

**LOWER PLATTE SOUTH
NATURAL RESOURCES
DISTRICT**

FISCAL YEAR 2020

DRAFT #1

BUDGET

FISCAL YEAR AND PROCESS

Fiscal Year July 1-June 30

- April-May Sbcmte mtgs---LRIP & Budget
- June 7 Draft #1 Prepared
- June 19 Public Input Session
- July 24 Board Tentative Approval
- August 15 Public Hearing
- August 21 Board Final Approval
- September 20 Filing deadline

LAWS AND GUIDANCE

- Statutory purposes of NRD
- Vision Statement – “Protecting our natural resources for future generations.”
- Mission Statement – “Maintaining a sustainable environment through conservation of land, water and wildlife.”
- Budget / Long Range Implementation Plan / Master Plan
- 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
 - Capital improvements
 - Interlocal agreements
 - Infrastructure repair due to a natural disaster

SUMMARY OF REVENUES AND EXPENDITURES

FY 2019 ADOPTED

NRD Cash & SF	\$ 12,489,554
Co Treas/Invest	\$ 140,000
Federal	\$ 3,391,750
State	\$ 1,877,221
Local	\$ 2,514,669
Property Taxes	\$ 9,673,210
Co Treas Comm	<u>\$ (90,000)</u>
REVENUES	\$ 29,996,404

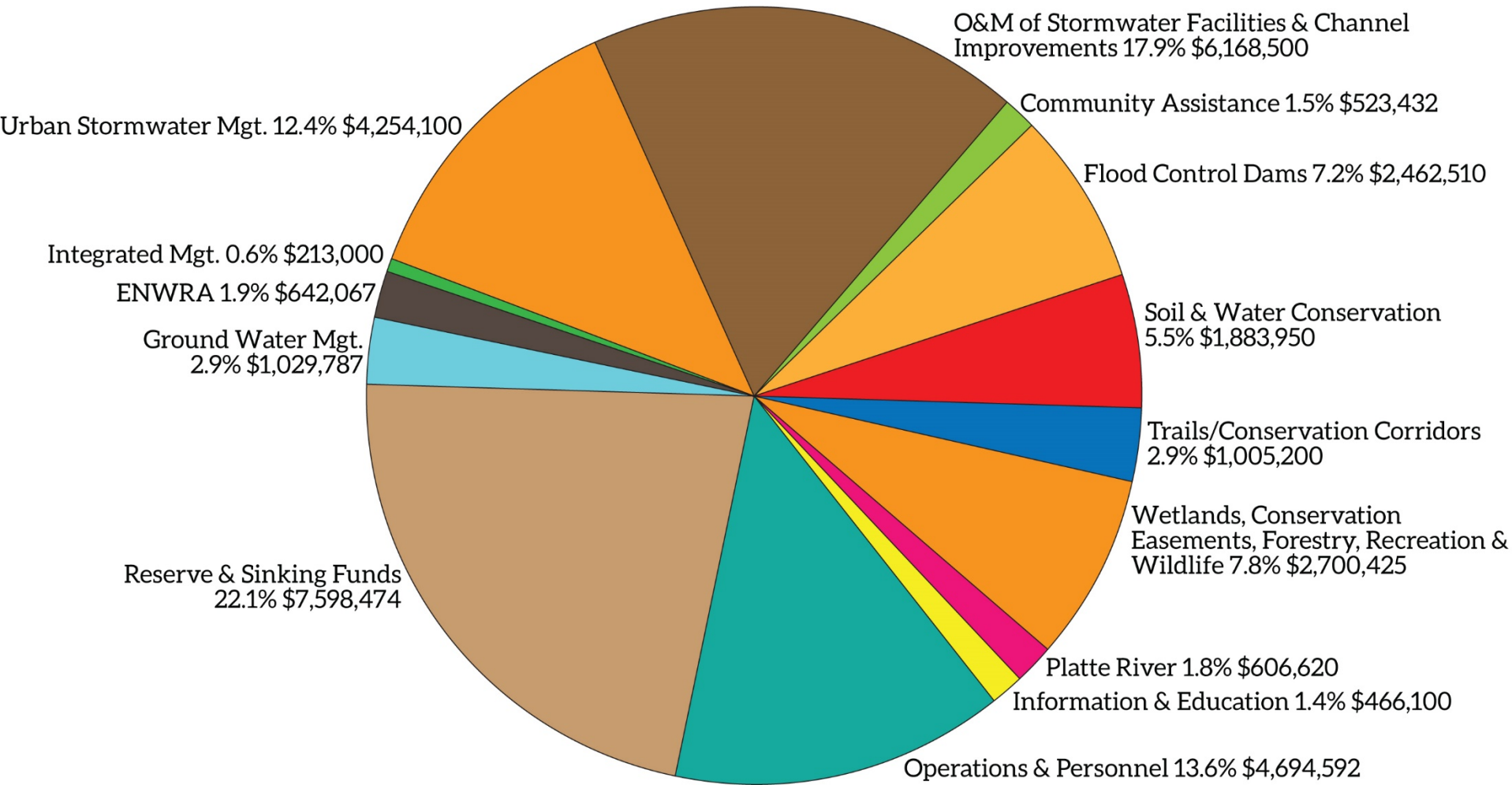
Program/Project	\$ 19,248,991
Operating	\$ 1,659,377
Personnel	\$ 3,005,012
Project Reserve	\$ 785,724
Sinking Funds	\$ 4,497,300
Cash Reserve	<u>\$ 800,000</u>
EXPEND.	\$ 29,996,404

FY 2020 DRAFT #1

NRD Cash & SF	\$ 15,056,126
Co Treas/Invest	\$ 323,224
Federal	\$ 3,345,942
State	\$ 904,687
Local	\$ 3,038,415
Property Taxes	\$ 9,673,210
Co Treas Comm	<u>\$ (90,000)</u>
REVENUES	\$ 32,251,405

Program/Project	\$ 22,143,066
Operating	\$ 1,529,464
Personnel	\$ 3,165,128
Project Reserve	\$ 989,927
Sinking Funds	\$ 5,608,547
Cash Reserve	<u>\$ 1,000,000</u>
EXPEND.	\$ 34,436,132

NRD EXPENDITURES, FY 2020 DRAFT BUDGET



GROUND WATER MANAGEMENT

- Operate and expand quantity/quality monitoring program
- Continue Well permits, well decommissioning, cost-share on BMPs
- Continue Vadose Zone Monitoring Program
- Continue cooperation with CWSPAs and monitoring of Community Water System wells
- Waverly Source Water Assessment and Drinking Water Management and Protection Plan/Phase 2 Verification
- Publish geophysical mapping of NRD
- Administer Phase II ground water quality rules & regulations for Lower Salt Creek, Valparaiso, Hickman, Pleasant Dale, Davey, Union, and Otoe#3/Weeping Water Phase II, Elmwood Phase III
- Phase II verification studies for Greenwood, Waverly, Emerald, Pleasant Dale, Ashland and Raymond

GROUND WATER MANAGEMENT

- Continue certification of irrigated acres and well metering
- Administer limit on increasing irrigated acres in Hydrologically-connected area
- Administer allocations and rules and regulations in the DVB Special Management Area

\$ 1,029,787	(2.9%)	4.9 FTE
\$ 30,930	State & Local	
\$ 998,857	NRD	

EASTERN NE WATER RESOURCES ASSESSMENT (ENWRA)

- Monitoring at pilot sites, evaluate flood damaged sites
- Operate Weather Stations
- Cooperate on Water Sustainability Fund studies and projects (geophysical characteristics, AEM, Nebraska Geocloud)
- Support joint coordinator position
- Manage data bases and coordinate with NDNR

\$	642,067	(1.9%)	1.1 FTE
\$	642,067	State & Local	
\$	0	ENWRA	

INTEGRATED MANAGEMENT

- Drought Contingency Study completion and further evaluation of recommendations (LWS, MUD, LPN, PMR, DNR)
- Initiate implementation of action items for the plan goal areas (Water Inventory, Water Supply Management and Water Use Management)
- Assist public water suppliers with conservation on water shortage action planning
- Monitor NeDNR annual basin Fully Appropriated Review
- Cooperate with Lower Platte River Basin Coalition on water management studies

\$	213,000	(0.6%)	0.6 FTE
\$	206,000	State & Local	
\$	7,000	NRD	

URBAN STORMWATER MANAGEMENT

- Deadman's Run Flood Reduction Project (Section 205/local)
- South Salt Creek Master Plan Project #4 at Old Cheney
- 56th & Morton Flood Reduction Project (Lincoln)
- Unified Watershed Master Plan
- Salt Creek Resiliency Study w/City & private sector
- Urban Water Quality BMP cost-sharing (Rainscaping)
- Salt Creek Flood Warning System
- Master Plan projects, Little Salt & Beal Slough
- Support erosion & sediment control program

\$ 4,254,100

(8.1%)

2.7 FTE

\$ 1,110,702

Fed, State, & Local

\$ 3,143,398

NRD

O&M OF STORMWATER FACILITIES & CHANNEL IMPROVEMENTS

- Salt Creek Levee System
 - SWIF Phase II
 - Interim Risk Reduction Measures
 - Non-SWIF repairs
- Antelope Creek 40th to Scott Avenue
- Oak Creek Weir @ 15th Street
- Drainage structure repairs on Antelope, DMR & Oak Creek
- Beal Slough stabilization 14th - 20th
- Channel Routine Maintenance

\$ 6,168,500	(14.9%)	2.8 FTE
\$ 1,518,750	Fed, State, & Local	0.6 Crew
\$ 4,649,750	NRD	

COMMUNITY ASSISTANCE

- Louisville LOMR
- The Preserve HOA water quality project
- Weeping Water - Gospel Run Project
- Ashland Salt Creek bank repair and drainage projects
- Other projects

\$ 523,432	(1.5%)	0.4 FTE
\$ 0	Fed, State, & Local	
\$ 523,432	NRD	

FLOOD CONTROL DAMS

- Annual inspection of structures
- Road Structures
 - Routine operation and maintenance
- Routine operation and maintenance of 180 dams
- Rehabilitate with NRCS three watershed FC dams (Design and ROW for Upper Salt Dam 3A, investigation reports on North Oak 1A and design and ROW on Oak Middle 82B)
- Large Flood Control Dams
 - Permit and Construct Piening Dam
- Major maintenance and rehabilitate numerous Watershed Dams
- Surface water monitoring

\$ 2,462,510	(7.2%)	1.7 FTE
\$ 1,257,582	Fed, State, & Local	0.6 Crew
\$ 1,204,928	NRD	

SOIL & WATER CONSERVATION

- Partner with NRCS/USDA
- Technical assistance for design/layout
- District-wide surface water quality cost-share programs
- Targeted programs
 - Salt Valley Lakes, Stevens Creek Watershed
- Buffer Strip Program
- Cover Crop Program
- NRD Water Quality Management Plan Implementation
- GIS Support and imagery

\$ 1,883,950	(5.5%)	5.6 FTE
\$ 140,060	Federal & State	
\$ 1,743,890	NRD	
\$ 77,578	(NSWCP)	

RECREATION TRAILS / CONSERVATION CORRIDORS

- MoPac East, Homestead, Oak Creek Trails & Lied Platte River Bridge operation and maintenance and flood control repairs
- Monitor MoPac East Connection to Lied Platte River Bridge and continue sinking fund
- Highway 75/34 Platte River Bridge Trail
- Complete Rosa Parks Way Trail
- Monitor operation of Abbott Motocross project

\$ 1,005,200	(2.9%)	1.4 FTE
\$ 194,000	Fed/St/Local	0.4 Crew
\$ 811,200	NRD	

WETLANDS, CONSERVATION EASEMENTS, FORESTRY, RECREATION & WILDLIFE

(Wildlife management areas, habitat improvement, conservation easements, wetlands, tree planting, Missouri River)

- Wetlands acquisitions, operations and restoration projects (Upper Little Salt Creek Saline Wetlands)
- Conservation easements
- Partner on Haines Branch Prairie Corridor implementation
- Tree planting programs (Conservation and Community)
- Management/development of NRD Public Access Lakes
- NRD Forester
- Streambank erosion control on trail corridors

\$ 2,700,425	(7.8%)	1.4 FTE
\$ 1,909,545	Fed/State/Local	0.4 Crew
\$ 790,880	NRD	

PLATTE RIVER

- Lower Platte River Corridor Alliance
 - Real time stream gaging for water quality and flow
 - Lower Platte River Restoration and Resiliency Study planning start
- Lower Platte South NRD
 - LPRCA activities
 - Invasive species control
 - Ice Jam Agreement
 - Western Sarpy Clear Creek O&M Agreement
 - Endangered species assistance
 - Water Strategies assistance
 - Section 319 – Water Quality Management Plan Implementation

\$	606,620	(1.8%)	0.3 FTE
\$	279,408	Fed/State/Local/LPRCA	
\$	327,212	NRD	

INFORMATION & EDUCATION

- Newsletter produced and distributed every four months
- Increase natural resource awareness through television, radio and print media, speakers, tours, displays
- Provide environmental education with schools
- Support nature-based events and activities
- Sponsor *earth wellness festival*
- Additional Conservation Coach ads
- Social Media – Facebook & Instagram

\$	466,100	(1.4%)	3.5 FTE
\$	466,100	NRD	
\$	0	Other	

OPERATIONS AND PERSONNEL

- Salaries and benefits for 29 full-time and several part-time employees and interns; Correctional Services crews
- Wage & Benefits Comparability Study (every 5 years)
- Travel and meeting expenses
- Professional services (legal, audit, etc.)
- Office supplies and operations, insurance,
- District vehicles, equipment and building expenses
- Purchase neighboring fire station

\$ 3,165,128	(9.2%)	PERSONNEL
<u>\$ 1,529,464</u>	(4.4%)	OPERATIONS
\$ 4,694,592	NRD (13.6%)	
\$ 0	Other	

PROJECT RESERVE & SINKING FUNDS

CUSTODIAL RESERVES

- ENWRA \$ 402,292
- LPRCA \$ 538,841

SINKING FUNDS

- DEADMANS RUN \$4,109,313
- INFRASTRUCTURE \$ 192,814
- MOPAC EAST TRAIL \$ 204,986
- BUILDING FUND \$ 51,434

BUDGET CASH RESERVE \$1,000,000