

Fiscal Year 2009-2010 Projections – What’s In the Numbers

This year the Nemaha NRD board of directors was faced with the daunting task of how to fund all the projects included in the FY09-10 budget. Before submitting a final budget for public review, the board first mandated at least \$40,000 of cuts within the budget. With so many projects underway, however, it became apparent the only way to proceed forward was to increase the tax levy to the limit of 4.5 cents per \$100 valuation. Though this required an increase in the tax requirement, property taxes only comprise about 1/5 of the total budgeted revenues. Three dollars of state or federal grant funds will supplement every dollar of local taxes collected in this budget.

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

REVENUE

Federal Grants & Funds: \$3,376,340

- Buck & Duck Creek Watershed Projects
- Iron Horse Renovation
- Hazard Mitigation Planning

State Grants & Funds: \$2,274,296

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

Local Property Taxes: \$1,726,538

Beginning Cash Balances: \$478,154

Other: \$608,779

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

Expenditures

Watershed Projects: \$3,409,413

Buck Creek & Duck Creek Watershed Flood Control Structures
Buck & Duck Creek Watershed Management Program (landowner cost-share assistance)
Muddy Creek Watershed (build one road structure and four grade control structures)
Small Dams (build two dams and assist Camp Cornhusker lake renovation)
Watershed Repair & Maintenance

Recreation & Facility Improvements: \$3,317,250

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

Personnel Expenses: \$1,045,711

General Operation & Administration: \$165,834

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

Conservation Assistance: \$156,952

Urban Special Projects: Falls City & Sterling
Tree Planting & Grass Drilling
Wildlife Programs
Nebraska Buffer Strip Program
Soil & Water Conservation Program

Water Quality/Quantity: \$106,874

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

Capital Expenditures: \$42,614

Building loan payment & interest, equipment, and property improvements

Information & Education: \$19,459

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.