



**Lower Platte River
CORRIDOR ALLIANCE**

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

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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 on-going 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)
 - Administration \$ 23,000
 - Water Quality Monitoring Network Agreements \$ 61,240
 - Recreation Education and Development \$ 5,500
 - Environmental Suitability Assessment \$ 834
 - Education, Outreach & events \$ 5,170
- TOTAL: \$ 95,744



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• Potential funds to be requested:		
○ Recreation Implementation		\$ 5,000
○ LPR Summit		\$ 2,000
○ Water Quality Management Plan Implementation		\$ 10,000
○ Lower Platte Watershed Restoration		\$ 53,334
	TOTAL:	\$ 70,334
GRAND TOTAL all funds:		<u>\$ 166,078</u>

