

**LOWER PLATTE SOUTH  
NATURAL RESOURCES  
DISTRICT**

**FISCAL YEAR 2019**

**DRAFT #1**

**BUDGET**

# FISCAL YEAR AND PROCESS

Fiscal Year July 1-June 30

- April-May Sbcmte mtgs---LRIP & Budget
- June 8 Draft #1 Prepared
- June 20 Public input session
- July 18 Board Tentative Approval
- August 9 Public Hearing
- August 15 Board Final Approval
- September 20 Filing deadline

# LAWS AND GUIDANCE

- 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
  - Capital improvements
  - Interlocal agreements
  - Infrastructure repair due to a natural disaster

# SUMMARY OF REVENUES AND EXPENDITURES

## FY 2018 ADOPTED

|                 |                     |
|-----------------|---------------------|
| NRD Cash & SF   | \$ 10,613,234       |
| Co Treas/Invest | \$ 140,000          |
| Federal         | \$ 1,750,979        |
| State           | \$ 1,134,810        |
| Local           | \$ 2,478,799        |
| Property Taxes  | <u>\$ 9,502,263</u> |
| REVENUES        | \$ 25,620,085       |

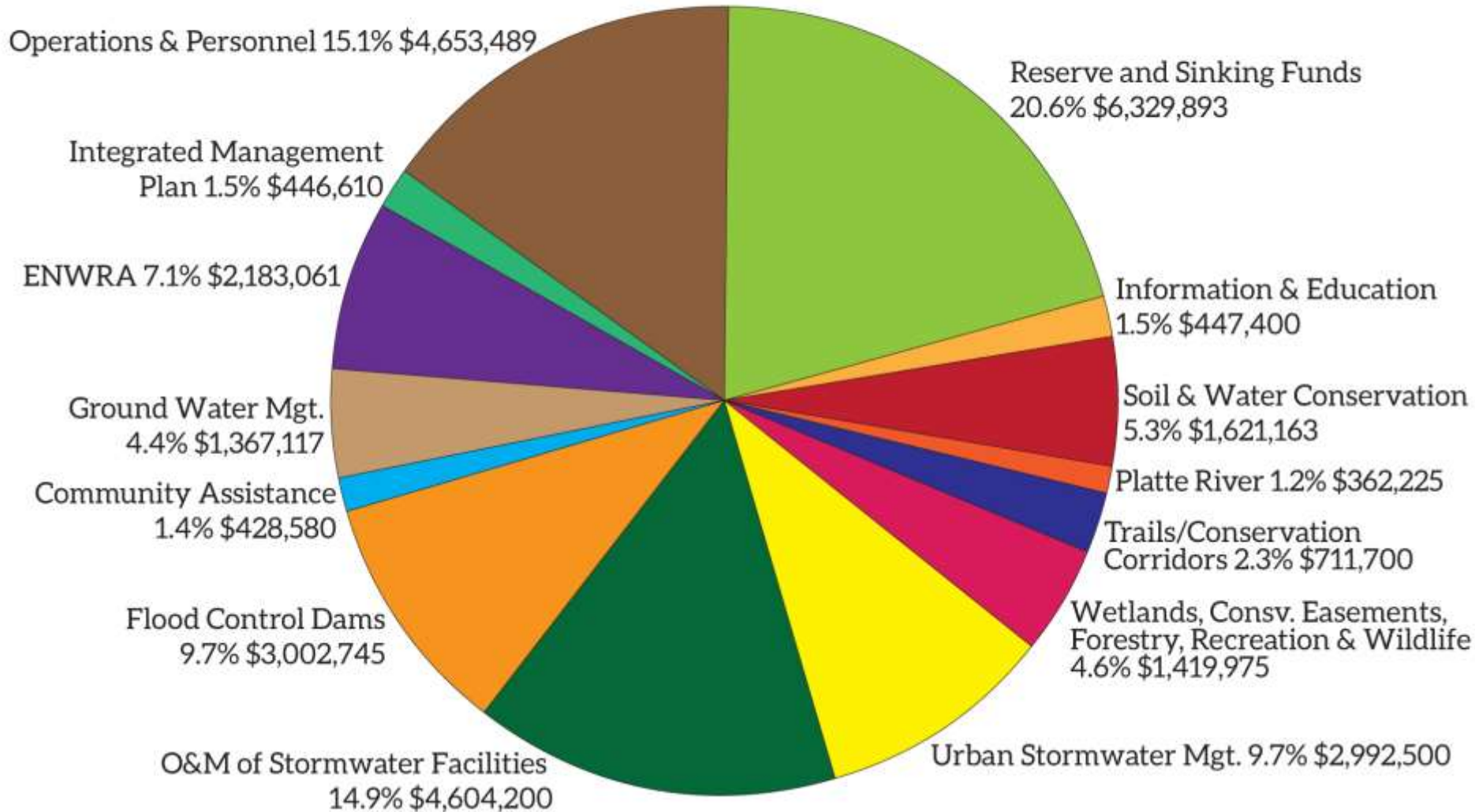
|                 |                   |
|-----------------|-------------------|
| Program/Project | \$ 16,140,026     |
| Operating       | \$ 1,659,598      |
| Personnel       | \$ 2,842,161      |
| Project Reserve | \$ 807,569        |
| Sinking Funds   | \$ 3,420,731      |
| Cash Reserve    | <u>\$ 750,000</u> |
| EXPEND.         | \$ 25,620,085     |

## FY 2019 DRAFT #1

|                 |                     |
|-----------------|---------------------|
| NRD Cash & SF   | \$ 13,736,127       |
| Co Treas/Invest | \$ 140,000          |
| Federal         | \$ 3,501,477        |
| State           | \$ 1,873,416        |
| Local           | \$ 2,407,151        |
| Property Taxes  | <u>\$ 9,502,263</u> |
| REVENUES        | \$ 31,160,356       |

|                 |                     |
|-----------------|---------------------|
| Program/Project | \$ 19,769,301       |
| Operating       | \$ 1,658,477        |
| Personnel       | \$ 2,995,012        |
| Project Reserve | \$ 836,220          |
| Sinking Funds   | \$ 4,493,673        |
| Cash Reserve    | <u>\$ 1,000,000</u> |
| EXPEND.         | \$ 30,752,683       |

# NRD EXPENDITURES, FY 2019 DRAFT BUDGET



# GROUND WATER MANAGEMENT

- Operate and expand quantity/quality monitoring program
- Administer Phase I ground water rules & regulations for well permits, meters & certification of irrigated acres district wide
- 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
- Administer allocations and rules and regulations in the DVB Special Management Area
- Continue cooperation with CWSPAs and monitoring of Community Water Systems wells
- Continue geophysical mapping of NRD with Water Sustainability Funds
- Continue well decommissioning (1,000<sup>th</sup> well?), cost-share on BMPs
- Administer limit on increase irrigated acres in Hydrologically-connected area
- Waverly Source Water Assessment and Drinking Water Management and Protection Plan/Phase 2 Verification

|              |               |         |
|--------------|---------------|---------|
| \$ 1,367,117 | (4.4%)        | 4.9 FTE |
| \$ 288,880   | State & Local |         |
| \$ 1,028,237 | NRD           |         |

# EASTERN NE WATER RESOURCES ASSESSMENT (ENWRA)

- Vadose zone studies and monitoring at pilot sites
- Operate Weather Stations
- Cooperate on Water Sustainability Fund studies and projects (geophysical characteristics, secondary aquifers, AEM, Nebraska Geocloud)
- Support joint coordinator position
- Manage data bases and coordinate with NDNR

|    |           |        |         |
|----|-----------|--------|---------|
| \$ | 2,183,061 | (7.1%) | 1.1 FTE |
|----|-----------|--------|---------|

|    |           |               |
|----|-----------|---------------|
| \$ | 2,133,061 | State & Local |
|----|-----------|---------------|

|    |        |       |
|----|--------|-------|
| \$ | 50,000 | ENWRA |
|----|--------|-------|

# INTEGRATED MANAGEMENT

- Drought Contingency Plan (LWS, MUD, LPN, PMR, DNR)
- Implement the Emergency Response/Drought Mitigation Plan, assist with Conservation Action plans
- Implement Action items for the Plan goal areas (Water Inventory, Water Supply Management, and Water Use Management)
- Monitor NDNR annual basin Fully Appropriated Review
- Implement Lower Platte River Basin Coalition Water Management Plan
- Assist with surface & ground water modeling

|    |         |               |         |
|----|---------|---------------|---------|
| \$ | 446,610 | (1.5%)        | 0.6 FTE |
| \$ | 393,889 | State & Local |         |
| \$ | 52,721  | NRD           |         |



# URBAN STORMWATER MANAGEMENT

- Deadman's Run Section 205 Flood Reduction Project
- South Salt Creek Master Plan Projects
- 56<sup>th</sup> & Morton Project
- Lincoln Flood Mitigation Resiliency Study
- Stormwater BMP Cost-Sharing (Rainscaping)
- Salt Creek Flood Warning System
- Support erosion & sediment control program

|              |                     |         |
|--------------|---------------------|---------|
| \$ 2,992,500 | (9.7%)              | 2.7 FTE |
| \$ 849,918   | Fed, State, & Local |         |
| \$ 2,142,582 | NRD                 |         |

# O&M OF STORMWATER FACILITIES & CHANNEL IMPROVEMENTS

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

|              |                     |          |
|--------------|---------------------|----------|
| \$ 4,604,200 | (14.9%)             | 2.8 FTE  |
| \$ 1,622,500 | Fed, State, & Local | 0.6 Crew |
| \$ 2,981,700 | NRD                 |          |

# COMMUNITY ASSISTANCE

- Waverly Ash Hollow Dry Dam - LOMR
- Plattsmouth Lincoln Ave. Drainage Project
- Pleasant Dale Drainage Project
- Louisville LOMR
- General Projects

|            |                     |         |
|------------|---------------------|---------|
| \$ 428,580 | (1.4%)              | 0.4 FTE |
| \$ 0       | Fed, State, & Local |         |
| \$ 428,580 | NRD                 |         |

# FLOOD CONTROL DAMS

- Annual inspection and routine operation & maintenance of 180 dams
- Rehabilitate with NRCS two watershed FC dam (ROW and construction for Upper Salt Dam 3A and Oak-Middle 82B)
- Major maintenance and rehabilitate numerous Watershed Dams
- Surface water monitoring
- Large Flood Control Dams
  - Permit and Construct Piening Dam

\$3,002,745

(9.7%)

1.7 FTE

\$1,385,150

Fed, State, & Local

0.6 Crew

\$1,617,595

NRD

# SOIL & WATER CONSERVATION

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

|              |                 |         |
|--------------|-----------------|---------|
| \$1,621,163  | (5.3%)          | 4.6 FTE |
| \$ 105,820   | Federal & State |         |
| \$ 1,515,343 | NRD             |         |
| \$ 84,140    | (NSWCP)         |         |

# RECREATION TRAILS / CONSERVATION CORRIDORS

- MoPac East, Homestead, & Oak Creek Conservation Corridor operations and maintenance
- Highway 75/34 Platte River Bridge Trail assistance
- Complete Rosa Parks Way Trail & Salt Creek Levee Trail
- Monitor operation of Abbott Motocross project
- Monitor local interest in the MoPac East – Lied Bridge connector

|            |              |          |
|------------|--------------|----------|
| \$ 711,700 | (2.3%)       | 1.4 FTE  |
| \$ 59,000  | Fed/St/Local | 0.4 Crew |
| \$ 652,700 | NRD          |          |

# WETLANDS, CONSERVATION EASEMENTS, FORESTRY, RECREATION & WILDLIFE

- Wildlife management areas operation and maintenance
- Upper Little Salt Creek Saline Wetland Project design and restoration
- Conservation easement or fee title of saline wetlands
- Saline wetland operation and maintenance
- Haines Branch Prairie Corridor implementation
- Tree planting programs (Conservation and Community)
- NRD Forester
- Management/development of NRD Public Access Lakes
- MoPac East Trail Bridge, culverts and trail repairs

|             |                 |          |
|-------------|-----------------|----------|
| \$1,419,975 | (4.6%)          | 1.4 FTE  |
| \$ 748,706  | Fed/State/Local | 0.4 Crew |
| \$ 671,269  | NRD             |          |

# PLATTE RIVER

- Lower Platte River Corridor Alliance
  - Water Quality Management Plan
  - Real time stream gaging for water quality and flow
  - Lower Platte Watershed Restoration Authorized Study – planning start
- Lower Platte South NRD
  - LPRCA activities
  - Invasive species assistance
  - Ice Jam Agreement
  - Western Sarpy Clear Creek Project operation & maintenance
  - Endangered species
  - Water strategies assistance

|    |         |                       |         |
|----|---------|-----------------------|---------|
| \$ | 362,225 | (1.2%)                | 0.3 FTE |
| \$ | 195,042 | Fed/State/Local/LPRCA |         |
| \$ | 167,183 | NRD                   |         |



# INFORMATION & EDUCATION

- Know Your NRD newsletter (3)
- 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*
- Social Media

|            |        |         |
|------------|--------|---------|
| \$ 447,400 | (1.5%) | 3.1 FTE |
| \$ 447,400 | NRD    |         |
| \$ 0       | Other  |         |

# OPERATIONS AND PERSONNEL

- Salaries and benefits for 29 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, equipment and building expenses
- Database development

|             |         |                   |
|-------------|---------|-------------------|
| \$2,995,012 | (9.7%)  | PERSONNEL         |
| \$1,658,477 | (5.4%)  | <u>OPERATIONS</u> |
| \$4,653,489 | (15.1%) | TOTAL             |
| \$4,653,489 | NRD     |                   |
| \$ 29,000   | Other   |                   |

# PROJECT RESERVE & SINKING FUNDS

## CUSTODIAL RESERVES

- ENWRA \$ 332,333
- LPRCA \$ 503,887

## SINKING FUNDS

- DEADMANS RUN \$4,050,477
- INFRASTRUCTURE \$ 190,914
- MOPAC EAST TRAIL \$ 201,712
- BUILDING FUND \$ 50,570

BUDGET CASH RESERVE \$1,000,000