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-MRNDRD 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-MRNDRD. 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
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: $166,078
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<tr>
<th>Project Category</th>
<th>Description</th>
<th>Total UPRCA</th>
<th>Companion/PYVS</th>
<th>New Federal Funds</th>
<th>Total New Non-Federal Funds</th>
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### Table Notes
- **Total** 166,079
- **Federal** 942,702
- **State** 70,333
- **Other** 67,572
- **WQ** 103,086
- **BMP** 112,536
- **WSF** 8
- **Rural** 0
- **Education** 90,000
- **的話** 380,500
- **Total** 1,442,702
- **Repeal** 17,000
- **NGPC** 8,000
- **NDNR** 51,544
- **Other** 1,200
- **Grand Total** 1,459,907

### Projects & Studies
- **Water Supply Projects and Programs**
  - UWSS Water Quality Monitoring Network - 4 SMS
  - UWSS Water Quality Monitoring Network Contract
  - BMP Database & Assessment Tool
  - NWQA Water Quality Plan Implementation
  - Test Four Work Nights & Community Meetings
- **Administration**
  - Loan benefits, administrative expenses
  - Public Meetings/Facilitation
  - Mobile App/Information Development
  - Implementation
- **Agriculture Planning and Development**
  - Public Meetings/Facilitation
  - Mobile App/Information Development
  - Implementation
- **Recreational Fishery Assessment**
  - 50% Agreement
- **Community and County Meetings**
- **Water Rate Materialization**
- **Education & Outreach**
  - Section Total
  - LPRCA
  - HHS Grant
  - Grand Total
  - Total Federal
  - Federal
  - State
  - Other
  - Grand Total

### Notes
- **Total** 1,459,907
- **Federal** 942,702
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### Additional Information
- **Daggers** to indicate fund sources (direct grants, matching grants, contracts, etc.)
- **Support** of water quality targets and other Federal, State, or local initiatives that may include possible project-related work, including new program development, project implementation, and capacity building.
- **Implementation** of Education and Outreach activities or outreach campaigns and programs.
- **Distribution** of educational materials and resources to support outreach efforts.
- **Education** and **Outreach** activities, including public relations, events, and materials development.
- **New BA** (new business) development and support of new business initiatives.
- **Other Federal** funding sources and initiatives not listed above.
- **Grand Total** for all projects and programs.
- **Total Federal** funding sources.
- **Education & Outreach** activities and programs.