

**LOWER PLATTE SOUTH  
NATURAL RESOURCES  
DISTRICT**

**FISCAL YEAR 2009**

**DRAFT #2**

**BUDGET**

# FISCAL YEAR AND PROCESS

Fiscal Year July 1-June 30

- April-May Sbcmte mtgs---LRIP & Budget
- May 31 Draft #1 Prepared
- June 18 Public input session
- July 16 Board Tentative Approval
- August 13 Public Hearing
- August 20 Board Final Approval
- September 1 Filing deadline

- Statutory purposes of NRD
- Mission Statement
- VISION Planning
- Budget / Long Range Implementation Plan / Master Plan linkages
- Subject to a tax levy limit of \$0.045 / \$100 actual valuation plus additional \$0.01 for groundwater management programs
- Subject to lid on restricted funds of 2.5% with allowable increases as well as exceptions

# SUMMARY OF REVENUES AND EXPENDITURES

## FY 2008 ACTUAL

NRD Cash	\$2,199,436
Co Treas/Invest	\$ 125,867
Federal	\$3,087,853
State	\$1,195,184
Local	\$1,132,166
State Aid	\$ 268,993
Misc.	\$ 0
Property Taxes	<u>\$8,681,692</u>
(Delayed Taxes)	\$ -105,000
REVENUES	\$16,625,191

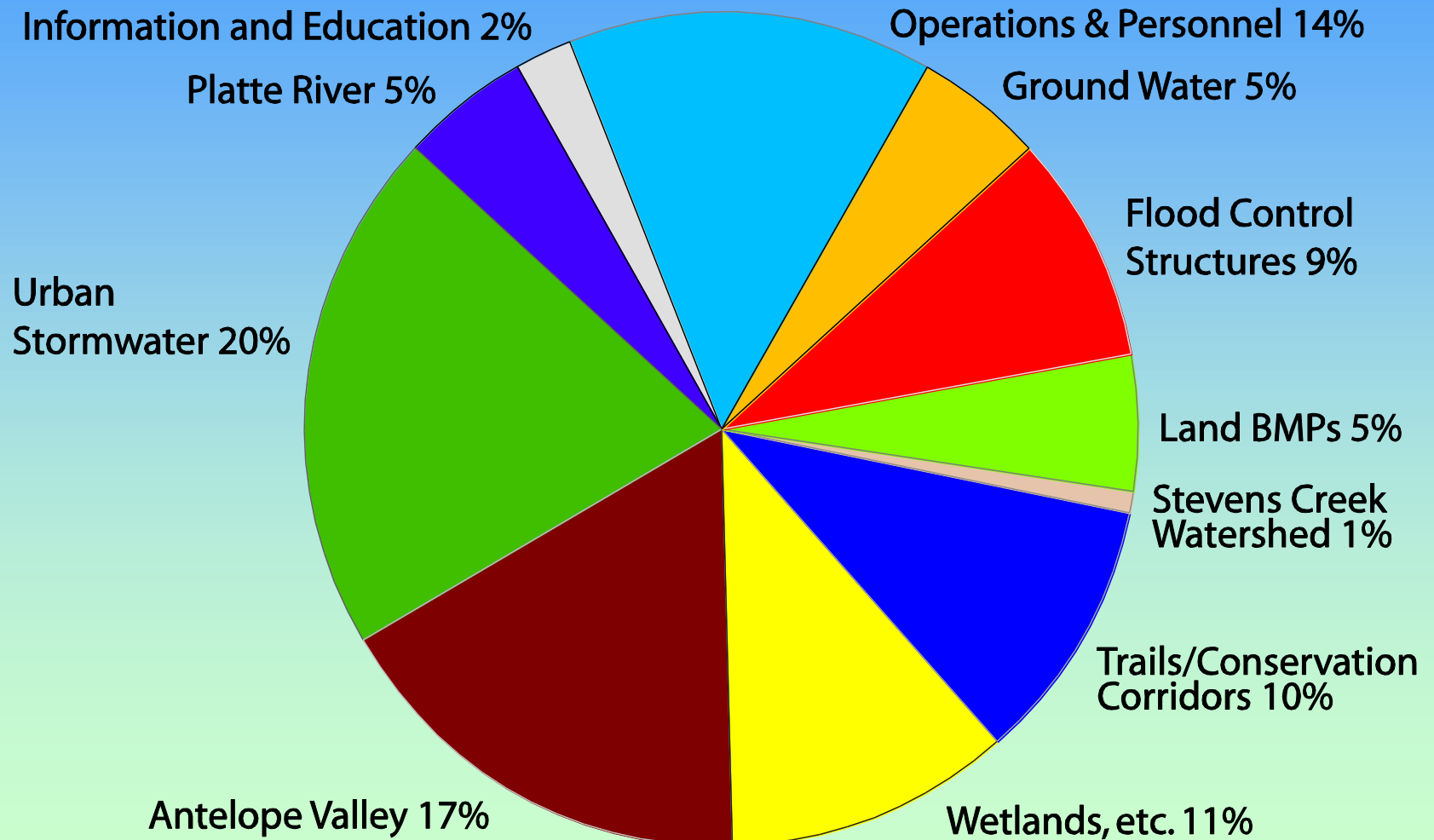
Program/Project	\$13,369,861
Operating	\$ 855,231
Personnel	\$ 1,878,396
Co Treas.	\$ 0
Reserve	<u>\$ 521,703</u>
EXPEND.	\$16,625,191

## FY 2009 PROPOSED

NRD Cash	\$1,750,000
Co Treas/Invest	\$ 125,000
Federal	\$4,664,756
State	\$2,717,169
Local	\$2,036,413
State Aid	\$ 248,000
Misc.	\$ 0
Property Taxes	<u>\$8,768,509</u>
(Delayed Taxes)	\$ - 43,400
REVENUES	\$20,279,439

Program/Project	\$16,656,633
Operating	\$ 848,970
Personnel	\$ 2,032,933
Co Treas.	\$ 0
Reserve	<u>\$ 740,903</u>
EXPEND.	\$20,279,439

# NRD Expenditures, Draft FY 2009 Budget



# GROUND WATER MANAGEMENT

- Operate and expand quantity/quality monitoring program
- Administer Phase II ground water quality rules and regulations for Lower Salt Creek Ground Water Reservoir and Valparaiso CWSPA
- Continue cooperation with current and two new CWSPAs
- Sample Community Water Systems --- complete Phase II and III Verification Studies for water quality and follow-on actions
- Implement best Management Practices & water well permits
- Certification of irrigated acres
- Lower Salt Creek Aquifer Modeling Study
- Eastern Nebraska Water Resources Assessment participation
- Continue development of Integrated Management Plan
- Information and Education

\$ 938,500 (5%)

\$ 137,800 State & Local

\$ 800,700 NRD

# FLOOD CONTROL STRUCTURES

- Large Flood Control Dams
  - Construct Piening Dam
- Road Structures
  - Construct NW 70<sup>th</sup> Dam in Lancaster County
  - ROW for Havlat Dam in Seward County
- Operate & maintain 160 dams
- Rehabilitate one Upper Salt Watershed dam, and ROW for second
- Surface water monitoring

\$1,798,115 (9%)

\$ 738,318 Fed, State, & Local

\$1,060,000 NRD

# SOIL & WATER CONSERVATION

- Partner with NRCS/USDA
- Technical & financial assistance in design/layout
- Structural and non-structural practices
- District-wide programs
- Targeted programs

Salt Valley Lakes

Stevens Creek Watershed

Wagon Train NPS (319) Project

\$ 975,500 (5%)

\$ 149,900 Federal & State

\$ 825,600 NRD

(\$ 121,300 NSWCP)

# STEVENS CREEK WATERSHED

- Complete construction of final flood control dam, Waterford Estates
- Phase II Flood Plain Easement Program review and survey and monument Phase I easements

<u>\$ 174,356</u>	(1%)
\$ 177,870	Private/ NRDF
\$ -3,514	NRD

# RECREATION TRAILS / CONSERVATION CORRIDORS

- MoPac East, Homestead, & Oak Creek Conservation Corridor operations
- Wabash to South Bend Connector Design and ROW acquisition
- Eagle Trailhead
- Salt Creek Levee Trail, Haymarket Park to N 14th
- Ashland Trail project
- Weeping Water Trail project
- Design and start construction on Abbott Motocross

<u>\$ 1,955,685</u>	(10%)
---------------------	-------

\$ 693,044	Fed/St/Local
------------	--------------

\$ 1,262,641	NRD
--------------	-----

# WETLANDS, CONSERVATION EASEMENTS, FORESTRY, RECREATION & WILDLIFE

- Wetlands acquisitions, operations and restoration projects
- Conservation easements
- Tree Planting programs (Conservation and Community)
- WHIP/WILD Nebraska
- Management/development of NRD Public Access Lakes

\$2,136,269

(11%)

\$1,629,400

Fed/State/Local

\$ 506,869

NRD

# ANTELOPE VALLEY PROJECT

- Seek federal appropriations for flood control
- Continue JAVA administration of project
- Complete right-of-way acquisitions and relocations for flood control component
- Complete O & J Street bridges & construct N
- Construct East Leg Big X Roadway
- Construction on Phase II and III Channel Projects & trails

<u>\$4,428,721</u>	(17%)
--------------------	-------

\$3,072,000	State NRDF
-------------	------------

\$ -273,279	NRD
-------------	-----

# URBAN STORMWATER/FLOOD CONTROL

- Cooperative Stormwater efforts with Lincoln, including Watershed Master Plans on Little Salt Creek and implementation of Beal Slough, Stevens Creek, Dead Mans Run, Southeast Upper Salt, and Cardwell Branch Master Plans, and construction site erosion & sediment control
- Implement stormwater BMPs and LIDs
- Flood warning system
- Lincoln stream channel improvements
  - Antelope Creek, 40<sup>th</sup> to Cotner
- Design Beal Slough, S 14<sup>th</sup> Street, Project
- Operation and maintenance of projects
- Community assistance projects (Lake Waconda, Beaver Lake, Emerald)
- Complete All-Hazards Mitigation Planning

<u>\$ 3,964,430</u>	(20%)
\$ 1,366,475	Federal, State, Local
\$ 2,597,955	NRD

# PLATTE RIVER

- Lower Platte River Corridor Alliance
  - Water quality activities
  - Education and outreach activities
  - Environmental Suitability Assessment, Phase II & III
  - Cumulative Impact Study, Phase III
  - Floodplain management/mitigation workshops
  - Real time stream gaging for water quality and flow
  - River obstruction removal project at Two Rivers SRA
- Lower Platte South NRD
  - LPRCA activities
  - Invasive species assistance
  - Ice Jam Agreement
  - Western Sarpy/Clear Creek
  - Endangered Species
  - Bluff conservation easements

\$ 928,793 (5%)

\$ 567,577 Fed/State/Local

\$ 361,216 NRD

# INFORMATION & EDUCATION

## Miscellaneous programs

<u>\$356,264</u>	(2%)
\$ 56,964	Federal
\$299,300	NRD

# OPERATIONS AND PERSONNEL

Salaries, office, vehicles, travel & meeting expenses, insurance, professional services, and equipment, and building expenses

<u>\$2,881,903</u>	(14%)
\$ 140,000	State
\$2,741,903	NRD