

To: NRD Managers (Draft)
From: Steve Gaul <sgaul@dnr.state.ne.us>
Subject: Request for Explanatory Material/Paragraph on NRD Integrated Management Budgets
Cc: Dean Edson, Ann Bleed, Jim Cannia
Bcc:
Attached:

In its September 8 meeting the Water Policy Task Force Funding Subcommittee requested supplementary information on the integrated management planning budgetary spreadsheets NRD managers provided over the last ten days. The spreadsheet information was much appreciated by the Subcommittee and I have attached an updated version of the summary information that was provided to them. What the Subcommittee specifically indicated it would find helpful is having managers provide a paragraph or two about how they derived the budget figures provided in the spreadsheets. One topic of special interest was how budgetary amounts for compliance activities/incentives were derived for NRDs that include overappropriated area and NRDs in Republican Compact areas. Any information on assumptions you used or expected general funding sources would also be helpful.

I would appreciate it if managers would e-mail me the requested material by noon September 20. I will then assemble the material and forward it on to Subcommittee members. If you have any questions, please don't hesitate to call me at (402) 471-3955 or e-mail me. Thank you for your help in providing this information. It should prove helpful in Water Policy Task Force decision making efforts.

Steve

9-06-05 Draft

**Principles for Eventual Incorporation in Rules and Regulations
Allocation of DNR Funds to LB962 Incentive Programs**

Principles to Apply As Annual Allocation Decisions Are Being Made

- Available funds will first be allocated to cover the state's share of commitments previously made, e.g., existing CREP contracts for which additional non federal dollars are needed from the state.
- Next, funds will be allocated to cover the state's share of the cost of continuing the implementation of any multi year program that was cost-shared by the state in the immediately preceding year and for which continued implementation also depends in part on local and/or federal funds that will not be available or will be significantly reduced if the state financial assistance is not continued for at least one more year, e.g., funding additional CREP or EQIP contracts in areas where the previously agreed upon acreage goals have not yet been met.
- If additional funds are available thereafter for allocation to other incentive programs, the following factors shall be considered:
 - The extent to which the funds will be used to achieve state compliance with an interstate water compact or decree (e.g., the Republican River Compact) or other formal state contract or agreement pertaining to surface water or ground water use or supplies (e.g., the state's share of the costs of the new depletion plan for the Platte River Recovery Implementation Program).
 - The extent to which the funds will be used in an overappropriated basin to restore that basin to fully appropriated status;
 - Whether the incentive program to be funded is a component of an adopted NRD/DNR integrated management plan for the area involved;
 - The anticipated dollar for dollar effectiveness of the incentive program;
 - The extent to which state funds for the incentive program are needed to secure local and/or federal funds for that program; and
 - The anticipated acceptability of the program by the water users to which the incentives will be offered.

(Note: the above list of factors also could be prioritized or made subject to a weighting formula)

Administration activities

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
<u>Surface water</u>				
Water Rights Mapping- 1 FTE	40,000.00			
SW rights administration-2 FTE	80,000.00			
<u>Groundwater</u>				
Registration modifications-1FTE	30,000.00			
<u>Planning</u>				
Education and Information- GWF Program development	30,000.00			
Clerical-assistant-0.5FTE	25,000.00			
Planning -0.5 FTE	25,000.00			
<u>Technical activities- Groundwater Surface water relationships</u>				
Surface Water Gauges	150,000.00			
Monitoring well installation- 25% match with NRD's	575,000.00			
Groundwater -Surface Water Studies-UNL	250,000.00			
Groundwater -Surface Water Studies-USgs	250,000.00			
Modeling Cohyst Update and Maintain-	50,000.00			
Modeling Cohyst DNR work	30,000.00			
Modeling Republican update and Maintain	60,000.00			
Modeling Senior Modeler- Model review, planning and guidance	100,000.00			
Modeling Blue River System	65,000.00			
Geologic and Hydrogeological mapping (glacial areas, surface and subsurface)	140,000.00			
Hydrographic mapping- Update stream coverage	190,000.00			
Evapotranspiration work	180,000.00			
Surface and Aerial geophysics- Glacial areas	550,000.00			
GPS Survey- Monitoring well locations	60,000.00			
Conservation effects investigation-UNL	170,000.00			
Stream Bed conductance-USGS	300,000.00			
<u>Computer support and GIS</u>				
Land Survey map update	123,000.00			
Geographic Information Systems and Database	30,000.00			
Internet and NRD support person	65,000.00			
SEBOL GIS work Calmit	175,000.00			
Total	3,743,000.00			



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Pages: 2

From: STEVE CAUL

TO: ANN BLEED

Fax:

↓↓↓ MESSAGE ↓↓↓

Ann, I've attached my draft/proposed e-mail to NRD managers asking for narrative information on their integrated management planning budgetary needs. We now have information from all managers except Ron Bishop. I currently plan to wait until late tomorrow afternoon and, if we haven't received anything, send it out without any Central Platte NRD figures.

One other item is of note. I received Mike Clements estimated costs per year and they stand at \$1,116,000 to \$10,142,000 per year. This means that the Upper and Lower Republican have \$10 million plus annual costs sandwiching the Middle Republican's \$250,000 to \$377,000 in estimated annual costs. I called Dan who indicated that he thought we had only been asking for how much the NRD would/could spend. Dan also sensibly pointed out that the difference between that figure and the higher ones of the other Republican NRDs depends on how much the state is willing to spend and how low we are willing to ratchet allocations. He said that cutting back in his NRD would cost about \$31 million total if you assumed paying for a 10% reduction in acres. After talking with me I think he will send in a budget that assumes that either later today or tomorrow. At any rate, I plan to send the revised summary tables out late tomorrow along with the draft e-mail that is attached with this fax. If you'd like any changes, let me know.

Upper Dry Run

Fully appropriated areas <u>Administration activities</u>	(Sample Budget Only)					Estimated Cost FY2008-2009
	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009	Estimated Cost FY2008-2009	
Cerification of acres		7,500.00	30,000.00			
Education and Information	\$4,000	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00
Clerical	15,000	4,400.00	17,600.00	18,000.00	20,000.00	20,000.00
Stakeholders Group	27,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Planning (15 percent staff time, Manager and Professional)	17,500	10,000.00	10,000.00	42,000.00	42,000.00	42,000.00
<u>Technical activities</u>						
Monitoring well installation	75,000	-	-	-	-	-
Groundwater - Surface Water Studies	40,000	-	-	-	-	-
Modeling Update and Maintain -COHYST	25,000	16,700.00	15,000.00	12,000.00	10,000.00	10,000.00
Modeling NRD work	30,000	25,000.00	20,000.00	10,000.00	10,000.00	10,000.00
Geologic and Hydrogeologic mapping	n/a	60,000.00	30,000.00	20,000.00	20,000.00	20,000.00
Geographic Information Systems and Database	30,000	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Subtotal	\$263,500	134,600.00	146,100.00	125,500.00	125,500.00	125,500.00
<u>Compliance activities</u>						
Total						

*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.

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	\$1,350.00	\$1,383.75	\$1,418.34	\$1,453.80
Groundwater - Surface Water Studies	\$0.00	\$0.00	\$0.00	\$0.00
Modeling Update and Maintain	\$19,289.60	\$19,771.84	\$20,266.14	\$20,772.79
Modeling NRD work	\$30,000.00	\$30,750.00	\$31,518.75	\$32,306.72
Geographic Information Systems and Database	\$68,770.90	\$70,490.17	\$72,252.43	\$74,058.74
Aerial Photos	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
Subtotal	\$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

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

Acres 0 640 640 640

Fully appropriated areas

Administration activities

(Sample Budget Only)

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Cerification of acres	7,500.00	30,000.00	-	-
Education and Information	\$4,000	7,500.00	7,500.00	7,500.00
Clerical	15,000	17,600.00	18,000.00	20,000.00
Stakeholders Group	27,000	1,000.00	1,000.00	1,000.00
Planning (15 percent staff time, Manager and Professional)	17,500	10,000.00	42,000.00	42,000.00
<u>Technical activities</u>				
Monitoring well installation	75,000	-	-	-
Groundwater -Surface Water Studies	40,000	-	-	-
Modeling Update and Maintain -COHYST	25,000	15,000.00	12,000.00	10,000.00
Modeling NRD work	30,000	20,000.00	10,000.00	10,000.00
Geologic and Hydrogeologic mapping	n/a	60,000.00	20,000.00	20,000.00
Geographic Information Systems and Database	30,000	15,000.00	15,000.00	15,000.00
Subtotal	\$263,500	146,100.00	125,500.00	125,500.00
<u>Compliance activities</u>				
Total				

*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

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