42,386
Technical Activities	\$ 95,335	\$ 130,313	\$ 102,233	\$ 98,392
Legal	\$ 615	\$ 615	\$ 615	\$ 615
Compliance Activities	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 134,941	\$ 171,102	\$ 143,649	\$ 141,394

NRDs represented as Non Declared Areas: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, ULNRD, LNNRD, LPSNRD, LNNRD, LPNNRD, LENRD, UBBNRD

**FULLY APPROPRIATED AREAS OR AREAS POTENTIALLY SUBJECT TO LATER FA DECLARATION\***

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 94,935	\$ 97,460	\$ 87,745	\$ 84,966
Technical Activities	\$ 132,339	\$ 172,595	\$ 132,191	\$ 106,306
Legal	\$ 2,200	\$ 3,933	\$ 3,867	\$ 3,800
Compliance Activities	\$ 6,933	\$ 10,333	\$ 12,533	\$ 12,600
<b>TOTAL</b>	\$ 236,407	\$ 284,322	\$ 236,336	\$ 207,673

Average for 15 NRDs: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, LPNNRD, LENRD, LNNRD, UNWNRD, NNRD, PMNRD, LPSNRD, ULNRD, LNNRD, UBBNRD

**NRDs THAT INCLUDE OVERAPPROPRIATED AREA AND NRDs IN REPUBLICAN COMPACT AREAS**

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 111,098	\$ 126,233	\$ 133,220	\$ 113,799
Technical Activities	\$ 159,685	\$ 183,449	\$ 183,659	\$ 183,132
Legal	\$ -	\$ -	\$ -	\$ -
Compliance Activities	\$ 3,475,233	\$ 5,352,733	\$ 5,380,317	\$ 3,716,167
<b>TOTAL</b>	\$ 3,746,016	\$ 5,662,416	\$ 5,697,196	\$ 4,013,098

Averages for SPNRD, URNRD, NPNRD, TPNRD, LRNRD, and MRNRD only  
Categories from TBNRD and CPNRD didn't match format.

\*NRDs with no areas declared Fully Appropriated at this time were asked to submit two sets of figures: one that assumes the area becomes declared Fully Appropriated and one that assumes no such declaration is made

**Distribution of Estimated Potential Integrated Management Costs/Needs –**

**Operations Versus Incentive Expense in NRDs that Include Overappropriated Area and NRDs in Republican Compact Areas**

*(From Survey of NRDs – Expenditure Categories Assigned Based on Closest Match with Summary Sheets)*

<b>Operations</b>	Estimated Needs	Estimated Cost	Estimated Cost	Estimated Cost
	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
TBNRD	431,957	453,899	476,594	500,423
SPNRD	778,600	827,550	854,300	925,500
URNRD	270,000	280,000	290,000	300,000
NPNRD	398,000	836,500	930,000	848,000
TPNRD	289,897	347,145	354,573	362,188
LRNRD	116,900	129,900	142,900	
MRNRD	197,700	188,400	196,400	177,900
CPNRD	509,000	509,000	509,000	
<b>TOTAL</b>	<b>2,992,055</b>	<b>3,572,393</b>	<b>3,753,767</b>	<b>3,114,011</b>

<b>Incentives</b>	Estimated Needs	Estimated Cost	Estimated Cost	Estimated Cost
	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
TBNRD				
SPNRD	-	625,000	625,000	625,000
URNRD	10,000,000	10,000,000	10,000,000	10,000,000
NPNRD	375,000	500,000	500,000	500,000
TPNRD	-	640,000	640,000	640,000
LRNRD	10,000,000	10,000,000	10,000,000	
MRNRD	50,000	9,600,000	9,650,000	9,700,000
CPNRD				
<b>TOTAL</b>	<b>20,425,000</b>	<b>31,365,000</b>	<b>31,415,000</b>	<b>21,465,000</b>

<b>TOTALS</b>	Estimated Needs	Estimated Cost	Estimated Cost	Estimated Cost
	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
TBNRD	431,957	453,899	476,594	500,423
SPNRD	778,600	1,452,550	1,479,300	1,550,500
URNRD	10,270,000	10,280,000	10,290,000	10,300,000
NPNRD	773,000	1,336,500	1,430,000	1,348,000
TPNRD	289,897	987,145	994,573	1,002,188
LRNRD	10,116,900	10,129,900	10,142,900	NONE GIVEN
MRNRD	247,700	9,788,400	9,846,400	9,877,900
CPNRD	509,000	509,000	509,000	NONE GIVEN
<b>TOTAL</b>	<b>23,417,055</b>	<b>34,937,393</b>	<b>35,168,767</b>	<b>24,579,011</b>

Note: Meters and Meter Cost Share Were Counted as Part of Operations Rather than as Incentives

To: Gene Glock, Ron Bishop, Dave Sands, Jay Rempe, Don Kraus, John Turnbull, Ann Bleed, Lumir Jedlicka, Dan Smith, Tom Schwarz, Patrick Heath, Gloria Erickson  
From: Steve Gaul <sgaul@dnr.state.ne.us>  
Subject: October 5 - 7:30 P.M. Meeting of WPTF Funding Subcommittee  
Cc: Mike Clements, Jasper Fanning, Rod Horn, Dennis Schueth, John Thorburn, Dean Edson, Jim Cannia, Tina Kurtz  
Bcc: Andrea Kessler  
Attached: C:\Attachments\FundingMinSept805.doc; C:\Attachments\NRD BUDGETARY RESPONSE INFORMATION.doc; C:\Attachments\Estimated Integrated Management Costs.doc; C:\Attachments\SurveyOverapp&CompactCosts.doc;

A WPTF Funding Subcommittee meeting has been scheduled for 7:30 P.M., October 5 at the Kearney Ramada Inn. Draft minutes from the September 8 Subcommittee Meeting are attached. Thirteen NRDs responded to a request made for information on how they developed the budget figures contained in their spreadsheets. Those comments are included in an attachment to this e-mail. Also included are two new sheets aggregating the summary spreadsheet material we have previously considered in a slightly different way. If you have any questions about or suggestions for the meeting, please don't hesitate to contact me.

Steve

To: "Eugene T. Glock" <eugeneglock@risingcity.com>  
From: Steve Gaul <sgaul@dnr.state.ne.us>  
Subject: Re: meeting  
Cc: "Tom Schwarz" <tschwarz@atcjet.net>, "Ron Bishop" <rbishop@cpnrd.org>, "Patrick Heath" <psheath@actcom.net>, "Lumir Jedlicka" <lumjed@fbnetusa.com>, "John Turnbull" <jturnbull@upperbigblue.org>, "Jay Remp" <jayr@nefb.org>, "Gloria Erickson" <gerickson@atc.jet.net>, "Don Krauss" <dkraus@cnppid.com>, "Dave Sands" <dsandsnlt@alltel.net>, "Ann Bleed" <ableed@dnr.state.ne.us>  
Bcc:  
Attached:

Gene -

I received responses on the rationale behind their spreadsheets from 14 NRDs. There was not one theme on what they used and it would be very difficult to put what they said into a chart. My current plan is to strip out the meat of the 14 e-mails and or attachments I received and put them into a few attachments I will mail you later this morning along with the minutes of the September 8 meeting and the time and place of the October 5 meeting.

If I had to give one summary comment it would be that the majority of expense appears to be for incentive payments for retirement of acres in the Republican. The problem may conceivably exist to a degree in overappropriated parts of the Platte Basin as well, although I'm not sure it was budgeted that way in the spreadsheets. The question may be: What combination should the districts use permanent retirement of acres, time limited retirement (CREP or EQIP) or regulation? Under permanent or time limited retirement the state, federal and local governments may all pay part of the expense. Under regulation the landowner effectively pays the expense. However, any of the above options could be softened by mixing it with other options. My thought is that mix is part of what the Subcommittee needs to address. The other question that the NRDs faced is how many acres would optimally be retired if we are to meet our obligations to Kansas. The NRD managers did effectively take a stab at that, but the Subcommittee may wish to talk about it as well.

Steve

At 06:36 AM 9/28/2005, Eugene T. Glock wrote:

Have you received anything from the NRDs to help us justify the \$20M? It is going to be a tough sell to get the Exec committee to approve the request, let alone the full task force. maybe I've been talking to the wrong folks but it seems that everyone agrees that we have to do the necessary things to bring usage and supply into balance but they all want someone else to pay for it.

Eugene