



## Lower Platte River CORRIDOR ALLIANCE

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

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Agenda Item: 7.

### Memorandum

**Date:** May 27, 2014  
**To:** Finance, Expenditure & Legal Committee, Papio-Missouri River Natural Resources District  
**From:** Meghan Sittler, Coordinator, Lower Platte River Corridor Alliance  
**Subject:** FY2015 LPRCA Budget

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The FY2015 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 FY2015 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 the FY2015 Fiscal Year (e.g. known expenses)
  - Administration \$25,334
  - Environmental Suitability Assessment GIS Support \$2,000
  - Water Quality Monitoring Network \$36,801
  - Section 22 Recreation Planning Study Econ Analysis \$4,000
  - Platte River Research Station/NE Watershed Network \$500
  - Events & Special Meetings \$7,700
  - Education & Outreach \$7,500

TOTAL: \$83,835
- Potential funds to be requested:
  - River Obstruction Removal \$25,000
  - Recreation Planning Assistance \$10,000 (a portion may be in-kind)
  - Recreation Plan Implementation \$16,666 (a portion may be in-kind)
  - 319 Grant—Watershed Management Plan Implementation \$10,000 (a portion may be in-kind)
  - Lower Platte Watershed Restoration \$53,334 (Federal appropriation reqd.)

TOTAL: \$115,000

GRAND TOTAL all funds: \$198,835

A comparison of previous budget years and other LPRCA members will be provided as part of the presentation at the committee meeting.



	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-FY14	Total New Federal Funds	Total New Non-federal Funds	LPSNRD	P-MRNRD	LPNNRD	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					9,334	9,334	9,334										
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	
7		Section Total with Contingency	90,000			90,000	25,334	25,334	25,334	7,000	7,000	7,000	7,000	7,000	7,000				
8	Projects & Studies																		
9		Water Quality Monitoring Network																	
10		Real-time Continuous Monitoring	73,602	18,400		73,602	36,801	36,801	****								18,400	92,002	****LPNNRD Provides monitoring of Shell Creek with separate agreement; LPRCA able to utilize data and funds as match on other efforts/grant applications
11		Predictive Grant				8,250										8,250		8,250	
12		Water Quality Management & Improvement																	
13		319 Grant Application for Cost-share program & education	130,000			160,000	10,000	10,000	10,000			100,000					30,000	160,000	Potential requested funds for 319 grant application for implementation of WMP. Other assumes land owner cost share. NRD funds include potential cash and in-kind.
14		River Obstruction Removal @ Two Rivers State Rec Area																	
15		Design & Permitting	16,715	1,715		15,000	5,000	5,000	5,000									15,000	Extension of OA agreement for project redesign and bidding. Potential additional funds required for assistance with design of access areas
16		Construction	2,379,000	465,000		2,100,000	20,000	20,000	20,000	1,500,000						354,000		1,914,000	Potential funds from RTP grant request for construction assistance and assistance with development of motorized emergency access and public paddling access @ TRA
17																			
18		Recreation Planning and Development																	
19		Preliminary econ analysis	12,000		12,000	12,000	4,000	4,000	4,000								12,000	24,000	Local cash contribution for additional Section 22 work--preliminary economic analysis of recreation impact/opportunity
20		Planning--Additional section 22	35,000	30,000		35,000	10,000	10,000	10,000	5,000							30,000	65,000	In-kind and potential cash match on additional grant applications for other recreation planning/development activities
21		Implementation	125,000			50,000	16,666	16,666	16,666	75,000								124,998	Implementation of developed recreation plan; potential grant submission for access development or enhancement; collaboration with Platte Basin Timelapse on GoogleSphere/visual tour. Funds representat potential cash or in-kind
22																			
23		Sandbar Dynamics Study																	
24		3-year Study	40,400	17,988		40,400										40,400	17,988	58,388	NET grant for 2ndyear of sand bar study
25																			
26		Environmental Suitability Assessment GIS Support	6,000			6,000	2,000	2,000	2,000									6,000	
27		Lower Platte Watershed Restoration	160,000	500,000		160,000	53,334	53,334	53,334								500,000	660,002	Dependent on federal appropriation for either LPRW or CIS Phase 4
28		Cumulative Impact Study--Phase IV																	
29																			
30		Platte River Research Station/Watershed Network	1,500			1,500	500	500	500									1,500	
31		Nebraska Land Trust--Education & Outreach Assistance																	
32		Western Sarpy Clear Creek																	
33		Lower Platte Weed Management Area Coordination																	
34		Coordination on Specific Projects																	
35		Platte River Recover & Implementation Program																	
36		UNL Urban Sustainability & Governance Grant																	
37		Tern & Plover Conservation Partnership																	
38		The Nature Conservancy Platte River Initiative																	
39		Section Total	2,979,217	466,715	578,388	2,661,752	158,301	158,301	121,500	1,580,000		100,000				402,650	608,388	3,129,140	
40	Events & Special Meetings																		
41		Kayak Tour(s)	3,600			3,600	1,200	1,200	1,200									3,600	
42		Water Quality Open	17,500			17,500											17,500	17,500	registration & sponsorships
43		LPR Summit	15,000			15,000	4,000	4,000	4,000								3,000	15,000	registration & sponsorships; PIE Grant
44		River Clean Up	1,500			1,500	500	500	500									1,500	
45		Technical Group Meetings/Workshops	3,000			3,000	1,000	1,000	1,000									3,000	
46		Other Meetings/Other outreach events	3,000			3,000	1,000	1,000	1,000									3,000	
47																			
48		Section Total	43,600			43,600	7,700	7,700	7,700								20,500	43,600	
49	Education & Outreach																		
50		Print Materials	1,500			1,500	500	500	500									1,500	
51		PR Items	3,500	500		3,000	1,000	1,000	1,000									3,000	
52		Newsletters (2)	8,250	750		7,500	2,500	2,500	2,500									7,500	
53		Website Hosting/Support/Maintenance	3,000			3,000	1,000	1,000	1,000									3,000	
54		Advertising/General Outreach/Other outreach events	9,000	1,500		7,500	2,500	2,500	2,500									7,500	
55		Section Total	25,250	2,750		22,500	7,500	7,500	7,500									22,500	
56																			
57	Total funds in red		450,000		530,000	405,000	110,000	110,000	110,000	1,580,000		100,000							
58	Total funds in black		2,688,067	469,465	578,388	2,256,752	79,501	79,501	42,700										
59	contingency						88,835	88,835	52,034									3,285,240	
60	Grand Total		3,228,067	469,465	1,108,388	2,751,752	189,501	189,501	152,700							402,650	649,388	3,285,240	
61	Grand Total with contingency		3,228,067	469,465	1,108,388	2,751,752	198,835	198,835	162,034	1,580,000		100,000				402,650	649,388	3,285,240	