

**LOWER PLATTE SOUTH
NATURAL RESOURCES
DISTRICT**

FISCAL YEAR 2021

DRAFT #1

BUDGET

BUDGET PROCESS

Fiscal Year July 1-June 30

- April-May Sbcmte mtgs---LRIP & Budget
- June 5 Draft #1 Prepared
- June 17 Public Input Session
- July 22 Board Tentative Approval
- August 19 Public Hearing
- August 26 Board Final Approval
- September 8 Special Hearing to Set Final Tax Request
- September 16 Board Tax Levy Rate Resolution
- September 18 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 2020 ADOPTED

NRD Cash & SF	\$ 13,874,846
Co Treas/Invest	\$ 370,000
Federal	\$ 3,089,942
State	\$ 904,687
Local	\$ 2,912,575
Property Taxes	\$ 10,156,870
Co Treas Comm	<u>\$ (90,000)</u>
REVENUES	\$ 31,218,920

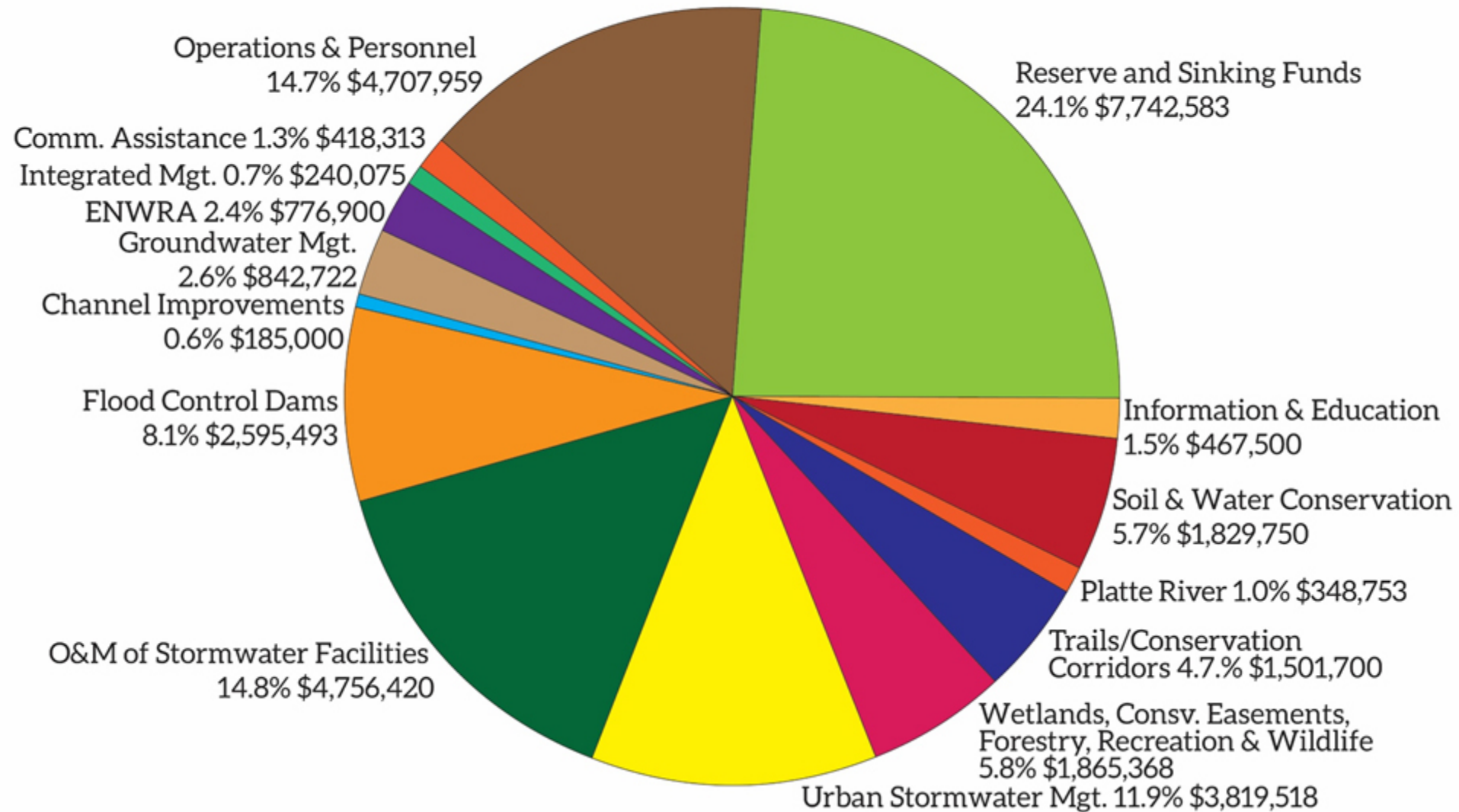
Program/Project	\$ 19,834,575
Operating	\$ 1,438,464
Personnel	\$ 3,169,248
Cash Reserve	\$ 700,000
Sinking Funds	\$ 5,373,960
Reserve (ENWRA & LPRCA)	<u>\$ 702,673</u>
EXPEND.	\$ 31,218,920

FY 2021 DRAFT #1

NRD Cash & SF	\$ 17,505,267
Co Treas/Invest	\$ 274,714
Federal	\$ 3,345,580
State	\$ 308,970
Local	\$ 2,375,249
Property Taxes	\$ 10,156,870
Co Treas Comm	<u>\$ (90,000)</u>
REVENUES	\$ 33,876,650

Program/Project	\$ 19,647,512
Operating	\$ 1,422,435
Personnel	\$ 3,285,524
Cash Reserve	\$ 1,500,000
Sinking Funds	\$ 5,538,536
Reserve (ENWRA & LPRCA)	<u>\$ 704,047</u>
EXPEND.	\$ 32,098,054

NRD EXPENDITURES, FY 2021 DRAFT #1 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
- Continue 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

\$	842,722	(2.6%)	4.9 FTE
\$	30,150	State/Local	
\$	812,572	NRD	

EASTERN NE WATER RESOURCES ASSESSMENT (ENWRA)

- Multi-NRD AEM 3D Geological Model Project
- Nebraska GeoCloud Project
- Continue ENWRA test hole installation
- Monitoring at pilot sites
- Operate Weather Stations
- Support joint coordinator position
- Manage data bases and coordinate with NDNR

\$ 776,900	(2.4%)	1.1 FTE
\$ 536,410	State/Local	
\$ 0	ENWRA	

INTEGRATED MANAGEMENT

- Drought Contingency Study completion, tabletop exercise 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

\$ 240,075	(0.7%)	0.4 FTE
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\$ 128,835	Fed/State/Local
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\$ 111,240	NRD
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URBAN STORMWATER MANAGEMENT

- Deadman's Run Flood Reduction Project (Section 205 & local projects)
- South Salt Creek Master Plan Project #4 at Old Cheney
- Beal Slough Stream Stability Project (70th & Pine Lake)
- Unified Watershed Master Plan
- Little Salt Creek MP Project #2
- Urban Water Quality BMP cost-sharing programs
- Salt Creek Flood Warning System
- Master Plan project rehab & maintenance
- Support erosion & sediment control program

\$ 3,819,518

(11.9%)

2.9 FTE

\$ 1,188,663

Fed/State/Local

\$ 2,630,855

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 Creek
- Deadmans Run gabion repair
- Channel Routine Maintenance

\$ 4,941,420	(15.4%)	2.8 FTE
\$ 1,485,000	Fed	0.6 Crew
\$ 3,456,420	NRD	

COMMUNITY ASSISTANCE

- Louisville Mil Creek bank stabilization
- The Preserve HOA water quality project
- Weeping Water - Gospel Run Project
- Other projects

\$ 418,313	(1.3%)	0.3 FTE
\$ 0	Fed/State/Local	
\$ 418,313	NRD	

FLOOD CONTROL DAMS

- Annual inspection of structures
- Routine operation and maintenance of 180 dams
- Rehabilitate with NRCS two watershed FC dams (Upper Salt Dam 3-A and Oak Middle 82-B)
- North Oak 1-A/Wildwood top of dam restoration
- Flood Control Dams, permit Piening Dam
- Major maintenance and rehabilitate numerous Watershed Dams
- Surface water monitoring

\$ 2,595,493	(8.1%)	1.8 FTE
\$ 1,434,577	Fed	0.6 Crew
\$ 1,160,916	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 – Twin Lakes
- GIS Support and imagery

\$ 1,829,750	(5.7%)	5.6 FTE
\$ 92,000	Fed/State/Local	
\$ 1,737,750	NRD	
\$ 80,000	(NSWCP)	

RECREATION TRAILS / CONSERVATION CORRIDORS

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

\$ 1,501,700	(4.7%)	1.4 FTE
\$ 4,500	Fed/St/Local	0.4 Crew
\$ 1,497,200	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)
- Little Salt Creek Watershed planning (USDA)
- Conservation easements
- Haines Branch Prairie Corridor implementation
- Tree planting programs (Conservation, Community Windbreak Renovation)
- Management/development of NRD Public Access Lakes
- NRD Forester

\$ 1,865,368	(5.8%)	1.4 FTE
\$ 1,021,278	Fed/Local	0.4 Crew
\$ 844,090	NRD	

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

\$	348,753	(1.0%)	0.2 FTE
\$	197,896	State/Local/LPRCA	
\$	150,857	NRD	

INFORMATION & EDUCATION

- Newsletter produced and distributed every four months
- Increase natural resource awareness through social media, 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

\$	467,500	(1.5%)	4.0 FTE
\$	467,500	NRD	
\$	0	Other	

OPERATING AND 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, equipment and building expenses

\$ 3,285,524	(10.2%)	PERSONNEL
<u>\$ 1,422,435</u>	(4.4%)	OPERATIONS
\$ 4,707,959	NRD (14.6%)	
\$ 0	Other	

PROJECT RESERVE & SINKING FUNDS

CUSTODIAL RESERVES

- ENWRA \$ 225,261
- LPRCA \$ 477,412

SINKING FUNDS

- DEADMANS RUN \$5,085,279
- INFRASTRUCTURE \$ 195,232
- MOPAC EAST TRAIL \$ 258,025
- BUILDING FUND \$ 0

BUDGET CASH RESERVE \$1,500,000