

Areas not declared

(Sample budget Only)

Estimated Cost FY2005-2006 Estimated Cost FY2006-2007 Estimated Cost FY2007-2008 Estimated Cost FY2008-2009

Administration activities				
Planning- Manager- Professional-.10 FTE	11,725			
Education and Information	\$4,000			
Technical activities				
Monitoring well installation	75,000			
Groundwater -Surface Water Studies	40,000			
Modeling development	25,000			
Modeling data gathering activities	30,000			
Geographic Information Systems and Database	30,000			
Subtotal	215,725			

*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.

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				
Education and Information				
Clerical	\$4,000			
Stakeholders Group	15,000			
Planning (15 percent staff time, Manager and Professional)	27,000			
	17,500			
<u>Technical activities</u>				
Monitoring well installation				
Groundwater - Surface Water Studies	75,000			
Modeling Update and Maintain	40,000			
Modeling NRD work	25,000			
	30,000			
Geologic and Hydrogeologic mapping				
Geographic Information Systems and Database				
	n/a			
Subtotal	30,000			
	\$263,500			
<u>Compliance activities</u>				
Total				

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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.

Over Appropriated and Republican Compact Areas

(Sample Budget Only)

Estimated Cost
FY2005-2006

Estimated Cost
FY2006-2007

Estimated Cost
FY2007-2008

Estimated Cost
FY2008-2009

Administration activities				
Certification of acres				
Education and Information				
Clerical	\$4,000			
Stakeholders Group	15,000			
Planning (15 percent staff time, Manager and Professional)	27,000			
	17,500			
Technical activities				
Monitoring well installation				
Groundwater -Surface Water Studies	75,000			
Modeling Update and Maintain	40,000			
Modeling NRD work	25,000			
Geographic Information Systems and Database	30,000			
	30,000			
Subtotal	\$263,500			
Compliance activities				
Groundwater Well Flow Meters (Maintenance and personnel per county)	\$48,300			
Groundwater Well Flow Meters (initial cost per well)	\$900-1200			
Irrigated Land retirement/ac	\$1,000			
Total				

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