



**Lower Platte River
CORRIDOR ALLIANCE**

LEAD. ORGANIZE. INSPIRE. The voice of the Lower Platte.

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Agenda Item: 6.

Memorandum

Date: June 4, 2015
To: Finance, Expenditure & Legal Subcommittee, Papio-Missouri River Natural Resources District
From: Meghan Sittler, Coordinator, Lower Platte River Corridor Alliance
Subject: FY2016 LPRCA Budget

The FY2016 Lower Platte River Corridor Alliance Budget represents a continuation of several on-going projects or efforts with the addition of several new efforts. Some of the budgeted project expenses are known amounts based on administration, contracts, grants and event costs. Alternatively a number of the items shown within the LPRCA budget are estimated amounts dependent upon available federal or grant funds and possible in-kind expenses. The LPRCA will be requesting contributions from each NRD and/or LPRCA partner at the beginning of the fiscal year for only those expenses that are known as of today. The remaining funds will be requested when or if needed and in total or a portion of the budgeted total. A presentation will be given at the Committee meeting that provides more detail on the FY2016 LPRCA Budget and the requests specifically made to P-MRNRD. A detailed spread sheet is attached but a summary of the budget and presentation is as follows:

•	Funds requested at the beginning of FY2016 (e.g. known expenses)		
	○ Administration	\$	23,000
	○ Water Supply Project and Programs	\$	45,232
	○ Recreation Planning	\$	500
	○ Environmental Suitability Assessment	\$	8,101
	○ Platte Basin Time-lapse	\$	5,000
	○ Education & Outreach	\$	5,695
		TOTAL:	\$ 87,528
•	Potential funds to be requested:		
	○ River Obstruction Removal, Two Rivers State Rec Area	\$	31,900
	○ Recreation Plan Implementation	\$	16,667
	○ Lower Platte Watershed Restoration	\$	53,334
		TOTAL:	\$ 101,901
	GRAND TOTAL all funds:	\$	<u>189,429</u>

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
1																				
2	Budget Category	Description	Total LPRCA Expenditure	Carryover-FY15	Total New Federal Funds	Total New Non-federal Funds	LPNDR	P-MNRD	LPNDR	NGPC	NDNR	NDEQ	NEARNG	UNL	HHS	NET	Other	Grand Total New Funds	Notes	
3	Administration	Salary, benefits, administrative expenses	90,000				16,000	16,000	16,000	7,000	7,000	7,000	7,000	7,000	7,000					
4		Contingency					7,000	7,000	7,000											
5																				
6		Section Total	90,000			90,000	16,000	16,000	16,000	7,000	7,000	7,000	7,000	7,000	7,000			90,000	Total Admin	
7		Section Total with Contingency	90,000			90,000	23,000	23,000	23,000										90,000	Total Admin + contingency
8	Projects & Studies																			
9		Water Supply Projects and Programs																		
10		USGS Water Quality Monitoring Network--current agreement	58,964		14,741	58,964	29,482	29,482											73,705	Completion of current agreement
11		BMP Database & Assessment Tool	200,000			200,000											200,000		200,000	Plan to submit NET grant with NARD to develop BMP database and GIS based tool
12		Water Quality Plan Implementation	395,000			395,000	15,000	15,000	15,000			250,000					100,000		395,000	Initiation of Implementation phases of LPR WMP; Grant application for 319; Assumes additional grant application and/or cost share dollars
13		Wellhead Protection Area Coordination and Assistance																		Assistance in communities that need to update WHP maps and/or plans. Cities include North Bend, Springfield etc
14		Test Your Well Nights & Community Meetings	2,250			2,250	750	750	750										2,250	Plan to conduct Test Your Well Nights as part of WQ Education effort related to WMP. Plan 3-6 in communities and/or housing developments
15		River Obstruction Removal @ Two Rivers State Rec Area																		
16		Engineering & Construction Admin	24,700	10,900		13,800	6,900	6,900												Contract with OA for rebidding and construction admin/oversight. 13,800 Pending decision of LPRCA members
17		Construction	1,004,000	400,000		604,000	25,000	25,000	200,000								354,000		604,000	Funds from RTP, NET, banked NRD funds and additional funds for removal of first 5 obstructions. Pending decision of LPRCA members
18																				
19		Recreation Planning and Development																		
20		Public Meetings/RTCA Assistance	1,500			1,500	500	500	500										1,500	Support of public meetings in cooperation with NPS; support of RAC meetings
21		Implementation	150,001			150,001	16,667	16,667	16,667	100,000									150,001	Implementation of recreation plan recommendations; development/improvement of access areas; education resources; grant applications to LWCF/RTP or others
22																				
23		Environmental Suitability Assessment																		
24		ESRI Agreement	2,502			2,502	834	834	834										2,502	Contract with ESRI for ArcGIS online
25		ESRI ArcGIS Online Data Migration and web application	27,801	6,000		21,801	7,267	7,267	7,267										21,801	Migration and updates of GIS data related to past and new LPRCA projects
26		Community and County Meetings																		
27		Lower Platte Watershed Restoration																		
28		Restoration Program Initiation, Planning and Project	160,002		500,000	160,002	53,334	53,334	53,334										660,002	Initiation of LPRWA with Corps and other Federal Partners; ecosystem restoration planning and projects including possible WQ work
29		Coordination with USFWS																		Continued coordination with USFWS and other agencies previously involved in CEM development and other phases of CIS
30		Sandbar Dynamics Study																		
31		3rd year Study--NET Grant	55,600			55,600										55,600			55,600	NET Funded 3rd of Sandbar Dynamics Study; no cost to LPRCA
32																				
33		Coordination & Collaboration																		
34		Platte Basin Timelapse	15,000			15,000	5,000	5,000	5,000										15,000	Support of PBT effort; development of educational modules geared toward LPR; grant applications to assist with watershed characterization and LPRCA education programs
35		Rural Futures Institute Service Learning Grant																		
36		Lower Platte Basin Water Plan																		
37		Platte River Research Station/Watershed Network																		
38		Nebraska Land Trust--Education & Outreach Assistance																		
39		Western Sarpy Clear Creek																		
40		Lower Platte Weed Management Area Coordination																		
41		Platte River Recover y& Implementation Program																		
42		Tern & Plover Conservation Partnership																		
43		The Nature Conservancy Platte River Initiative																		Assist with TNC Identification of project site(s) in LPR. Includes funding from private ag industry
44		Section Total	1,989,303		500,000	1,539,403	101,901	101,901	70,001	300,000		250,000				609,600	100,000	2,033,403	Total project/program funds related to grants, federal appropriations and/or in-kind	
45		Section Total	518,917	416,900	14,741	102,017	58,833	58,833	29,351										116,758	Total project/program funds known at this time
46	Education & Outreach																			
47		Floodplain & Comprehensive Planning Workshops with DNR	2,100			2,100	700	700	700										2,100	Co-host floodplain/comprehensive plan workshops (3) in communities/counties within LPRC
48		Kayak Tour(s)	1,725			1,725	575	575	575										1,725	LPRCA kayak tour with support from NGPC
49		River Clean Up	1,500			1,500	500	500	500										1,500	Potential project in partnership with NPS/NWF
50		Kiosk updates, Advertising, other events/meetings	4,500			4,500	1,500	1,500	1,500										4,500	Update existing kiosk information; develop new kiosks; advertisements in local papers/radio etc
51		PR Items	1,500			1,500	500	500	500										1,500	PR items for LPRCA events/outreach
52		Newsletters	3,750			3,750	1,250	1,250	1,250										3,750	2 print newsletters--setup, printing and mailing 2000 addresses/newsletter. Plan to start distributing more frequent e-newsletter (free)
53		Website Hosting/Support/Maintenance	2,010			2,010	670	670	670										2,010	Firespring agreement for hosting, web design and support
54		Water Quality Open	17,500			17,500													17,500	WQ Open; only registration fees/donations
55		Section Total	17,500			17,500													17,500	Total outreach/event funds from registration/sponsorships
56		Section Total	17,085			17,085	5,695	5,695	5,695										17,085	Total outreach/event funds known at this time
57																				
58		Total funds in red	2,006,803		500,000	1,550,903	101,901	101,901	70,001	300,000		250,000				609,600	117,500	2,050,903	Total "red" project/program funds + outreach/event "red" funds	
59		Total funds in black	626,002	416,900	14,741	209,102	80,528	80,528	51,046	7,000	7,000	7,000	7,000	7,000	7,000				313,843	Total project/prgram + outreach/event "black" funds
60		contingency					87,528	87,528	58,046											Total project/prgram + outreach/event "black" funds + contingency
61		Grand Total	2,632,805	416,900	514,741	1,760,005	182,429	182,429	121,047	307,000	7,000	257,000	7,000	7,000	7,000	609,600	117,500	2,364,746	Total of all red + all black funds	
62		Grand Total with contingency					189,429	189,429	128,047											Total of all red + all black funds + contingency