

## **Fiscal Year 2010-2011 Projections**

A total budget of \$6.1 million is nothing to sneeze at, but it is over \$2 million less than last year's budget. Some of the larger projects that were included in the 09-10 budget are nearing completion, thus the reduction in expenditures. Along with the smaller budget comes a decrease in the property tax levy from the 4.5 cents per \$100 valuation that was collected last year to the current rate of 4.2 cents. Because of the rise in property valuations, however, the total tax collections increased about 1.8 percent over last year. Local taxes account for less than 1/3 of the total budgeted revenues with the balance provided by state and federal grants and funds.

Here's a brief description of the major items included in this year's budget:

### ***REVENUE***

#### **Federal Grants & Funds: \$1,821,620**

- Buck & Duck Creek Watershed Projects
- Iron Horse Renovation
- FEMA Flood Repairs

#### **State Grants & Funds: \$1,640,574**

- Iron Horse Renovation
- Muddy Creek Watershed Project
- Buck & Duck Creek Watershed Projects

#### **Local Property Taxes: \$1,758,344**

#### **Beginning Cash Balances: \$536,647**

#### **Other: \$356,189**

- Landowner Share of Project Costs
- Tree sales & planting services
- Park Permits & Electrical Hookup Fees

## ***Expenditures***

### **Watershed Projects: \$2,730,987**

Buck Creek & Duck Creek Watershed Flood Control Structures  
Buck & Duck Creek Watershed Management Program (landowner cost-share assistance)  
Muddy Creek Watershed (complete one road structure)  
Small Dams Cost-Share (finish two dams)  
Watershed Repair & Maintenance

### **Recreation & Facility Improvements: \$1,534,120**

Iron Horse Trail Lake Renovation (sediment removal & control, fisheries enhancement, angler access improvement, camping area improvements)  
Parks & Trail Maintenance

### **Personnel Expenses: \$1,103,266**

### **General Operation & Administration: \$179,595**

Utilities, vehicle & equipment expenses, property maintenance, supplies, Director expenses

### **Conservation Assistance: \$141,857**

Tree Planting & Grass Drilling  
Wildlife Programs  
Nebraska Buffer Strip Program  
Soil & Water Conservation Program

### **Water Quality/Quantity: \$114,700**

Groundwater Monitoring  
Well Abandonment  
Surface Water Monitoring  
Chemigation  
Flow Meter & Irrigation Management Cost-Share

### **Capital Expenditures: \$92,789**

Building loan payment & interest, tractor & vehicle replacement, office equipment

### **Information & Education: \$16,060**

Awards, youth programs, newsletter & website, advertising, volunteer programs, promotions, outdoor classrooms

***For more detailed explanations of specific budget items, please contact the Nemaha NRD (402) 335-3325.***