

**Survey of Estimated Integrated Management Costs
Average (Mean) Costs Per Reporting 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 | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 134,941 | \$ 171,102 | \$ 143,649 | \$ 141,394 |

NRDs represented as Non Declared Areas: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, ULNRD, NNRD, 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 | \$ 94,375 | \$ 99,833 | \$ 91,239 | \$ 87,546 |
| Technical Activities | \$ 130,112 | \$ 170,548 | \$ 129,657 | \$ 105,453 |
| Legal | \$ 2,200 | \$ 3,933 | \$ 3,867 | \$ 3,800 |
| Compliance Activities | \$ 15,233 | \$ 22,033 | \$ 27,667 | \$ 31,067 |
| TOTAL | \$ 241,921 | \$ 296,348 | \$ 252,429 | \$ 227,866 |

Average for 15 NRDs: UENRD, LCNRD, MNNRD, LBNRD, MRNRD, LBBNRD, 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 |
|---------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration Activities | \$ 124,833 | \$ 151,350 | \$ 160,933 | \$ 145,167 |
| Technical Activities | \$ 259,033 | \$ 291,667 | \$ 288,833 | \$ 297,667 |
| Legal | \$ - | \$ - | \$ - | \$ - |
| Compliance Activities | \$ 3,556,667 | \$ 3,913,333 | \$ 3,950,000 | \$ 3,956,667 |
| TOTAL | \$ 3,940,533 | \$ 4,356,350 | \$ 4,399,767 | \$ 4,399,500 |

Averages for SPNRD, URNRD, AND NPNRD only
Categories from TBNRD 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

Summary Estimated Integrated Management Costs (Combined)
Sum of Cost for all Reporting 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 | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 1,754,236 | \$ 2,224,323 | \$ 1,867,434 | \$ 1,838,116 |

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

FULLY APPROPRIATED AREA 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 | \$ 1,415,624 | \$ 1,497,501 | \$ 1,368,580 | \$ 1,313,196 |
| Technical Activities | \$ 1,951,686 | \$ 2,558,222 | \$ 1,944,858 | \$ 1,581,794 |
| Legal | \$ 33,000 | \$ 59,000 | \$ 58,000 | \$ 57,000 |
| Compliance Activities | \$ 228,500 | \$ 330,500 | \$ 415,000 | \$ 466,000 |
| TOTAL | \$ 3,628,810 | \$ 4,445,223 | \$ 3,786,438 | \$ 3,417,991 |

Totals for 15 NRDs: UENRD, LCNRD, MNNRD, LBNRD, MRNRD, LBBNRD, LENRD, LLNRD, UNWNRD, NNRD, PMNRD, LPSNRD, ULNDR, 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 | \$ 1,336,500 | \$ 1,430,000 | \$ 1,348,000 |
| GRAND TOTAL | \$ 12,253,557 | \$ 13,522,949 | \$ 13,675,894 | \$ 13,698,923 |

Total is for 4 NRDs budgets: TBNRD, SPNRD, URNRD, NPNRD

*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

POTENTIAL WATER POLICY LEGISLATION DRAFT STATE LEVEL IMPLEMENTATION BUDGET COMMITMENTS

Draft 9/7/02

BUDGET AND
COMMITMENTS -
FY 06 AND FY 07
COMBINED

| | |
|---|----------------------|
| <u>NDNR Administration/Database Development/Preparation</u> | |
| 3 NDNR Staff Positions and Office Overhead (Hydrologist, Lawyer, Water Administrator) (Also transferred one staff to coordinate IMPs) | \$400,000 |
| <u>Additional DNR Equipment/Supplies, Travel etc.</u> | |
| - Printer | |
| - Plotter | |
| - Computers and Software | |
| - Furniture | |
| - Extra Travel | |
| - Printing/Copying/Publishing/Postage | \$200,000 |
| <u>Development of a Database for Integrated Management</u> | |
| - Development of Database Architecture | \$370,000 |
| - Collection of the Data | |
| - Contract/Consultant for Improved DNR Recordkeeping Updating, Capability Enhancement | |
| a) Copy well registrations from microfilm to electronic media/scanning and scan & index NRD plans and documents | (\$15,000) |
| b) Have sw paper files coded, & electronic display (primarily coding) | (\$240,000) S? |
| - Storing & displaying electronic images | |
| - Assist in coping, digitizing SW maps, processing SW applic | |
| c) Platte River Water Decision Support System | (\$55,000) S |
| d) IWIP Contract | (\$60,000) |
| e) Other | (?) |
| <u>Specialized Studies/Evaluation - General</u> | |
| <u>Studies/Work Activities by UNL</u> | \$554,577 |
| - Consumptive Use Research | (\$8,000) |
| - Water conservation education package | (\$12,000) S |
| - FY05 Specific Yield and Transmissivity | (\$41,361) |
| - Provide econ info to assist in fully approp & other determinations | (?) |
| - Hydraulic Conductivity Specific Yield & Transmissivity Mapping & Index/ make electronic UNL well log, pump test & other datasets | (\$144,927) |
| - Box Butte County/Niobrara Regional Hydrologic Model | (\$65,637) |
| - CALMIT Land Use-Remainder of State | (\$282,652) |
| <u>Contracts for Technical Studies or Modeling</u> | |
| - Geotechnical Work - test holes, aquifer tests, etc. | \$560,000 |
| - Local Specialized Study Funds | (?) |
| - UNWNRD | |
| - Future COHYST Model Maintenance | (\$80,000) ? |
| - Future DNR COHYST Study | (\$60,000) ? |
| - Other | --- |
| Loup-Elkhorn GW Model | (\$240,000) |
| - Alternate Supplies (Blue Basin Study) | (\$50,000) S |
| - 24 Stream Gages and record keeping | (\$130,000) S |
| <u>Planning and Implementation</u> | |
| - Staff to Assist NRDS | \$100,000 |
| - Development of Technical Information for Joint Mgmt Plans (model runs, economic analyses, etc.) | (?) |
| - Frenchman Valley Study | (?) |
| | (\$100,000) S |
| SUBTOTAL - CONTRACTUAL / STAFF / ADMIN. | (\$2,184,577) |
| <u>Assistance/Incentives for Implementation Plans</u> | |
| <u>Incentives/Payments</u> | |
| - Other Incentives | (\$415,423) S |
| - CREP Commitments | (\$5,000,000) |
| - Republican Pilot Project / Equip | (\$1,000,000) |
| SUBTOTAL - INCENTIVES / ASSISTANCE | (\$6,415,423) |
| TOTAL | \$8,600,000 |

\$1,100,000 in FY 05 Carryover is included in this budget

S=Soft Commitment

Note: This budget places all uncommitted funds in the "Other Incentives" category