

3125 Portia St. PO Box 83581 Lincoln, NE 68501-3581 p: 402.476.2729 f: 402.476.6454 www.lowerplatte.org

Agenda Item: 6.

Memorandum

Date: August 4, 2016

To: Finance, Expenditure & Legal Subcommittee, Papio-Missouri River Natural Resources District

From: Meghan Sittler, Coordinator, Lower Platte River Corridor Alliance

Subject: FY2017 LPRCA Budget

The FY2017 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 budget has been presented to all LPRCA members at the May 3, 2016 LPRCA Quarterly Meeting. It has been presented to LPSNRD in May and included within drafts 1 and 2 of their FY2017 budget. LPNNRD has not approved the budget as presented. They currently have a pending motion to be considered at their August 8, Board meeting to fund their portion of the Water Quality Monitoring Network Leshara site (approved by their Board in February 2016), as well as their portion of the ongoing ESRI agreement and agreement for hosting and support of the LPRCA website. The motion did not include providing their dues at this time. The LPRCA does not anticipate any change in financial commitment by either P-MRNRD or LPSNRD during FY2017. The LPRCA will continue to work with LPNNRD as possible to identify opportunities to continue to move forward.

A presentation will be given at the Committee meeting that provides more detail on the FY2017 LPRCA Budget and the requests specifically made to P-MRNRD. The LPRCA will request 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 detailed spread sheet is attached but a summary of the budget and presentation is as follows:

Funds requested at the beginning of FY2017 (e.g. known expenses)

0	Administration	\$ 23,000
0	Water Quality Monitoring Network Agreements	\$ 61,240
0	Recreation Education and Development	\$ 5,500
0	Environmental Suitability Assessment	\$ 834
0	Education, Outreach & events	\$ 5,170

TOTAL: \$ 95,744



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• Potential funds to be requested:

0	Recreation Implementation	\$ 5,000
0	LPR Summit	\$ 2,000
0	Water Quality Management Plan Implementation	\$ 10,000
0	Lower Platte Watershed Restoration	\$ 53,334
	TOTAL:	\$ 70,334

GRAND TOTAL all funds: \$ 166,078

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Plate Bain Timelages																	Support of PRT effort: development of ed	fucational modules
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Total funds in black 305,138 20,250 42,096 274,688 93,744 88,744 42,200 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,00	41 Total funds in red		1 442 701	· I	F00.00	042.70	70 224	70 224	70 224	100 000		250,000	,		200 50	0 1 200	1 442 702 Total "rod" project /organom funds a set	anch/ought "rod" for de
Contingency											7 000	•	17 000	7,000 7.0		1,200		
contingency contingency 100,744 49,200 49,200 59,744 49,200 59,744 49,200 59,744 49,200 59,744 49,200 100,744 112,534 107,000 7,000 7,000 7,000 7,000 380,500 9,200 1,849,486 Total of all red + all black funds Grand Total with contingency 50,000 119,534 50,000 119,534 50,000 19,000 7,000 380,500 9,200 1,849,486 Total of all red + all black funds + contingency			303,130	20,230		2/4,00	33,744	55,744	72,200	,,500	,,,,,,,,	7,000	17,000	7,000 7,0				
Grand Total 1,747,840 20,250 542,096 1,217,390 164,078 159,078 112,534 107,000 7,000 7,000 7,000 380,500 9,200 1,849,486 Total of all red + all black funds 10,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400 1,400	43 contingency						100,744	95,744	49,200									
	44 Grand Total		1,747,840	20,250	542,09	1,217,39	· · · · · · · · · · · · · · · · · · ·	159,078		107,000	7,000	257,000	17,000	7,000 7,0	00 380,50	9,200		
	45 Grand Total with contingent						171,078	166,078	119,534								Total of all red + all black funds + conting	gency
	46																	