



Lower Platte South NRD

**FISCAL YEAR 2024
DRAFT #1 BUDGET**

BUDGET PROCESS

Fiscal Year: July 1-June 30

- April-May Subcommittee mtgs---LRIP & Budget
- June 9 Draft #1 Prepared
- June 21 Public Input Session
- July 19 Board Tentative Approval
- August 9 Public Hearing
- August 16 Board Final Approval
- September 13 Special Hearing to Set Final Tax Request
- September 20 Board Tax Levy Rate Resolution
- September 29 State Budget Filing deadline



LAWS & 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 & EXPENDITURES

FY 2023 ADOPTED

NRD Cash & SF	\$18,588,297
Co Treas/Invest	\$225,000
Federal	\$1,978,327
State	\$2,998,500
Local	\$2,838,903
Property Taxes	\$10,156,870
Co Treas Comm	(\$101,569)
REVENUES	\$36,684,328

Program/Project	\$23,705,819
Operating	\$2,309,504
Personnel	\$3,696,857
Cash Reserve	\$1,400,000
Sinking Funds	\$4,786,380
Reserve (ENWRA & LPRCA)	\$785,768
EXPENDITURES	\$36,684,328

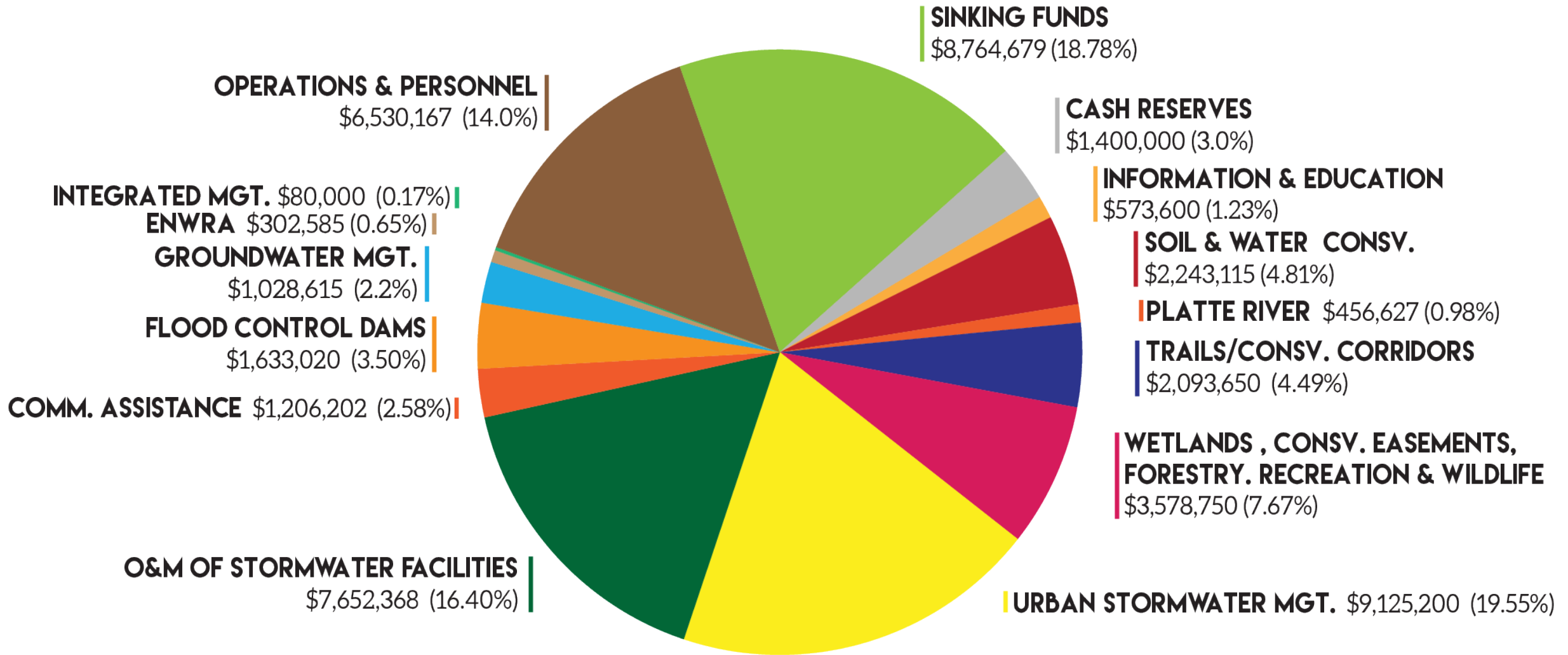
FY 2024 DRAFT #1

NRD Cash & SF	\$18,742,595
Co Treas/Invest	\$450,000
Federal	\$3,410,313
State	\$4,385,000
Local	\$2,591,900
Property Taxes	\$10,156,870
Co Treas Comm	(\$101,569)
REVENUES	\$39,835,109

Program/Project	\$29,973,732
Operating	\$2,425,647
Personnel	\$4,104,520
Cash Reserve	\$1,400,000
Sinking Funds	\$8,764,679
Reserve (ENWRA & LPRCA)	\$0
EXPENDITURES	\$46,668,578



FY 24 EXPENDITURES- DRAFT 1



INFORMATION & EDUCATION

- Newsletter produced and distributed every four months, plus one “flood” newsletter
- Expand social media efforts (Facebook, Instagram videos, YouTube & Drone videos)
- Increase natural resource awareness through traditional media (television, radio and print media, speakers, tours, displays)
- Provide environmental education with schools
- Support nature-based events like the Earth Wellness Festival

\$573,600 (1.23%)

FUNDING SOURCES

NRD	\$573,600
Other	\$0

3.7 FTE



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 Cr. Watershed)
- Buffer Strip & Cover Crop Programs
- NRD Water Quality Management Plan Implementation – Twin Lakes, Turkey Creek/Platte Tribs w/ PMRNRD
- GIS Support and imagery

\$2,243,115 (4.81%)	
FUNDING SOURCES	
Fed/State/Local	\$434,580
NRD	\$1,808,535
(NSWCP)	\$80,000
5.6 FTE	



PLATTE RIVER

- Lower Platte River Corridor Alliance
 - Real time stream gaging for water quality and flow
- 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
 - Conservation easements with Nebraska Land Trust

\$456,627 (0.98%)

FUNDING SOURCES

State/Local/LPRCA \$163,841

NRD \$292,786

0.2 FTE



RECREATION TRAILS/ CONSERVATION CORRIDORS

- MoPac East, Homestead, Oak Creek Trails operation and maintenance, stream stabilization, and bridge protection.
- Evaluate MoPac East Connection and alternatives with Cass County
- Highway 75/34 Platte River Bridge Trail
- Turn over maintenance of Salt Creek Levee Trail to City of Lincoln
- Wilderness Park-Rock Island Trail Bridge over Salt Creek with City of Lincoln
- Monitor operation of Abbott Motocross project

\$2,093,650 (4.49%)

FUNDING SOURCES

Fed/State/Local \$78,500

NRD \$2,015,150

**5.8 FTE
1.1 CREW**



WETLANDS, CONSERVATION EASEMENTS, FORESTRY, RECREATION & WILDLIFE

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

- Wetlands acquisitions, operations and restoration projects (Little Salt Creek Wetlands/Saline Wetlands Conservation Partnership & Little Salt Creek Watershed planning (USDA))
- Conservation easements & pollinator assistance
- Haines Branch Prairie Corridor conservation easements
- NRD Forester & Tree planting programs (Conservation, Community Forestry, Landscape Tree Program, Windbreak Renovations)
- Management/development of NRD Public Access Lakes (Wildwood-kayak access and sediment basin maintenance, Red Cedar and Wild Plum woody vegetation removal).

\$3,578,750 (7.67%)

FUNDING SOURCES

Fed/Local	\$842,800
NRD	\$2,735,950

**4.7 FTE
1.3 CREW**



URBAN STORMWATER MANAGEMENT

- Deadman’s Run Flood Reduction Project (Section 205/Corps & Local Projects)
- South Salt Creek Master Plan Project #6, Wilderness Park
- Salt Creek Flood Resiliency (Sinking Fund & BC Analysis)
- Urban Water Quality BMP cost-sharing programs
- Salt Creek Flood Warning System
- Flood Mitigation Study & Upper Salt Planning with City of Lincoln
- Support erosion & sediment control program

\$9,125,200 (19.55%)

FUNDING SOURCES

Fed/State/Local \$5,856,600

NRD \$3,268,600

3.1 FTE



O&M OF STORMWATER FACILITIES

- Salt Creek Levee System
 - SWIF Phase II (7 Projects)
 - Non-SWIF repairs (7 Projects)
- Antelope Creek 40th to Scott Avenue (FEMA Assistance)
- Beal Slough Stream Stabilization at Highway 2 (approx. 52nd St.)
- Projects on Ash Hollow/Waverly, Lancaster County, Lynn Creek/Belmont, & Oak Creek
- Deadmans Run gabion repair at 70th & 65th
- Channel Routine Maintenance

\$7,652,368 (16.40%)

FUNDING SOURCES

Fed/State/Local	\$2,499,592
NRD	\$5,152,776

**2.9 FTE
0.7 CREW**



COMMUNITY ASSISTANCE

- Hickman Trail Underpass Project
- Pine Lake Homeowners Association Dam Rehab
- Ceresco Stream Stability
- Rolling Hills HOA Streambank Stabilization
- Other projects

\$1,206,202 (2.58%)

FUNDING SOURCES

NRD \$1,204,702

Other \$1,500

0.3 FTE



FLOOD CONTROL DAMS

- Annual inspection of structures
- Routine operation and maintenance of 180 dams
- Major maintenance and rehabilitate numerous Watershed Dams (US 3-2 & 27-A, Harshmon Road Structure permitting and construction, and Weeping Water 6G)
- Surface water monitoring
- Piening Dam (upstream of Pawnee Lake)

\$1,633,020 (3.50%)

FUNDING SOURCES

Fed/State/Local \$35,000

NRD \$1,598,020

**1.9 FTE
0.9 CREW**



GROUND WATER MANAGEMENT

- Operate and expand quantity/quality monitoring program
- Continue Well permits, well decommissioning, cost-share on BMPs
- Continue cooperation with CWSPAs and monitoring of wells
- Waverly Source Water Assessment and Drinking Water Management and Protection Plan/Phase 2 Verification-with Drinking Water Protection Specialist
- Develop district-wide geologic framework, with WSF funds
- 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



GROUND WATER MANAGEMENT

- Phase II verification study public review for Greenwood
- 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
- Continue Vadose Zone Monitoring Program

\$1,028,615 (2.2%)

FUNDING SOURCES

State/Local	\$242,650
NRD	\$785,965

5.4 FTE



EASTERN NE WATER RESOURCES ASSESSMENT (ENWRA)

- ENWRA Recharge Project w/USGS & UNL CSD
- 3D Project for additional AEM dataset processing
- Nebraska GeoCloud Project
- Continue ENWRA test hole installation
- GW sampling at pilot sites (Ashland, Oakland, Firth)
- Operate Weather Stations
- Support joint coordinator position
- Manage data bases and coordinate with NDNR

\$302,585 (0.65%)

FUNDING SOURCES

State/Local \$232,150

NRD \$70,435

1.1 FTE



INTEGRATED MANAGEMENT

- Drought Contingency Study-further evaluation (LWS, MUD, LPN, PMR, DNR)
- Assist public water suppliers with conservation on water shortage action planning
- Monitor NeDNR annual basin Fully Appropriated Review and cooperate on surface and groundwater modeling reviews
- Cooperate with Lower Platte River Basin Coalition on water management studies

\$80,000 (0.17%)

FUNDING SOURCES	
NRD	\$80,000

0.3 FTE



OPERATION & PERSONNEL

- Salaries and benefits for 30 full-time and several part-time employees and interns; Correctional Services crews
- Travel and meeting expenses
- Professional services (legal, audit, etc.)
- Office supplies and operations, insurance,
- District vehicles and equipment
- District storage facility and maintenance yard purchase

\$6,530,167 (14.0%)

\$6,530,167	(0.05%)
-------------	---------

\$4,140,520	(0.09%)
-------------	---------

\$0	NRD
-----	-----

\$0	Other
-----	-------

3.0 FTE



PROJECT RESERVE & SINKING FUNDS

SINKING FUNDS

Deadmans Run	\$6,344,708
Infrastructure	\$430,460
MoPac East Trail	\$868,312
Salt Creek Resiliency	\$1,121,199
	\$8,764,679 (18.78%)

BUDGET CASH RESERVES	\$1,400,000 (3.0%)
-----------------------------	---------------------------





Lower Platte South NRD

**FISCAL YEAR 2024
DRAFT #1 BUDGET**