

Fiscal Year 2017-2018 Projections

NRD board members were able to lower the FY18 budget, the second consecutive year of budget reductions. At the same time, however, they added funding to supplement the Soil and Water Conservation cost-share program, pay off the loan on the NRD building construction, and bank some funds for the upcoming rehabilitation of Upper Big Nemaha 25-C. With completion of the Duck Creek project, expenditures reflected a corresponding decrease. Adequate funds were included in the budget to continue water quality and quantity studies and programs.

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

REVENUE

Federal Grants & Funds: \$18,030

Nemaha Basin Water Quality Plan (EPA 319 Funds)

State Grants & Funds: \$439,966

Nebraska Game & Parks: Duck Creek Recreation

Nebraska Resource Development Fund: Duck Creek Recreation

Nebraska Department of Agriculture: Nebraska Buffer Strip Program

State Water Quality Funds

Local Property Taxes: \$2,145,521

Cash on Hand & Misc. Funds Receivable: \$1,377,565

Other: \$189,527

Landowner Share of Project Costs (Duck Creek road project; small dams)

Tree sales & planting services

Park Permits & Electrical Hookup Fees

Expenditures

Watershed & Flood Control Projects: \$1,165,509

Buck Creek Road Improvement
Watershed Rehabilitation (Upper Big Nemaha 25-C)
Watershed Structure Repair/Maintenance

Recreation: \$393,369

Duck Creek Recreation Development (picnic shelters, playground equipment, concrete pads/trail, water system, seeding/landscaping, signs)
Park & Trail Maintenance (rock, sand, tables, grills, utilities, mowing, etc.)
Dock replacement @ Iron Horse
Restroom replacements @ Kirkman's (2)

Personnel & Director Expenses: \$1,233,574

General Operation & Administration: \$184,808

Utilities, vehicle & equipment expenses, property maintenance, supplies, insurance, dues, postage, etc.

Conservation Assistance: \$234,720

Tree Planting & Grass Drilling
Nebraska Buffer Strip Program
Soil & Water Conservation Program
Urban Special Projects
Small Dams Cost-Share Program

Water Quality/Quantity: \$245,442

Groundwater & Surface Water Monitoring
Well Abandonment
Chemigation
Flow Meter & Irrigation Management Cost-Share
Basin Planning/Groundwater Consulting

Capital Expenditures: \$209,282

Building loan payoff & interest, UTV, lawnmower, jet pump, pickup replacement, photocopier & tablets (excludes recreation improvements)

Information & Education: \$31,115

Awards, youth & education programs, newsletter & website, advertising, etc.

Misc. Funds Payable: \$72,788

Cash Reserve: \$400,000

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