

Fiscal Year 2018-2019 Projections

For the third year in a row, the Nemaha NRD board successfully cut its tax request even though the total budget was actually more than last year. Substantial state and federal grants make up the difference with a large chunk of the funds coming in for the upcoming rehabilitation of Upper Big Nemaha 25-C. Other significant projects this year include the Duck Creek sediment basin, tree removal at Iron Horse Trail Lake, AEM flight project, and a monitoring well project funded with Nebraska Environmental Trust monies.

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

REVENUE

Federal Grants & Funds: \$1,288,879

- Nemaha Basin Water Quality Plan (EPA 319 Funds)
- UBN 25-C Rehab Project (NRCS)
- Duck Creek Sediment Basin (NRCS)

State Grants & Funds: \$554,468

- Iron Horse Tree Removal (Nebraska Game & Parks)
- Duck Creek Recreation (Nebraska Resource Development Fund)
- Monitoring Well Project (Nebraska Environmental Trust)
- AEM Flight Project (Water Sustainability Fund)
- Nebraska Buffer Strip Program (Nebraska Department of Agriculture)
- State Water Quality Funds

Local Property Taxes: \$1,945,520

Cash on Hand & Misc. Funds Receivable: \$1,774,445

Other: \$123,077

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

Expenditures

Watershed & Flood Control Projects: \$2,178,500

Buck/Duck Mitigation
Watershed Rehabilitation (Upper Big Nemaha 25-C)
Watershed Structure Repair/Maintenance

Recreation: \$489,618

Duck Creek Recreation Development (sediment basin, maintenance building, siren)
Park & Trail Maintenance (rock, sand, tables, grills, utilities, mowing, etc.)
Iron Horse Trail Lake (tree removal, dump station)
Kirkman's Cove (2 restroom replacements; sediment basin)

Personnel & Director Expenses: \$1,275,465

General Operation & Administration: \$218,005

Utilities, vehicle & equipment expenses, property maintenance, supplies, insurance, dues, postage, etc.; hazard mitigation plan update

Conservation Assistance: \$361,150

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

Water Quality/Quantity: \$636,479

Groundwater & Surface Water Monitoring; monitoring well project
Well Abandonment
Chemigation
Flow Meter & Irrigation Management Cost-Share
Basin Planning/Groundwater Consulting; AEM Flight Project
Wellhead protection

Capital Expenditures: \$50,000

Additional pickup, boat & trailer, power washer

Information & Education: \$27,780

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

Misc. Funds Payable: \$50,608

Cash Reserve: \$600,000

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