

# NYE COUNTY AGENDA INFORMATION FORM

Action    
  Presentation    
  Presentation & Action

<b>Department: Natural Resources and Federal Facilities (NRFF)</b>	<b>Date: April 5, 2005</b>
<b>Category: Regular Agenda Item</b>	

<b>Contact: David Swanson</b>	Phone: 775/727-7727 ext. 26	Continued from meeting of:
<b>Return to: David Swanson</b>	<b>Location: Pahrump</b>	Phone:

**Action requested:** (Include what, with whom, when, where, why, how much (\$) and terms)

**Discussion and possible decision for the 2005-2006 budget for NWRPO Oversight Program relative to the U.S. Department of Energy's Yucca Mountain Project.**

**Complete description of requested action:** (Include, if applicable, background, impact, long-term commitment, existing county policy, future goals, obtained by competitive bid, accountability measures)

**Funds for this activity come from monies received by Nye County under the Nuclear Waste Policy Act to conduct oversight activities relative to the U.S. Department of Energy's Yucca Mountain Project. See attached for background information.**

Any information provided after the agenda is published or during the meeting of the Commissioners will require you to provide 10 copies: one for each Commissioner, one for the Clerk, one for the District Attorney, one for the Public and two for the County Manager. Contracts or documents requiring signature must be submitted with three original copies.

**Expenditure Impact by FY(s):** (Provide detail on Financial Form)

**\$3,359,580**

No financial impact

**Routing & Approval** (Sign & Date)

1. Dept	Date	6.	Date
2.	Date	7. HR	Date
3.	Date	8. Legal	Date
4.	Date	9. Budgets	Date
5.	Date	10. County Manager	Date

Place on Agenda     *MS Mahan*     3/8/05

**Board of County Commissioners Action**

<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved	<input type="checkbox"/> Amended as follows:
Clerk of the Board     Date	

ITEM # 27a

## AGENDA FINANCIAL FORM

Agenda Item No.: \_\_\_\_\_

1. Department Name: Natural Resources and Federal Facilities

2. Financial Contact Person: Carl Torelli Direct Phone 775/727-7727

3. Personnel Contact Person \_\_\_\_\_ Direct Phone \_\_\_\_\_

4. Was the Budget Director consulted during the completion of this form (Y or N)? N

5. Does this item require a budget adjustment to be made (Y or N)? N

6. Account Number Data: (Complete for all revenue and expenditure lines and for all fiscal years that are impacted. Budgeted: Y=Yes, N=No, A=Absorbed in budget (state how under "Comments" section below.)

<u>FY</u>	<u>Budgeted</u>	<u>Fund</u>	<u>Dept #</u>	<u>Function</u>	<u>Object</u>	<u>\$ Amount</u>	_____
05	Y	284	_____	_____	_____	_____	_____
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7. Comments:

Completed by: \_\_\_\_\_ Date: \_\_\_\_\_  
Signature

**NYE COUNTY BOARD OF COUNTY COMMISSIONERS  
STAFF REPORT**

**Meeting Date:** April 5, 2005

**File No:**

**Staff Recommendation:** Discussion and possible decision for the 2005-2006 budget for NWRPO Oversight Program relative to the U.S. Department of Energy's Yucca Mountain Project.

**Prepared By:** David Swanson

**GENERAL INFORMATION SUMMARY**

Nye County anticipates an Allocation of \$3,190,00 to fund its 2005-2006 Oversight activities relative to the U.S. Department of Energy's Yucca Mountain Project. The Energy and Water Development Appropriations act allocated \$8 million dollars to be distributed to the Yucca Mountain Affected Units of Local Government (AULG). Nye County anticipates receiving \$2,865,529 of that based on the distribution ratios agreed to by the AULGs less holdbacks based on the IG audit and Homeland Security.

The budget summary attached, is approved by the Board, would allow staff to carry out the basic functions of the office. This budget includes staff costs, operating expenses, and two previously approved contract. It also includes funds available for potential additional contractor support that would be submitted for Board approval.

The attached budget continues the programs undertaken in 2004. The main components of the Nye County oversight program that are continued in this budget are:

1. To review activities with respect to the Yucca Mountain site for purposes of determining any potential economic, social, public health and safety, and environmental impacts of a repository on Nye County and its residents.
2. To develop a request for impact assistance.
3. To provide information to Nevada residents with respect to such site.
4. To provide information from, and make comments and recommendations to, the Secretary of Energy regarding any activities taken with respect to such site.

New language in the 2005 Appropriations Act requires that oversight activities must be scientific in nature. To be in compliance with the new language Resolution 2005-08 was submitted to the Board of approval, directing a new Special Revenue fund be established. The establishment of this fund will enable Nye County to keep 2005 funds separate and discrete from prior years Oversight funding. Each funding stream will be separately managed unless and until new language is approved by Congress eliminating the "scientific" designation.

**RECOMMENDATION/FINDINGS**

Staff recommends the 2005 Oversight budget to be approved based on the attached Oversight 2005 budget Summary.

**APPLICABLE REGULATIONS**

N/A

<b>RECOMMENDED CONDITIONS OF APPROVAL</b>
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N/A

Attachments: As stated

## Oversight 2005 Budget Summary

<u>Source of Funds</u>	R. 3/11/05
10/1/04-9/30/05 Appropriation	8,000,000
Nye County @.39875	<b>\$3,190,000</b>
* Audit Recovery/Homeland Security	(\$324,471)
<b>FUNDS AVAILABLE FROM APPROPRIATION</b>	<b>\$2,865,529</b>
** ESTIMATED 2004 CARRYOVER AS OF 2/28/2005	<b>\$494,051</b>
<b>OVERSIGHT FUNDS AVAILABLE</b>	<b><u>\$3,359,580</u></b>
<u>Funds Usage</u>	
<b>Contractual Support - Previously Approved</b>	
04-025 6/1/04-12/31/05 Mal Murphy	\$130,000
04-024 8/3/04-12/31/05 SRS Technologies (Cash Jasczczak)	\$137,000
***Contractual Support - as needed	<u>\$1,807,744</u>
<b>Total Contractual Support</b>	<b>\$2,074,744</b>
<b>Program Management</b>	
Compensation and Benefits	\$679,785
Operating Expenses	<u>\$111,000</u>
<b>Total Expenditures</b>	<b>\$790,785</b>
<b>Management Reserve (Approx. 15% of funds available)</b>	<b><u>\$494,051</u></b>
<b>OVERSIGHT FUNDS USAGE</b>	<b><u>\$3,359,580</u></b>

\* Audit Recovery holdback of \$305,650  
 Homeland Security: a government imposed tax of .0059% = \$18,821

\*\* Does not Include an unspent interest balance of \$337,541.

\*\*\* This agenda item does not obligate these funds.  
 Contracts to accomplish specific projects or tasks with contractor support will be submitted to the Board for approval at a later time.