

Long Range Implementation Plan

July 1, 2011—June 30, 2016

**Lower Platte South
Natural Resources District**



FY2012 Long Range Implementation Plan

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INTRODUCTION

The Lower Platte South Natural Resources District is one of twenty-three natural resources districts in Nebraska created by the Nebraska Legislature in 1972. The districts are organized according to the state's river basins.

The natural resources districts have the responsibilities to develop and execute plans, facilities, works and programs related to:

“Erosion prevention and control, prevention of damages from floodwater and sediment; flood prevention and control; soil conservation; water supply for any beneficial use; development, management, utilization and conservation of ground water and surface water; pollution control; solid waste disposal and sanitary drainage; drainage improvements and channel rectification; development and management of fish and wildlife habitat; development and management of recreational park facilities and forestry and range management.”

Nebraska statutes require each natural resources district to prepare a Master Plan and a Long Range Implementation Plan. The Master Plan, which was updated in January 2009, will be in effect for a period not to exceed ten years. It serves as a broad framework for district activities, as described in the attached District's Visions, Desired Outcomes and Objectives.

The purpose of the Long Range Implementation Plan is to summarize planned district activities and budget expectations for the current fiscal year and the subsequent four years. The Plan includes projections of personnel, financial and land rights needs for the planning period.

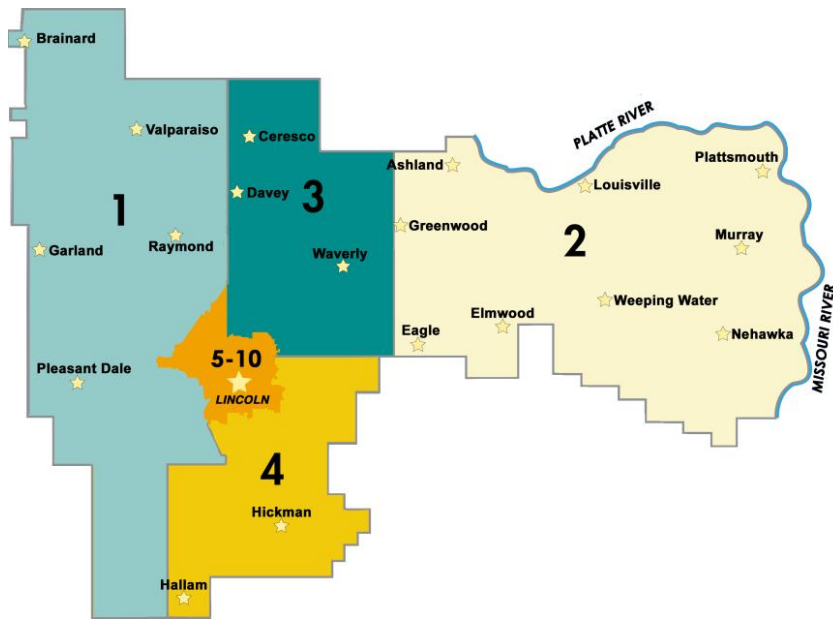
The Long Range Implementation Plan serves as an implementation tool of the Master Plan. It lists annual programs enacted to achieve the current Visions, Desired Outcomes and Objectives.

The Long Range Implementation Plan is subdivided by Subcommittees and further by Program Areas. For each Program Area, there are Actions listed for Fiscal Years 2012 – 2016, with the Fiscal Year 2012 being more detailed and FY 2013 – 2016 having less certain projects and estimated costs. On the FY 2012 sheet, the second column titled “Draft Budget,” is the “Expenditure” number that was recommended by the Subcommittee and included in the first draft of the FY2012 budget, the number in the next column represents any funds from sources other than the District. The numbers in the next column, titled “Final Budget” represent the amounts included in the final budget adopted by the Board of Directors. The last column titled “Budget Code” is the code in the budget documents for each particular expenditure. Where there are no funds in the “Approved Budget” column, either that action is deferred to a later year, dropped from programming, or will require no expenditure to implement. Those actions where funds were proposed in the “Draft Budget” but reduced or zeroed out in the “Final Budget” are generally included in the next fiscal year Actions.

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LOWER PLATTE SOUTH NRD BOARD OF DIRECTORS

<u>Subdistrict</u>	<u>Director</u>	<u>Subdistrict</u>	<u>Director</u>
1	Don Jacobson	6	Elaine Hammer
1	David Potter	6	Doug Samuelson
2	Marsha Babcock	7	Russell Barger
2	Roger Gaebel	7	Richard Bolte
3	Ron Case	8	Larry Hall
3	Larry Swanson	8	Ron Svoboda
4	Phyllis Hergenrader	9	Bob Andersen
4	Dean Petersen	9	Larry Zimmerman
5	Steven Larrick	10	Karen Amen
5	Greg Osborn	10	Ken Reitan
		At-Large	David Landis



LOWER PLATTE SOUTH NRD STAFF

Glenn Johnson – General Manager
 Paul Zillig – Assistant Manager
 John Albert – Conservation Technician (NRCS)
 McKenzie Barry – Environmental Education Specialist
 Connie Damrow – Bookkeeper Assistant (part time)
 Dana Divine – ENWRA Project Coordinator
 JB Dixon – Storm Water Specialist
 Dick Ehrman – Water Resources Specialist
 Connie Hansen – District Secretary (NRCS)
 Jeff Hegy – Operation/Maintenance Coordinator
 Steve Herdzina – Water Resources Conservationist
 Ariana Kennedy – Resources Conservationist
 Nathan Kuhlman – Network Specialist
 Al Langdale – Operation/Maintenance Technician
 Vacant – NRD Forester (UNL East Campus)

Kasey Ferris – Receptionist / Program Assistant
 Mike Mascoe – Public Information Specialist
 Craig Matulka – Operation/Maintenance Technician
 Donna Reid – District Office Secretary
 Ryan Rezac – Water Resources Compliance Specialist
 Shaula Ross – GIS Specialist
 Dan Schulz – Resources Coordinator
 Meghan Sittler – LPRCA Coordinator
 Kathy Spence – Administrative Assistant
 Cindy Spilinek – Conservation Technician (NRCS)
 Adam Sutton – Environmental Education Assistant
 Ed Ubben – Projects Coordinator
 Jean Ulrich – District Secretary (NRCS)
 Anna Verhoeff – Information Systems Administrator
 Chris Witthuhn – Water Resources Technician

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LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

March 31, 2008

VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
A. Sustainable Water Resources	A1. Ground water quantity and quality is known for the entire NRD	A1a. Create interactive data bases of all hydrogeology and water quality data A1b. Implement a quality and quantity monitoring network of wells in all critical areas A1c. Investigate hydrogeology where data/wells are not available A1d. Develop estimates of ground water availability, yield, and quality at all locations	6
	A2. Ground water levels stable and quality meets standards	A2a. Manage quantity and quality consistent with Ground Water Management Plans	6
	A3. Ability to predict changes in ground water quality and quantity	A3a. Design interactive/predictive models for all geographic areas of management	6
	A4. Areas of interrelated ground and surface water are managed	A4a. Identify and map areas of interrelated ground and surface waters A4b. Implement integrated management plans for each area	6
	A5. Surface waters meet or exceed water quality intended use standards	A5a. Identify and quantify source impairments of desired beneficial uses A5b. Implement plans to preserve or restore desired surface water quality A5c. Install monitoring network in watersheds and in-lakes/streams for water quality	6, 7
	A6. Minimum streamflows are maintained for fish, wildlife, and recreational uses	A6a. Quantify minimum streamflows for each critical stream segment A6b. Acquire instream flow rights on priority segments A6c. Implement a program to protect and/or supplement streamflows A6d. Establish a monitoring network on instream flow stream segments	6, 7, 10
	A7. Wastewaters meet or exceed regulatory standards	A7a. Identify and evaluate all sources of wastewater and treatments A7b. Develop a program to assist with improvements to meet regulatory standards A7c. Establish regional wastewater systems where appropriate	7, 8
	A8. Domestic water supplies meet or exceed regulatory standards and are of adequate quantity.	A8a. Identify and evaluate all domestic water supplies and systems and quality A8b. Develop a plan to protect and enhance existing and future domestic water supplies	5, 6, 7
	A9. Landowners/public all utilize best management practices	A9a. All water users know how much water they use for what purposes A9b. All water users know the quality of their water A9c. Information and education of water users on Best Management Practices A9d. Promote water and energy efficient irrigation practices	1, 4, 5, 6, 7, 10, 12

STATUTORY PURPOSES

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Erosion prevention and control 2. Prevention of damages from flood water and sediment 3. Flood prevention and control 4. Soil conservation 5. Water supply for any beneficial uses 6. Development, management, utilization and conservation of ground water and surface water | <ol style="list-style-type: none"> 7. Pollution control 8. Solid waste disposal and sanitary drainage 9. Drainage improvement and channel rectification 10. Development and management of fish and wildlife habitat 11. Development and management of recreational and park facilities 12. Forestry and range management |
|---|--|

VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
B. Low Impact Developments	B1. Developments are compatible with and conserve the the site's natural resources and use "green" BMPs	B1a. Include open space in all new residential and commercial developments B1b. Water-wise landscaping planted in new developments B1c. Integrate stormwater quantity and quality BMPs into all existing and new developments B1d. Require cluster development and shared infrastructure in rural areas B1e. Educate developers and homeowners on "green" BMPS for developments B1f. Require detailed analysis of water supply availability and quality in developments rural developments B1g. Utilize conservation easements to protect open spaces and natural areas in new developments B1 h. Water practices in new developments meet or exceed regulatory standards.	1 - 7, 9, 10, 12
C. Minimal Flood Threat and Damage	C1. All floodplains have been accurately mapped	C1a. Utilize newest photography, topography, and models to digitally map flood plains C1b. Update flood plain maps periodically with land use and other changes	2, 3
	C2. Flood plains are regulated under a "no adverse impact" policy	C2a. Assist cities and counties to revise ordinances to incorporate "no adverse "impact" policy C2b. Assist cities and counties to revise ordinances where appropriate require no net rise/no net loss of storage	2, 3
	C3. Public safety risk from flooding is minimized	C3a. Install and operate flood warning systems in critical areas C3b. Assist in development of flood response plans in place for all communities and C3c. Monument flood plain boundaries in key areas C3d. Assist in establishment of buyer notification of floodplain risks C3e. Educate public about flood threats and response plans	2, 3
	C4. Flood damages are reduced or eliminated	C4a. Cooperate in programs to retain flood plains as open space in new developments C4b. Acquire and hold conservation easements to preserve critical flood plains C4c. Assist in revision to Lincoln's existing urban area ordinances to include storage no rise pensatory C4d. Acquire and relocate high-risk structures from flood plains C4e. Assist in ordinances to require new subdivisions to absorb their stormwater quantity impacts C4f. Implement cost-effective and environmentally sound flood storage projects to reduce existing and future flood impacts	2, 3

STATUTORY PURPOSES

1. Erosion prevention and control
2. Prevention of damages from flood water and sediment
3. Flood prevention and control
4. Soil conservation
5. Water supply for any beneficial uses
6. Development, management, utilization and conservation of ground water and surface water

7. Pollution control
8. Solid waste disposal and sanitary drainage
9. Drainage improvement and channel rectification
10. Development and management of fish and wildlife habitat
11. Development and management of recreational and park facilities
12. Forestry and range management

VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
D. Protected natural and unique resource areas	D1. Natural and unique resource areas are identified, assessed, and sustained or enhanced	D1a. Identify the location and extent of natural and unique resources areas D1b. Conduct environmental baseline assessments of natural and unique resource areas D1c. Monitoring program established to assess changes in resources D1d. Programs are developed to respond to changes in resources on natural and unique resource areas D1e. Ownership or conservation easements are secured over natural and unique resource areas D1f. Educate public on the value of natural and unique areas	10, 12
E. Ample natural-resource based recreation	E1. Diverse outdoor recreation opportunities available across the NRD	E1a. New developments incorporate new or replace existing recreation opportunities E1b. Development of recreation trails connecting communities and significant destinations E1c. NRD projects provide public access where it is appropriate and feasible E1d. Inspect and maintain recreation areas to be safe, clean and attractive E1e. Highlight natural resources education at NRD public access areas	11
F. Properly managed agricultural lands	F1. Best management practices utilized on all agricultural lands	F1a. Conservation plans implemented on all agricultural lands F2a. Agriculture producers use energy-efficient practices	1 - 7, 9, 10, 12
	F2. Soil losses at or less than sustainable levels	F2a. Treat and manage all lands to soil losses to less than sustainable levels ("T" rates)	1, 4, 7
	F3. Agricultural lands managed according to their soil survey capabilities	F3a. Identify prime agricultural lands and restrict conversion to other uses F3b. Educate land users and public officials about soil capabilities and restrictions	1 - 4, 7, 10, 12
G. Healthy forests	G1. Urban forests are diversified and enhanced	G1a. New developments include trees/shrubs on streets and public lands G1b. Trees are replaced and diversified in existing urban areas on public lands	10, 12
	G2. Rural forestry is expanded in diversity and scope	G2a. Preserve and enhance wooded riparian corridors G2b. Windbreak, energy conservation and wildlife plantings on all rural homesites	10, 12

STATUTORY PURPOSES

1. Erosion prevention and control
2. Prevention of damages from flood water and sediment
3. Flood prevention and control
4. Soil conservation
5. Water supply for any beneficial uses
6. Development, management, utilization and conservation of ground water and surface water

7. Pollution control
8. Solid waste disposal and sanitary drainage
9. Drainage improvement and channel rectification
10. Development and management of fish and wildlife habitat
11. Development and management of recreational and park facilities
12. Forestry and range management

VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
H. People are responsible conservationists	H1. NRD is a credible source of information on natural resources	H1a. Public views and uses NRD as a credible source of information H1b. NRD prepares and directs information on natural resources to the public	1 - 12
	H2. Public acts responsibly on natural resources and environmental issues	H2a. Public becomes conservation-minded in their actions	1 - 12
	H3. Agencies and elected officials include natural resources concerns in decision-making	H3a. NRD serve as an advisor to agencies/officials on natural resources H3b. Agencies/officials include natural resource factors in decisions	1 - 12
	H4. Schools provide natural resources education	H4a. Outdoor classrooms are available to students in all grade levels in all schools H4b. Environmental / natural resources curriculum taught at all grade levels in all schools	1 - 12
I. Healthy wildlife populations	I1. Diverse, dispersed, healthy wildlife populations	I1a. Identify suitable habitats for wildlife throughout NRD I1b. Protect and restore critical habitats/corridors particularly riparian areas I1c. Protect surface water quality in lakes, wetlands, and streams I1d. Public aware and supportive of wildlife habitat protection	10
	I2. Critical habitat for endangered species managed	I2a. Identify and map designated critical habitat for all endangered species I2b. Develop and implement recovery programs for each endangered species I2c. Develop and implement Habitat Conservation Plans as appropriate	10
	I3. Wetlands protected and restored to full functions	I3a. All freshwater and saline wetlands delineated, classified and mapped I3b. Critically sensitive wetlands acquired in fee or by easement by the public I3c. Key wetlands restored to their full function	1 - 7, 10
J. Stable climate and clean environment	J1. Climate changes stabilized	J1a. Anthropogenic greenhouse gases are significantly reduced J1b. Global average temperatures are stabilized or improved J1c. Implement practices to stabilize or improve climate changes	1 - 4, 7, 12
	J2. Energy and conservation practices are everyday activities	J2a. Increase proportion of materials that are recycled and reused J2b. Construct buildings and infrastructure to use sustainable materials and techniques J2c. Energy-efficient and low polluting vehicles become standard.	7, 8
K. NRD is a conservation leader	K1. NRD at the forefront of innovative conservation	K1a. NRD conservation programs and projects utilize leading edge conservation technology K1b. Utilize research, demonstrations, and education to promote use of better BMPs by the public and agencies K1c. Promote use of sustainable products and practices in construction of NRD projects	1 - 12

STATUTORY PURPOSES

1. Erosion prevention and control
2. Prevention of damages from flood water and sediment
3. Flood prevention and control
4. Soil conservation
5. Water supply for any beneficial uses
6. Development, management, utilization and conservation of ground water and surface water

7. Pollution control
8. Solid waste disposal and sanitary drainage
9. Drainage improvement and channel rectification
10. Development and management of fish and wildlife habitat
11. Development and management of recreational and park facilities
12. Forestry and range management

SUBCOMMITTEE: Antelope Valley
PROGRAM AREA: Antelope Valley Project
VISIONS: B, C, E, J

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Seek funding for repayment/reimbursement. FY 11 Appropriation of \$1.75 million	\$2,500,000	\$300,000	\$3,375,000	\$175,000	471096	303081
Conduct federal/non-federal cost-share analysis & settlement; settlement with City and UNL.	\$0	\$0	\$0	\$0		
Final NRDF Closeout	\$0	\$0	\$0	\$0		
Prepare and adopt Floodplain Management Plan	\$25,000	\$0	\$25,000	\$0	419055	
Easements over residual flood areas	\$50,000	\$0	\$50,000	\$0	710500	
Upper Antelope Creek Improvements Construction	\$1,540,000	\$462,050	\$1,440,000	\$467,733	710200	302054
Construction Engineering & LOMR	\$160,000	\$192,324	\$149,600	\$56,645	710200	302054
Raise Scott Avenue pedestrian bridge	\$15,000	\$0	\$15,000	\$0	710200	
Construction						
• Construct Roadway, P Street to K Street	\$0	\$0	\$0	\$0		
• Construct South Street bridge improvements	\$0	\$0	\$0	\$0		
• Remaining phase construction of Union Plaza	\$0	\$0	\$0	\$0		
• Continue landscape installation	\$0	\$0	\$0	\$0		
• Replace failed ABC liner section	\$0	\$0	\$80,000	\$0	710100	
• Engineering and coordination	\$50,000	\$0	\$50,000	\$0	710100	
• Property Taxes / Rent, 2101 N Street (\$22,000 - See F&P)	\$0	\$60,000	\$0	\$60,000	473001	302058
Operation and Maintenance						
• Complete and receive Operation and Maintenance Manual	\$0	\$0	\$0	\$0		
• Annual inspection with USACE						
• Complete repairs to bridges						
• Reimburse City for certain O&M	\$5,000	\$0	\$5,000	\$0	447023	

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Install streamflow gauge on Antelope Creek (See Urban)	\$0	\$0	\$0	\$0		
Continue implementation of community revitalization activities	\$0	\$0	\$0	\$0		
JAVA Administration and Replatting	\$50,000	\$0	\$80,800	\$0	419050	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Antelope Valley		
• Seek funding for reimbursement	\$1,700,000	
Construction		
• Complete Phase 3 Union Plaza development	\$0	
• Complete Construct P to K Street roadway	\$0	
• Complete South Street Bridge improvements	\$0	
• Engineering and Coordination	\$50,000	
• Upstream floodplain LOMR	\$50,000	
O&M Reimbursement to City	\$5,000	
Ongoing community revitalization projects	\$0	
JAVA Administration	\$35,000	
Final Settlement & Closeout with USACE & partners		

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Antelope Valley		
O&M Reimbursement to City	\$5,000	
Ongoing community revitalization projects	\$0	
JAVA Dissolution	\$35,000	

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Ongoing community revitalization projects	\$0	
O&M Reimbursement to City	\$5,000	

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Ongoing community revitalization projects	\$0	
O&M Reimbursement to City	\$5,000	

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SUBCOMMITTEE: Executive
PROGRAM AREA: Personnel/ Policies/ Legislation
VISIONS: A - J

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Continue to follow April 2008 Wage Comparability Study. Update Study in April, 2012	\$12,000	\$0	\$12,000	\$0	439060	
Participate in NARD Employee Benefits Committee	\$0	\$0	\$0	\$0		
Update and revise Operating & Personnel Policies as needed.	\$0	\$0	\$0	\$0		
Revise election subdistricts with 2010 Census data	\$1,000	\$0	\$1,000	\$0	461010	
Personnel Costs						
Personnel Salaries						
Clerical	\$157,014	\$0	\$157,014	\$0	455000	
Administrative	\$268,879	\$0	\$268,879	\$0	457000	
Technical	\$1,121,792	\$165,600	\$1,222,014	\$0	459000	301234 + 2
Department of Corrections Agreement	\$135,000	\$0	\$135,000	\$0	460000	others
Payroll Taxes	\$140,000	\$0	\$140,000	\$0	435001	
Personnel Benefits	\$451,060	\$0	\$451,310	\$0	415000	
Monitor and recommend positions on 2012 Legislation	\$0	\$0	\$0	\$0		
Pre-session meetings with Senators	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Employee Benefits Committee	\$0	\$0
Evaluate changes in staffing needs	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs	\$0	\$0
Personnel Salaries		
Clerical	\$166,775	\$0
Administrative	\$282,631	\$0
Technical	\$1,299,028	\$0
Dept of Corrections Agreement	\$141,750	\$0
Payroll Taxes	\$147,000	\$0
Personnel Benefits	\$495,663	\$0
Monitor and recommend positions on Legislation.	\$0	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Employee Benefits Committee	\$0	\$0
Evaluate changes in staffing needs	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs	\$0	\$0
Personnel Salaries		
Clerical	\$175,113	\$0
Administrative	\$296,762	\$0
Technical	\$1,363,979	\$0
Dept of Corrections Agreement	\$148,837	\$0
Payroll Taxes	\$154,350	\$0
Personnel Benefits	\$520,446	\$0
Monitor and recommend positions on Legislation.	\$0	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Employee Benefits Committee	\$0	\$0
Evaluate changes in staffing needs	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Personnel Salaries		
Clerical	\$183,869	\$0
Administrative	\$311,600	\$0
Technical	\$1,432,179	\$0
Dept of Corrections Agreement	\$156,279	\$0
Payroll Taxes	\$162,068	\$0
Personnel Benefits	\$546,468	\$0
Monitor and recommend positions on Legislation.	\$0	\$0

FISCAL YEAR 2016 ACTIONS

	BUDGET	OTHER FUNDS
Participate in NARD Employee Benefits Committee	\$0	\$0
Evaluate changes in staffing needs	\$0	\$0
Retain Consultant to conduct a Wage and Benefits Comparability Study	\$12,000	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Personnel Salaries		
Clerical	\$193,062	\$0
Administrative	\$327,180	\$0
Technical	\$1,503,788	\$0
Dept of Corrections Agreement	\$164,093	\$0
Payroll Taxes	\$170,171	\$0
Personnel Benefits	\$573,791	\$0
Monitor and recommend positions on Legislation.	\$0	\$0

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SUBCOMMITTEE: Finance & Planning
PROGRAM AREA: District Operations
VISIONS: A-J

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Automobile and Truck Operating Expenses	\$54,000	\$0	\$54,000	\$0	405001	
Automobile and Truck Capital Expenses	\$50,500	\$0	\$50,500	\$0	167010	
Directors' Expenses	\$25,000	\$0	\$25,000	\$0	407001	
Directors' Per Diem	\$50,000	\$0	\$50,000	\$0	409001	
Directors' Election Expenses	\$20,000	\$0	\$20,000	\$0	419005	
Personnel Expenses	\$67,000	\$0	\$67,000	\$0	417001	
Bonds	\$1,350	\$0	\$1,350	\$0	423000	
Insurance	\$49,200	\$0	\$49,200	\$0	425000	
Dues and Memberships	\$42,000	\$0	\$42,000	\$0	413000	
Legal Notices	\$8,000	\$0	\$8,000	\$0	431001	
Postage	\$9,000	\$0	\$9,000	\$0	437001	
Office Supplies and Equipment Expenses	\$166,600	\$0	\$166,600	\$0	433000	
Office Equipment Capital Expenses	\$37,000	\$0	\$37,000	\$0	169010	
Rent	\$13,200	\$0	\$14,400	\$0	451001	
Telephone	\$25,000	\$0	\$25,000	\$0	452001	
Utilities	\$16,000	\$0	\$16,000	\$0	453001	
Building Maintenance	\$32,500	\$0	\$32,500	\$0	463001	
Building/Property Capital Expense	\$11,000	\$0	\$11,000	\$0	163010	
Machinery Capital Expense	\$68,000	\$0	\$56,000	\$0	165010	
Professional Services - Attorney Retainer and Fees	\$45,000	\$0	\$45,000	\$0	439010	
Professional Services - Audit and Accounting/bank	\$25,745	\$0	\$25,475	\$0	439040	
Professional Services - Wage & Salary Study (Exec. Sub)	\$12,000	\$0	\$12,000	\$0	439060	
Professional Services - Other	\$1,100	\$0	\$1,100	\$0	439090	
County Tax Collection Retainage	\$87,000	\$0	\$87,000	\$0	421001	
Tax on NRD Property (Antelope Valley & Wetlands)	\$24,533	\$0	\$24,533	\$0	473001	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$57,834	\$0
Automobile and Truck Capital Expenses	\$53,550	\$0
Directors' Expenses	\$26,775	\$0
Directors' Per Diem	\$53,550	\$0
Directors' Election Expenses	\$37,485	\$0
Personnel Expenses	\$71,655	\$0
Bonds	\$1,650	\$0
Insurance	\$51,510	\$0
Dues and Memberships	\$41,820	\$0
Legal Notices	\$9,180	\$0
Postage	\$9,000	\$0
Office Supplies and Equipment Expenses	\$172,902	\$0
Office Equipment Capital Expenses	\$35,915	\$0
Rent	\$14,137	\$0
Telephone	\$26,775	\$0
Utilities	\$17,136	\$0
Building Maintenance	\$42,840	\$0
Machinery Capital Expense	\$10,759	\$0
Attorney Retainer and Fees	\$46,920	\$0
Audit and Accounting	\$23,220	\$0
County Tax Collection Retainage	\$93,177	\$0
Tax on NRD Properties	\$25,657	\$0
Implement a set of policies and strategies on environmentally responsible materials and equipment, practices, and operations.	\$0	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$60,725	\$0
Automobile and Truck Capital Expenses	\$56,227	\$0
Directors' Expenses	\$28,114	\$0
Directors' Per Diem	\$56,227	\$0
Directors' Election Expenses	\$41,500	\$0
Personnel Expenses	\$73,096	\$0
Bonds	\$1,787	\$0
Insurance	\$53,078	\$0
Dues and Memberships	\$43,014	\$0
Legal Notices	\$9,690	\$0
Postage	\$8,670	\$0
Office Supplies and Equipment Expenses	\$179,028	\$0
Office Equipment Capital Expenses	\$35,985	\$0
Rent	\$14,844	\$0
Telephone	\$28,114	\$0
Utilities	\$17,992	\$0
Building Maintenance	\$44,982	\$0
Machinery Capital Expense	\$12,369	\$0
Attorney Retainer and Fees	\$49,470	\$0
Audit and Accounting	\$24,199	\$0
County Tax Collection Retainage	\$97,836	\$0
Tax on NRD Properties	\$29,118	\$0
Implement a set of policies and strategies on environmentally responsible materials and equipment, practices, and operations.	\$0	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$63,762	\$0
Automobile and Truck Capital Expenses	\$59,038	\$0
Directors' Expenses	\$30,539	\$0
Directors' Per Diem	\$59,038	\$0
Directors' Election Expenses	\$42,840	\$0
Personnel Expenses	\$76,750	\$0
Bonds	\$1,836	\$0
Insurance	\$55,732	\$0
Dues and Memberships	\$45,164	\$0
Legal Notices	\$9,690	\$0
Postage	\$8,670	\$0
Office Supplies and Equipment Expenses	\$187,979	\$0
Office Equipment Capital Expenses	\$37,784	\$0
Rent	\$15,586	\$0
Telephone	\$29,519	\$0
Utilities	\$19,912	\$0
Building Maintenance	\$48,251	\$0
Machinery Capital Expense	\$12,987	\$0
Attorney Retainer and Fees	\$51,632	\$0
Audit and Accounting	\$27,264	\$0
County Tax Collection Retainage	\$99,407	\$0
Tax on NRD Properties	\$30,574	\$0
Implement a set of policies and strategies on environmentally responsible materials and equipment, practices, and operations.	\$0	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$66,950	\$0
Automobile and Truck Capital Expenses	\$61,990	\$0
Directors' Expenses	\$33,035	\$0
Directors' Per Diem	\$61,990	\$0
Directors' Election Expenses	\$46,542	\$0
Personnel Expenses	\$80,588	\$0
Bonds	\$1,938	\$0
Insurance	\$58,519	\$0
Dues and Memberships	\$47,422	\$0
Legal Notices	\$9,918	\$0
Postage	\$8,160	\$0
Office Supplies and Equipment Expenses	\$197,379	\$0
Office Equipment Capital Expenses	\$39,673	\$0
Rent	\$16,045	\$0
Telephone	\$30,995	\$0
Utilities	\$23,094	\$0
Building Maintenance	\$52,372	\$0
Machinery Capital Expense	\$13,637	\$0
Attorney Retainer and Fees	\$53,092	\$0
Audit and Accounting	\$29,032	\$0
County Tax Collection Retainage	\$101,957	\$0
Sales Tax on NRD Properties	\$32,103	\$0
Implement a set of policies and strategies on environmentally responsible materials and equipment, practices, and operations.	\$0	\$0

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SUBCOMMITTEE: Finance and Planning
PROGRAM AREA: Planning
VISIONS: H, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Director's Planning & Continuing Education Retreat	\$4,000	\$0	\$4,000	\$0	439070	
Master Plan maintenance	\$0	\$0	\$0	\$0	439070	
Mid-year review of objectives / accomplishments.	\$0	\$0	\$0	\$0	439070	

FISCAL YEAR 2013 ACTIONS

	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education Retreat	\$2,000	\$0
Annual planning process	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0

FISCAL YEAR 2014 ACTIONS

	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education Retreat	\$4,000	\$0
Annual planning process	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0

FISCAL YEAR 2015 ACTIONS

	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education Retreat	\$2,000	\$0
Annual planning process	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Public Awareness / Attitude Survey	\$20,000	\$0

FISCAL YEAR 2016 ACTIONS

	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education Retreat	\$4,000	\$0
Annual planning process	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0

SUBCOMMITTEE: Information & Education
PROGRAM AREA: Environmental Education
VISIONS: A, B, C, D, E, F, H, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: <ul style="list-style-type: none"> ● Project WET, Wild & Learning Tree ● Audubon Nebraska ● Platte River Corridor Alliance ● Other NRD's 	\$2,000	\$0	\$2,000	\$0	421021	
Sponsor teacher and student scholarships / tours / workshops	\$950	\$0	\$950	\$0	421021	
Promote / provide materials and speakers to schools <ul style="list-style-type: none"> ● Presentations & activity guides (\$6,000) ● Kits for check out (\$500) ● Earth Day Kits in schools (\$3,000) ● Pioneer Park Nature Center teacher / school scholarships (\$20,000) 	\$29,500	\$0	\$29,500	\$0	421021	
Distribute trees and educational materials to 3rd grade classrooms for Arbor Day. Trees are \$3.50 each - 2,800 per year + educational materials	\$9,800	\$0	\$9,800	\$0	421021	
Promote Environmental Education with District Schools <ul style="list-style-type: none"> ● Promote and support planning, design, development and usage of 6 outdoor classrooms (\$15,000) ● Native Seeds for Science kits - Kindergarten classrooms sorting & growing (\$1,500) ● Soil / Composting unit with Red Wrigglers for 1st grade classrooms (\$2,500) ● Butterfly Larvae for 2nd grade classrooms (\$6,000) ● Partner with City and support rain garden installation and training with materials at 16 school sites (\$2,000) 	\$27,000	\$0	\$27,000	\$0	421021	

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, Waterfest. etc.	\$2,500	\$0	\$2,500	\$0	421021	
Print and distribute Resource Corner Newsletter to schools <ul style="list-style-type: none"> Update and print Environmental brochure and display 	\$2,500	\$0	\$2,500	\$0	421021	
Expand resource library for staff, educators	\$1,000	\$0	\$1,000	\$0	421021	
LPSNRD outdoor classroom, signage project & re-design of space.	\$8,000	\$0	\$8,000	\$0	421021	
Sponsor Earth Wellness Festival	\$8,000	\$0	\$8,000	\$0	421021	
Host teacher's tour of NRD projects	\$2,500	\$0	\$2,500	\$0	421021	
Soil and Water Stewardship materials	\$4,500	\$0	\$4,500	\$0	421021	
High School Assistance <ul style="list-style-type: none"> Environmental Science Mini Grant Program (8 schools - \$2,400)) Field Trip Program with 4 Environmental Science classes from 4 high schools to study different ecosystems (\$4,000) 	\$6,400	\$0	\$6,400	\$0	421021	
Healthy Families Play Outside - partner and support nature based events & activities. <ul style="list-style-type: none"> HFPO events (\$5,000) Natural play area developed - Belmont Park (\$10,000). Nature workshops (\$2000) 	\$17,000	\$0	\$17,000	\$0	421021	
Sponsor after school nature clubs at 2 schools. Host Family Nature Nights at 8 schools.	\$9,500	\$0	\$9,500	\$0	421021	
Adult Education Effort. <ul style="list-style-type: none"> Front area display at NRD Office Tours of NRD areas / Field Days. 	\$2,000	\$0	\$2,000	\$0	421021	
Nature based summer camps <ul style="list-style-type: none"> Expand field trip equipment Provide nature based camps and field trips to NRD areas 	\$4,000	\$0	\$4,000	\$0	421021	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Investigate sponsorship of short-term environmental education workshop(s) in LPSNRD, or in cooperation with other agencies and	\$2,000	\$0
Sponsor teacher scholarships / tours / workshops	\$950	\$0
Promote / provide materials and speakers to schools	\$29,500	\$0
Distribute trees and educational materials to 3rd grade classrooms for Arbor Day	\$9,800	\$0
Promote and support development and usage of outdoor classrooms; butterfly larvae; soil composting kits; native seeds science kits.	\$27,000	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, etc.	\$2,500	\$0
Print and distribute Resources Corner Newsletter to schools	\$2,500	\$0
Expand resource library for staff educators	\$1,000	\$0
Plant materials and supplies for LPSNRD outdoor classroom	\$750	\$0
Sponsor Earth Wellness Festival	\$8,000	\$0
Teacher's NRD Tour	\$2,000	\$0
Stewardship materials	\$5,500	\$0
Environmental Science High School Assistance Program; Environmental Science Field Trips	\$7,000	\$0
Healthy Families Play Outside Network & programs	\$17,000	\$0
After school nature clubs & Family Nature Nights	\$10,000	\$0
Adult Education	\$2,000	\$0
Nature based summer camps	\$4,500	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Investigate sponsorship of short-term environmental education workshop(s) in LPSNRD, or in cooperation with other agencies and	\$2,000	\$0
Sponsor teacher scholarships / tours / workshops	\$1,000	\$0
Promote / provide materials and speakers to schools	\$30,000	\$0
Distribute trees and educational materials to 3rd grade classrooms for Arbor Day	\$10,000	\$0
Promote and support development and usage of outdoor classrooms; butterfly larvae; soil composting kits; native seeds science kits.	\$28,000	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, etc.	\$2,500	\$0
Print and distribute Resources Corner Newsletter to schools	\$2,500	\$0
Expand resource library for staff educators	\$1,000	\$0
Plant materials and supplies for LPSNRD outdoor classroom	\$750	\$0
Sponsor Earth Wellness Festival	\$9,000	\$0
Teacher's NRD Tour	\$2,500	\$0
Stewardship materials	\$5,500	\$0
Environmental Science High School Assistance Program; Environmental Science Field Trips	\$7,300	\$0
Healthy Families Play Outside Network & programs	\$17,000	\$0
After school nature clubs & Family Nature Nights	\$10,000	\$0
Adult Education	\$2,000	\$0
Nature based summer camps	\$4,500	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Investigate sponsorship of short-term environmental education workshop(s) in LPSNRD, or in cooperation with other agencies and	\$2,000	\$0
Sponsor teacher scholarships / tours / workshops	\$1,000	\$0
Promote / provide materials and speakers to schools	\$30,000	\$0
Distribute trees and educational materials to 3rd grade classrooms for Arbor Day	\$10,000	\$0
Promote and support development and usage of outdoor classrooms; butterfly larvae; soil composting kits; native seeds science kits.	\$28,000	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, etc.	\$2,500	\$0
Print and distribute Resources Corner Newsletter to schools	\$2,500	\$0
Expand resource library for staff educators	\$1,000	\$0
Plant materials and supplies for LPSNRD outdoor classroom	\$750	\$0
Sponsor Earth Wellness Festival	\$9,000	\$0
Teacher's NRD Tour	\$2,500	\$0
Stewardship materials	\$5,500	\$0
Environmental Science High School Assistance Program; Environmental Science Field Trips	\$7,300	\$0
Healthy Families Play Outside Network & programs	\$17,000	\$0
After school nature clubs & Family Nature Nights	\$10,000	\$0
Adult Education	\$2,000	\$0
Nature based summer camps	\$4,500	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Investigate sponsorship of short-term environmental education workshop(s) in LPSNRD, or in cooperation with other agencies and	\$2,000	\$0
Sponsor teacher scholarships / tours / workshops	\$1,000	\$0
Promote / provide materials and speakers to schools	\$30,000	\$0
Distribute trees and educational materials to 3rd grade classrooms for Arbor Day	\$10,000	\$0
Promote and support development and usage of outdoor classrooms; butterfly larvae; soil composting kits; native seeds science kits.	\$28,000	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, etc.	\$2,500	\$0
Print and distribute Resources Corner Newsletter to schools	\$2,500	\$0
Expand resource library for staff educators	\$1,000	\$0
Plant materials and supplies for LPSNRD outdoor classroom	\$750	\$0
Sponsor Earth Wellness Festival	\$9,000	\$0
Teacher's NRD Tour	\$2,500	\$0
Stewardship materials	\$5,500	\$0
Environmental Science High School Assistance Program; Environmental Science Field Trips	\$7,300	\$0
Healthy Families Play Outside Network & programs	\$17,000	\$0
After school nature clubs & Family Nature Nights	\$10,000	\$0
Adult Education	\$2,000	\$0
Nature based summer camps	\$4,500	\$0

SUBCOMMITTEE: Information & Education

PROGRAM AREA: General Awareness

VISIONS: A., B, C, D, E, F, H, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Promote and provide speakers to groups	\$0	\$0	\$0	\$0		
Develop, promote, set up and maintain various NRD displays	\$2,000	\$0	\$2,000	\$0	421023	
Produce District-wide newsletter to distribute through District newspapers three times yearly and make available electronically	\$36,000	\$0	\$36,000	\$0	421023	
Place general or informational signs at NRD projects where appropriate	\$1,000	\$0	\$1,000	\$0	421023	
Television campaign (Ground Water, Water Conservation, Flood Control & Recreation spots)	\$22,000	\$0	\$22,000	\$0	421023	
Produce television promotion	\$10,000	\$0	\$10,000	\$0	421023	
Radio campaign (Ground Water, Water Conservation, Flood Control & Recreation spots, + other options)	\$23,000	\$0	\$23,000	\$0	421023	
Print advertising in District media	\$25,000	\$0	\$25,000	\$0	421023	
Promote NRD programs and projects through various give-away items	\$7,500	\$0	\$7,500	\$0	421023	
NARD materials update	\$1,000	\$0	\$1,000	\$0	421023	
Develop and disseminate routine and special news releases and story ideas to media	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Develop and maintain District web site.	\$0	\$0	\$0	\$0		
Expand Director / Staff / Public awareness of programs and projects through tours <ul style="list-style-type: none"> • NRD Projects Tour • Virtual District Air Tour • Aerial photography of various District projects for promotion 	\$1,000	\$0	\$1,000	\$0	421023	
	\$5,000	\$0	\$5,000	\$0	421023	
	\$5,000	\$0	\$5,000	\$0	421023	
Continue utilizing video presentations at subcommittee and board meetings (whenever relevant and/or requested)	\$0	\$0	\$0	\$0		
Continuously provide digital news clippings from area media sources to Directors and staff	\$2,500	\$0	\$2,500	\$0	421023	
Improve electronic accessibility of director's materials					421010	
Donations and sponsorships	\$500	\$0	\$500	\$0		
Publication subscriptions	\$1,000	\$0	\$1,000	\$0	421023	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and disseminate routine and special news releases and story ideas to media	\$0	\$0
Promote and provide speakers to groups	\$0	\$0
Develop, promote and set up various NRD displays	\$5,000	\$0
Produce District-wide newsletter to distribute throughout District	\$36,000	\$0
Place general or informational signs at NRD projects, where appropriate	\$1,000	\$0
Television campaign	\$25,000	\$0
Radio campaign	\$25,000	\$0
Print advertising in District newspapers	\$25,000	\$0
NARD materials update	\$1,000	\$0
Expand Director/Staff/Public awareness of programs and projects through tours	\$5,000	\$0
Continue utilizing presentations at subcommittee and board meetings (whenever relevant and/or requested)	\$0	\$0
Continuously provide digital news clippings from area media sources to Directors and staff	\$2,750	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and disseminate routine and special news releases and story ideas to media	\$0	\$0
Promote and provide speakers to groups	\$0	\$0
Develop, promote and set up various NRD displays	\$5,000	\$0
Produce District-wide newsletter to distribute throughout District	\$36,000	\$0
Place general or informational signs at NRD projects, where appropriate	\$1,000	\$0
Television campaign	\$25,000	\$0
Radio campaign	\$25,000	\$0
Print advertising in District newspapers	\$25,000	\$0
NARD materials update	\$1,000	\$0
Expand Director/Staff/Public awareness of programs and projects through tours	\$5,000	\$0
Continue utilizing presentations at subcommittee and board meetings (whenever relevant and/or requested)	\$0	\$0
Continuously provide digital news clippings from area media sources to Directors and staff	\$3,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and disseminate routine and special news releases and story ideas to media	\$0	\$0
Promote and provide speakers to groups	\$0	\$0
Develop, promote and set up various NRD displays	\$5,000	\$0
Produce District-wide newsletter to distribute throughout District	\$40,000	\$0
Place general or informational signs at NRD projects, where appropriate	\$1,000	\$0
Television campaign	\$27,500	\$0
Radio campaign	\$25,000	\$0
Print advertising in District newspapers	\$30,000	\$0
NARD materials update	\$1,000	\$0
Expand Director/Staff/Public awareness of programs and projects through tours	\$5,000	\$0
Continue utilizing presentations at subcommittee and board meetings (whenever relevant and/or requested)	\$0	\$0
Continuously provide digital news clippings from area media sources to Directors and staff	\$3,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and disseminate routine and special news releases and story ideas to media	\$0	\$0
Promote and provide speakers to groups	\$0	\$0
Develop, promote and set up various NRD displays	\$5,000	\$0
Produce District-wide newsletter to distribute throughout District	\$40,000	\$0
Place general or informational signs at NRD projects, where appropriate	\$1,000	\$0
Television campaign	\$27,500	\$0
Radio campaign	\$25,000	\$0
Print advertising in District newspapers	\$30,000	\$0
NARD materials update	\$1,000	\$0
Expand Director/Staff/Public awareness of programs and projects through tours	\$5,000	\$0
Continue utilizing presentations at subcommittee and board meetings (whenever relevant and/or requested)	\$0	\$0
Continuously provide digital news clippings from area media sources to Directors and staff	\$3,000	\$0

SUBCOMMITTEE: Information & Education
PROGRAM AREA: Programs and Projects
VISIONS: A, B, C, D, E, F, G, H, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Antelope Valley Subcommittee						
Antelope Valley Project	\$500	\$0	\$500	\$0	421015	
Land Resources Subcommittee						
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0	\$500	\$0	421015	
BMP Workshop / Tour Transportation	\$500	\$0	\$500	\$0	421015	
Recreation, Forestry & Wildlife Subcommittee						
Promote NRD and other tree planting programs	\$2,000	\$0	\$2,000	\$0	421015	
Promote development of nature trails and NRD public access properties <ul style="list-style-type: none"> • Develop interpretive materials for community wetland management areas • Promote Conservation Corridor Enhancement Program • Promote opening of trail, Charleston - 14th St. 	\$2,000	\$0	\$2,000	\$0	421015	
Urban Subcommittee						
Continue supporting the Urban Erosion, Sediment and Stormwater Management Control Manual and Practices for the City of Lincoln					421015	
Stormwater public education and involvement (See Urban - Stormwater Management \$7,500)	\$2,000	\$0	\$2,000	\$0	421015	

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Water Resources Subcommittee						
Raise awareness of Ground Water Management Areas and continue implementation of Phase I information and education activities relating to the Ground Water Management Plan. Target district groundwater	\$10,000	\$0	\$10,000	\$0	421015	
<ul style="list-style-type: none"> ● Utilize the "Look Out Below" and "Wellhead Willy" logo on billboards, ball park signs, book marks and other forms of advertising ● TV Ads (I&E General Awareness) ● Radio spots (I&E General Awareness) ● Douglas Theatre (I&E General Awareness) 	\$5,000	\$0	\$5,000	\$0	421015	
Target community water system protection areas	\$3,000	\$0	\$3,000	\$0	421015	
<ul style="list-style-type: none"> ● Blanket informational mailings with update to current communities 						
Target Phase II & III Verification Communities	\$7,500	\$0	\$7,500	\$0	421015	
<ul style="list-style-type: none"> ● Educational materials & informational newsletter (Ground Water Gram) about verification process for the area. Seven communities in Phase II (Hickman, Pleasant Dale, Otoe Rural Water District #3, Davey, Union Sprague & Weeping Water), One communities in Phase III (Elmwood) ● Phase Two and Phase Three Nitrogen Certification 						
Provide information to public on programs and projects	\$2,000	\$0	\$2,000	\$0	421015	
<ul style="list-style-type: none"> ● Well Decommissioning Program promotion / advertising. ● Well Decommissioning Demonstrations ● Ground Water Monitoring ● Water Well Flow-Meter Program ● Fertilizer Flow-Meter Program ● Certify irrigated acres 						

FISCAL YEAR 2013 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
Provide information to public on programs and projects	\$0	\$0
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0
BMP Workshop /Tour Transportation	\$500	\$0
<u>Recreation, Forestry & Wildlife</u>		
Promote NRD and other tree planting programs	\$2,000	\$0
Promote development of nature trails and NRD public access properties.	\$4,000	\$0
Promote Wild Nebraska Program	\$0	\$0
Provide information to public on programs and projects	\$0	\$0
<u>Urban Subcommittee</u>		
Continue supporting the Urban Erosion, Sediment and Stormwater Management & Practices for the City of Lincoln	\$0	\$0
Provide information on programs and projects as developments occur.	\$0	\$0
Antelope Valley Project	\$2,500	\$0
Stormwater public education and involvement	\$2,000	\$0
<u>Water Resources Subcommittee</u>		
Continue I&E activities to raise awareness of Ground Water Management Plan and Ground Water Management Area	\$40,000	\$0
Provide information to public on programs and projects	\$0	\$0

FISCAL YEAR 2014 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
Provide information to public on programs and projects	\$0	\$0
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0
BMP Workshop /Tour Transportation	\$500	\$0
<u>Recreation, Forestry & Wildlife</u>		
Promote NRD and other tree planting programs	\$1,000	\$0
Promote development of nature trails and NRD public access properties.	\$4,000	\$0
Promote Wild Nebraska Program	\$0	\$0
Provide information to public on programs and projects	\$0	\$0
<u>Urban Subcommittee</u>		
Continue supporting the Urban Erosion, Sediment and Stormwater Management & Practices for the City of Lincoln	\$0	\$0
Provide information on programs and projects as developments occur.	\$0	\$0
Antelope Valley Project	\$2,500	\$0
Stormwater public education and involvement	\$5,000	\$0
<u>Water Resources Subcommittee</u>		
Continue I&E activities to raise awareness of Ground Water Management Plan and Ground Water Management Area	\$40,000	\$0
Provide information to public on programs and projects	\$0	\$0

FISCAL YEAR 2015 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
Provide information to public on programs and projects	\$0	\$0
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0
BMP Workshop /Tour Transportation	\$500	\$0
<u>Recreation, Forestry & Wildlife</u>		
Promote NRD and other tree planting programs	\$1,000	\$0
Promote development of nature trails and NRD public access properties.	\$4,000	\$0
Promote Wild Nebraska Program	\$0	\$0
Provide information to public on programs and projects	\$0	\$0
<u>Urban Subcommittee</u>		
Continue supporting the Urban Erosion, Sediment and Stormwater Management & Practices for the City of Lincoln	\$0	\$0
Provide information on programs and projects as developments occur.	\$0	\$0
Antelope Valley Project	\$2,500	\$0
Stormwater public education and involvement	\$5,000	\$0
<u>Water Resources Subcommittee</u>		
Continue I&E activities to raise awareness of Ground Water Management Plan and Ground Water Management Area	\$40,000	\$0
Provide information to public on programs and projects	\$0	\$0

FISCAL YEAR 2016 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
Provide information to public on programs and projects	\$0	\$0
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0
BMP Workshop /Tour Transportation	\$500	\$0
<u>Recreation, Forestry & Wildlife</u>		
Promote NRD and other tree planting programs	\$2,000	\$0
Promote development of nature trails and NRD public access properties.	\$4,000	\$0
Promote Wild Nebraska Program	\$0	\$0
Provide information to public on programs and projects	\$0	\$0
<u>Urban Subcommittee</u>		
Continue supporting the Urban Erosion, Sediment and Stormwater Management & Practices for the City of Lincoln	\$0	\$0
Provide information on programs and projects as developments occur.	\$0	\$0
Antelope Valley Project	\$2,500	\$0
Stormwater public education and involvement	\$5,000	\$0
<u>Water Resources Subcommittee</u>		
Continue I&E activities to raise awareness of Ground Water Management Plan and Ground Water Management Area	\$40,000	\$0
Provide information to public on programs and projects	\$0	\$0

SUBCOMMITTEE: Integrated Management Planning
PROGRAM AREA: Integrated Management Planning
VISIONS: A

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Develop and adopt Integrated Management Plan for entire NRD, jointly with NDNR. <ul style="list-style-type: none"> ● Consultations with water users ● Collect and analyze data on water supply and use ● Water Budget analysis ● Goals and objectives ● Controls, monitoring and tracking programs ● Interviews of key decision makers ● Continuous public process 	\$5,000	\$0	\$45,000	\$0	419400	
	\$3,500	\$0	\$3,500	\$0	419400	
	\$5,000	\$0	\$5,000	\$0	419400	
Cooperate with other NRDs in Lower Platte Basin on development of Basin Integrated Management Plan	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Annual Review of IMP • Changes as appropriate	\$0	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Annual Review of IMP		

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Annual Review of IMP		

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Annual Review of IMP		

LAND RESOURCES

PROGRAM AREA: Soil & Water Conservation (District - Wide)

VISIONS: A, F, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cost-share on structural conservation practices						
• LPSNRD Funds	\$800,000	\$0	\$800,000	\$0	470010	
• NSWCP Funds (State \$ obligated by NRD, paid by State)	*\$103,677	\$0	*\$103,677	\$0	470011	
Filter Strip Programs						
• NRD buffer filter strip program	\$15,000	\$0	\$15,000	\$0	470014	
• State buffer strip program	\$15,000	\$15,000	\$18,000	\$18,000	470014	301050
• CREP / Corn Growers buffer strip program	\$550	\$0	\$550	\$0	470014	302050
Private Sector Layout Program						
• Review program and payment rates	\$7,500	\$0	\$7,500	\$0	470018	
Cost-share on Special Conservation practices	\$100,000	\$0	\$100,000	\$0	470012	
Non Structural BMPs (no till continues to increase through education & experience)	\$0	\$0	\$0	\$0		
Cropland conversion to grass and/or trees (Federal programs provide most of this assistance, NRD funding via Special Practices)	\$0	\$0	\$0	\$0		
Investigate availability of federal funds	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Non Structural BMPs	\$0	\$0
Cropland conversion to grass and/or trees	\$0	\$0
Cost-share on structural conservation practices		
LPSNRD Funds	\$800,000	\$0
NSWCP Funds	\$105,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$15,000	\$0
State buffer strip program	\$13,500	\$13,500
CREP / Corn Growers buffer program	\$550	\$0
Continue Private Sector Layout Program	\$10,000	\$0
Cost-share on Special Conservation practices	\$80,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Non Structural BMPs	\$0	\$0
Cropland conversion to grass and/or trees	\$0	\$0
Cost-share on structural conservation practices		
LPSNRD Funds	\$800,000	\$0
NSWCP Funds	\$105,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$15,000	\$0
State buffer strip program	\$13,500	\$13,500
CREP / Corn Growers buffer program	\$550	\$0
Continue Private Sector Layout Program	\$10,000	\$0
Cost-share on Special Conservation practices	\$80,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Non Structural BMPs	\$0	\$0
Cropland conversion to grass and/or trees	\$0	\$0
Cost-share on structural conservation practices		
LPSNRD Funds	\$800,000	\$0
NSWCP Funds	\$105,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$15,000	\$0
State buffer strip program	\$13,500	\$13,500
CREP / Corn Growers buffer program	\$550	\$0
Continue Private Sector Layout Program	\$10,000	\$0
Cost-share on Special Conservation practices	\$80,000	\$0

FISCAL YEAR 2016 ACTIONS

	BUDGET	OTHER FUNDS
Non Structural BMPs	\$0	\$0
Cropland conversion to grass and/or trees	\$0	\$0
Cost-share on structural conservation practices		
LPSNRD Funds	\$800,000	\$0
NSWCP Funds	\$105,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$15,000	\$0
State buffer strip program	\$13,500	\$13,500
CREP / Corn Growers buffer program	\$550	\$0
Continue Private Sector Layout Program	\$10,000	\$0
Cost-share on Special Conservation practices	\$80,000	\$0

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LAND RESOURCES

PROGRAM AREA: Soil & Water Conservation (Targeted)

VISIONS: A, F, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Administer Salt Valley Lakes Watershed Cost-Share Program	\$250,000				470023	
Administer Stevens Creek Watershed Cost-Share Program	\$200,000				470025	
Investigate establishing targeted areas for wetland watershed areas	\$0					
Administer Conestoga Watershed Cost-share Program	\$100,000	\$50,000			470030	303256
Conestoga Watershed Coordinator	\$0	\$0	\$0	\$31,111		303245

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$150,000	\$0
Install BMPs in the Stevens Creek Watershed	\$100,000	\$0
Conestoga Watershed Section 319 Project	\$100,000	\$50,000

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$150,000	\$0
Install BMPs in the Stevens Creek Watershed	\$100,000	\$0
Conestoga Watershed Section 319 Project	\$75,000	\$37,500

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$150,000	\$0
Install BMPs in the Stevens Creek Watershed	\$80,000	\$0
Conestoga Watershed Section 319 Project	\$50,000	\$25,000

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$150,000	\$0
Install BMPs in the Stevens Creek Watershed	\$80,000	\$0
Conestoga Watershed Section 319 Project	\$50,000	\$25,000

LAND RESOURCES
PROGRAM AREA: GIS Support and Imagery
VISIONS: A, B,C,D,E, F, G, H, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lincoln-Lancaster County GIS Operations Support with Others	\$8,000	\$0	\$8,000	\$0	419302	
Lincoln-Lancaster Co. GIS Program Manager Support	\$21,560	\$0	\$21,560	\$0	419302	
NIROC Aerial Imagery Project with MAPA Lancaster County (Ortho/aerial & LiDAR) Annual Imagery Update Cass/Sa/Bu/Se/Ot Co. (Ortho/aerial only) Imagery Update	\$10,000 \$0	\$0 \$0	\$10,000 \$0	\$0 \$0	419304	
NRCS Aerial Imagery (LiDAR) Project - LiDAR for remainder of the	\$25,400	\$0	\$25,400	\$0	419304	
Miscellaneous GIS Support	\$5,000	\$0	\$5,000	\$0	419304	
GIS Mapping of NRD ROW	\$10,000	\$0	\$10,000	\$0	419306	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Operations Support	\$10,000	
Lincoln-Lancaster Co. GIS Program Manager Support	\$0	
NIROC Aerial Imaging Project w/ MAPA		
• Lancaster	\$10,000	
• Cass / Saunders / Butler / Seward / Otoe	\$20,000	
Misc Imagery	\$10,000	
GIS Mapping of R.O.W.	\$15,000	

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Operations Support	\$10,000	
Lincoln-Lancaster Co. GIS Program Management Support	\$0	
NIROC Aerial Imaging Project w/ MAPA		
• Lancaster	\$10,000	
• Cass / Saunders / Butler / Seward / Otoe	\$20,000	
Misc Imagery	\$10,000	
GIS Mapping of R.O.W.	\$15,000	

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Operations Support	\$10,000	
Lincoln-Lancaster Co. GIS Program Management Support	\$0	
NIROC Aerial Imaging Project w/ MAPA		
• Lancaster	\$10,000	
• Cass / Saunders / Butler / Seward / Otoe	\$0	
Misc Imagery	\$10,000	
GIS Mapping of R.O.W.	\$15,000	

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Operations Support	\$10,000	
Lincoln-Lancaster Co. GIS Program Management Support	\$0	
NIROC Aerial Imaging Project w/ MAPA		
• Lancaster	\$10,000	
• Cass / Saunders / Butler / Seward / Otoe	\$0	
Misc Imagery	\$10,000	
GIS Mapping of R.O.W.	\$15,000	

SUBCOMMITTEE: Platte River
PROGRAM AREA: Platte River
VISIONS: A, B, C, D, E, F, G, H, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
LPSNRD Support of LPRCA Programs & Projects ^ = LPSNRD costs ^^ = Total of LPSNRD costs Cooperate on Lower Platte River Corridor Alliance Administration.	^^ \$307,780		^^ \$307,780			
	^\$23,000	\$0	^\$23,000	\$0	419002	302011 301720
Cooperate on Lower Platte River Feasibility Study and Watershed Study with Corps of Engineers, NRDs, State, and others	\$0	\$0	\$0	\$0	419004	
Environmental Suitability Assessment (LPRCA) <ul style="list-style-type: none"> LSA Predictive capability 	^\$5,000	\$0	^\$5,000	\$0		
River Obstruction Removal Program (LPRCA) <ul style="list-style-type: none"> Design & permitting (Two Rivers SRA) Construction/Removal (Two Rivers SRA) Reimburse the Fund balance 	^\$60,000 ^\$41,838	\$0	^\$60,000 ^\$41,838	\$0	419006 419006	
Cumulative Impact Study (LPRCA) <ul style="list-style-type: none"> Phase III 	^\$40,000	\$0	^\$40,000	\$0		Contingent on Federal Appropriation
Lower Platte Sandbar Study <ul style="list-style-type: none"> Pilot in Lower Platte South Apply for NET Grant to expand area and length of study 	^\$46,838 \$0	\$41,838 \$0	^\$46,838 \$0	\$41,838 \$0		Advance from River Obstruction Removal Balance
Public Opinion Survey (LPRCA)	\$0	\$0	\$0	\$0		
WQ Monitoring Network (LPRCA) <ul style="list-style-type: none"> Continuation of existing agreement Expansion and kiosk development 	^\$34,620 \$0	\$0	^\$34,620 \$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
River Kiosks (>= 6-8) (LPRCA)	\$0	\$0	\$0	\$0		
Water Quality Open Golf Tournament (LPRCA)	\$0	\$0	\$0	\$0		
Education & Outreach (LPRCA)						
• Lower Platte River Canoe/Kayak Tour	\$0	\$0	\$0	\$0		
• Coffee Shop Meetings	\$0	\$0	\$0	\$0		
• Conceptual Modeling Workshops	\$0	\$0	\$0	\$0		
• COE Strategic Planning Workshop	\$0	\$0	\$0	\$0		
• General education & outreach	^\$450	\$0	^\$450	\$0		
Remote sensing data acquisition for septic tank discharge						
• Pilot flight of 2 areas in LPR corridor	\$0	\$0	\$0	\$0		
• Apply for a 319 grant for full flights of LPRCA	^\$2,700	\$0	^\$2,700	\$0		
Assistance with NDEQ septic tank education (LPRCA)	\$0	\$0	\$0	\$0		
Assistance with DNR Floodplain management & mitigation outreach	\$0	\$0	\$0	\$0		
Lower Platte River Watershed Restoration (LPRCA)	^\$53,334	\$0	^\$53,334	\$0		Contingent Upon Federal Appropriation
Nebraska Land Trust--Conservation Easement & acquisition	\$0	\$0	\$0	\$0		
Platte River Recovery Implementation Program--review	\$0	\$0	\$0	\$0		
Support efforts to control invasive species and noxious weeds along the	\$0	\$0	\$0	\$0		
ENWRA/LPRCA Grant for water budget development	\$0	\$0	\$0	\$0		
OTHER LPSNRD Platte River Programs						
Cooperate on liaison service of Bob Weaver, Washington, D.C. for Lower Platte River Corridor issues including appropriations for FY09 Lower Platte River Watershed Restoration Program.	\$12,000	\$0	\$12,000	\$0	419003	

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion and Participate in Lower Platte River Workgroup.	\$0	\$0	\$0	\$0	419009	
Platte River Ice Jam Agreement. (LPSNRD 15% of base fund amount.)	\$22,500	\$0	\$22,500	\$0	419008	
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0	\$0	\$0	419010	
Western Sarpy / Clear Creek Project <ul style="list-style-type: none"> Implementation 	\$234,000	\$0	\$112,000	\$0	760100	
Continue to monitor status of public water systems and wastewater facilities	\$0	\$0	\$0	\$0		
Offer review and comments on all proposed subdivisions and zoning changes in Corridor	\$0	\$0	\$0	\$0		
Monitor and inspect levees at Omaha Fish & Wildlife Club	\$0	\$0	\$0	\$0		
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0	\$0	\$0	419009	
Investigate acquisition of conservation easements to protect bluff and floodplain corridor along the Platte River and Missouri River. Participate as board member of NE Land Trust. Develop a strategy for identifying and evaluating critical areas for protection and landowner education and contacts. (See Cons. Eas.) <ul style="list-style-type: none"> Agreement with NLT Costs for Easements Acquisition 	\$30,000 \$20,000		\$30,000 \$20,000		730400 730400	
Support efforts to control invasive species and noxious weeds along the Lower Platte River.	\$40,000		\$40,000		419016	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation	\$12,000	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion	\$0	\$0
LPRCA Programs	\$216,000	\$0
Platte River Ice Jam Agreement	\$22,500	\$0
Implementation of WS/CC Project	\$75,000	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$5,000	\$0
Conservation Easements	\$50,000	\$50,000
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$40,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation	\$12,000	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion	\$0	\$0
LPRCA Programs	\$218,000	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$5,000	\$0
Platte River Ice Jam Agreement	\$22,500	\$0
Conservation Easements	\$75,000	\$50,000
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$40,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation	\$12,000	\$0
LPRCA Programs	\$220,000	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$5,000	\$0
Platte River Ice Jam Agreement	\$22,500	\$0
Conservation Easements	\$75,000	\$50,000
Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$40,000	\$0

FISCAL YEAR 2016 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation	\$12,000	\$0
LPRCA Programs	\$222,000	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$5,000	\$0
Platte River Ice Jam Agreement	\$22,500	\$0
Conservation Easements	\$75,000	\$50,000
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$40,000	\$0

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SUBCOMMITTEE: Platte River
PROGRAM AREA: Lower Platte River Corridor Alliance
VISIONS: A, B, C, D, E, F, G, H, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration.	\$90,000	\$48,000 \$42,000	\$90,000	\$48,000 \$42,000	419002	302011 301720
Cooperate on Lower Platte River Feasibility Study and Watershed Study with Corps of Engineers, NRDs, State, and others	\$0	\$0	\$0	\$0	419004	
Cooperate on liaison service of Bob Weaver, Washington, D.C. for Lower Platte River Corridor issues including appropriations for FY09 Lower Platte River Watershed Restoration Program.	\$0	\$0	\$0	\$0		
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion and participate in the Lower Platte River Workgroup.	\$0	\$0	\$0	\$0		
Platte River Ice Jam Agreement.	\$0	\$0	\$0	\$0		
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0	\$0	\$0		
Environmental Suitability Assessment <ul style="list-style-type: none"> LSA Predictive capability 	\$15,000	\$15,000	\$15,000	\$15,000	419006	302014
River Obstruction Removal Program <ul style="list-style-type: none"> Design & permitting (Two Rivers SRA) Construction/Removal (Two Rivers SRA) 	\$24,641 \$310,000	*\$24,641 *\$88,617 \$180,000 \$41,383	\$24,641 \$310,000	*\$24,641 *\$88,617 \$180,000 \$41,383	419006 419006 419006	*Carryover *Carryover 302014 302014
Cumulative Impact Study <ul style="list-style-type: none"> Phase IV 	\$120,000	\$120,000	\$120,000	\$120,000	419006	302014

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lower Platte Sandbar Study						
• Pilot in Lower Platte South	\$46,838	*\$41,838	\$46,838	*\$41,838	419006	Carryover from River Obstruction Removal
		\$5,000		\$5,000		302014
• Apply for NET Grant to expand area and length of study	\$189,660	\$189,660	\$189,660	\$189,660	419006	301724
WQ Monitoring Network						
• Continuation of existing agreement	\$97,466	\$97,466	\$97,466	\$97,466	419006	302014
• Expansion and kiosk development	\$90,240	\$90,240	\$90,240	\$90,240	419006	301724
River Kiosks	\$9,730	*\$9,730	\$9,730	*\$9,730	419006	*Carryover
Water Quality Open Golf Tournament	\$15,500	\$15,500	\$15,500	\$15,500	419006	302004
Education & Outreach						
• Lower Platte River Canoe/Kayak Tour	\$4,000	*\$4,000	\$4,000	*\$4,000	419006	*Carryover
• Coffee Shop Meetings	\$1,000	*\$1,000	\$1,000	*\$1,000	419006	*Carryover
• Conceptual Modeling Workshops	\$3,000	*\$3,000	\$3,000	*\$3,000	419006	*Carryover
• COE Strategic Planning Workshop	\$3,000	*\$3,000	\$3,000	*\$3,000	419006	*Carryover
• General education & outreach	\$6,800	*\$5,250	\$6,800	*\$5,250	419006	*Carryover
		\$1,550		\$1,550	419006	302014
Remote sensing data acquisition for septic discharge						
• Pilot Flight of 2 areas of the LPR Corridor	\$2,200	*\$2,200	\$2,200	*\$2,200	419006	Carryover
• Apply for 319 Grant for full data flight	\$12,000	*\$3,900	\$12,000	*\$3,900	419006	Carryover
		\$8,100		\$8,100	419006	302014
Assistance with NDEQ septic tank education	\$3,900	*\$3,900	\$3,900	*\$3,900	419006	*Carryover
Assistance with DNR Floodplain management & mitigation outreach	\$5,227	*\$5,227	\$5,227	*\$5,227	419006	*Carryover
Coordination on Specific Projects	\$0	\$0	\$0	\$0		
Lower Platte River Watershed Restoration Program	\$160,000	\$160,000	\$160,000	\$160,000	419006	303014 Dependent upon Federal Appropriation

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Nebraska Land Trust--Conservation Easement & acquisition	\$0	\$0	\$0	\$0		
Platte River Recovery Implementation Program--review panel/coordination	\$0	\$0	\$0	\$0		
Support efforts to control invasive species and noxious weeds along the Lower Platte River. Participation with the Lower Platte Weed Management Area (LPWMA) group.	\$0	\$0	\$0	\$0		
ENWRA/LPRCA Grant for water budget study	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$90,000	\$90,000
Implementation of Lower Platte River Feasibility Study and Watershed Study with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion.	\$0	\$0
LPRCA Programs	\$800,000	\$600,000
River Obstruction Removal	\$310,000	\$0
Platte River Ice Jam Agreement	\$0	\$0
Implementation of WS/CC Project	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$90,000	\$90,000
Implementation of Lower Platte River Feasibility Study and Watershed Study with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion.	\$0	\$0
LPRCA Programs	\$900,000	\$700,000
Implementation of WS/CC Project	\$0	\$0
Platte River Ice Jam Agreement	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$90,000	\$900,000
Implementation of Lower Platte River Feasibility Study and Watershed Study with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
LPRCA Programs	\$1,000,000	\$800,000
Implementation of WS/CC Project	\$0	\$0
Platte River Ice Jam Agreement	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$90,000	\$90,000
Implementation of Lower Platte River Feasibility Study and Watershed Study with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on service of Bob Weaver for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
LPRCA Programs	\$1,000,000	\$800,000
Implementation of WS/CC Project	\$0	\$0
Platte River Ice Jam Agreement	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

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SUBCOMMITTEE: Recreation, Forestry, and Wildlife

PROGRAM AREA: Conservation Easements

VISIONS: B, C, D, J

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Pursue the acquisition of conservation easements and options on prairie <ul style="list-style-type: none"> Nebraska Department of Roads former rest area South Hwy 77. Monitor the status of UNL lease with NDOR. <ul style="list-style-type: none"> NETF grant, acquire prairie conservation easements from Fette <ul style="list-style-type: none"> Appraisal, survey, title policy, recording fees Conservation easement & defense fund 					730100	
	\$9,270	\$0	\$9,270	\$0	730200	301080
	\$522,500	\$400,000	\$522,500	\$400,000	730200	301080
Consider acceptance of conservation easements acquired by the Saline Wetland Conservation Partnership	\$0	\$0	\$0	\$0		
Continue to consider donated conservation easements	\$0	\$0	\$0	\$0		
Management of Conservation Easements <ul style="list-style-type: none"> Complete annual inspections 	\$0	\$0	\$0	\$0	447052	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Missouri River Corridor
VISIONS: C, D, E, G, I

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
WREP contract supplements	\$0	\$0	\$0	\$0	469060	
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0	\$0	\$0		
Wildlife habitat / recreation site selection project utilizing U.S. Army COE mitigation project	\$0	\$0	\$0	\$0	750100	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Wildlife habitat / recreation site selection project utilizing U.S. Army COE mitigation project	\$500	\$0
Participate in the Missouri River Ecosystem Coordination Group		

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Wildlife habitat / recreation site selection project utilizing U.S. Army COE mitigation project	\$500	\$0
Participate in the Missouri River Ecosystem Coordination Group		

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Wildlife habitat / recreation site selection project utilizing U.S. Army COE mitigation project	\$500	\$0
Participate in the Missouri River Ecosystem Coordination Group		

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Wildlife habitat / recreation site selection project utilizing U.S. Army COE mitigation project	\$500	\$0
Participate in the Missouri River Ecosystem Coordination Group		

SUBCOMMITTEE: Recreation, Forestry, and Wildlife

PROGRAM AREA: Trails

VISIONS: B, C, D, E, G, I, J

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Maintain Crime Stoppers reward for vandalism	\$1,000	\$1,000	\$1,000	\$1,000	447054	302145
Hire law enforcement to patrol District conservation corridors (LB795) (Amended into LB817)	\$5,000	\$0	\$5,000	\$0	447054	302145
Voluntary User Pass - MoPac East Trail, Oak Creek Trail & Homestead Trail	\$250	\$250	\$250	\$250	447054	302145
MoPac East Trail						
• Operate and maintain completed sections						
• Mowing (4th of 5 year contract)	\$18,500	\$0	\$18,500	\$0	447060	
• Restroom at Walton	\$25,000	\$0	\$25,000	\$0	720100	
• Bridge repairs - reinspect in 2020						
• Construction	\$50,000	\$0	\$50,000	\$0	720100	
• Engineering includes construction oversight	\$18,800	\$0	\$18,800	\$0	720100	
• Drainage repairs						
• 162nd to 174th drainage repair	\$1,500	\$0	\$1,500	\$0	720100	
• Elmwood to Havelock drainage tube replace	\$7,000	\$0	\$7,000	\$0	720100	
• In house repair (3 sites)	\$0	\$0	\$0	\$0	720100	
• Rock for Walton trailhead parking lot	\$1,000	\$0	\$1,000	\$0	720100	
• Sign Posts	\$500	\$0	\$500	\$0	720100	
• Miscellaneous	\$15,000	\$0	\$15,000	\$0	720100	
• Engineering to repair limestone surface, drainage problems & consider installing railing MoPac East from 84th Street trailhead to A Street.	\$8,000	\$0	\$8,000	\$0	720100	
• Construction to repair limestone surface & drainage problems MoPac East from 84th Street trailhead to A Street.	\$35,000	\$0	\$35,000	\$0	720100	
• Operate interim Wabash to South Bend connection	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> Cooperate with Nebraska Horse Council trails committee to develop equestrian trail Elmwood - Wabash & trailhead at Wabash. Cost-share on clearing. 	\$1,000	\$500	\$1,000	\$500	720100	302145
<p>MoPac East Connection to Lied Platte River Bridge</p> <ul style="list-style-type: none"> Develop project scope on designated route. Consider, evaluate and select funding sources. Begin preliminary engineering and development of ROW plan and submit funding applications. Renew MOU with Cass County Consider submitting to NDOR requesting an exception to the policy on use of ROW for a trail 	\$25,000	\$0	\$25,000	\$0	720100	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
<p>Salt Creek Levee Trail</p> <p>Haymarket Ball Park Trail (Charleston to 14th Street)</p> <ul style="list-style-type: none"> Final Design Construction Construction Engineering <p>Rosa Parks Way Trail (1st and "J" rail undercrossing)</p> <ul style="list-style-type: none"> Prepare RFQ for Design and Construction Engineering Design Engineering 	\$0	\$0	\$15,000	\$0	720200	
	\$690,000	\$286,531	\$690,000	\$286,531	720200	303024
	\$0	\$0	\$96,600	\$0	720200	
	\$0	\$0	\$0	\$0		
	\$34,000	\$27,200	\$34,000	\$27,200	720200	303024
<p>Oak Creek Trail</p> <ul style="list-style-type: none"> Bridge repair based on inspections-reinspect 2020 Operate and maintain completed trail (pump vault toilet) <ul style="list-style-type: none"> Fencing. (Hofpar 1 mile fence) Signs (stop and equestrian signs) Drainage repair - south of Hofpar drive in Loma Valparaiso Trailhead facilities - maintain lease agreement with Valparaiso 	\$8,000	\$0	\$8,000	\$0	720300	
	\$15,000	\$0	\$15,000	\$0	447055	
	\$2,000	\$0	\$2,000	\$0	720300	
	\$1,000	\$0	\$1,000	\$0	720300	
	\$2,500	\$0	\$2,500	\$0	720300	
	\$0	\$0	\$0	\$0		
<p>Lied Platte River Bridge</p> <ul style="list-style-type: none"> Maintain agreement with NG&PC for the operation and maintenance of the project Cost-share with NG&PC on debris removal Monitor debris buildup under bridge. 	\$0	\$0	\$0	\$0		
	\$23,333	\$0	\$23,333	\$0	447060	
	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Homestead Trail						
• Operate and maintain completed trail corridor						
• Bridge debris removal (2 sites)	\$5,000	\$0	\$5,000	\$0	447065	
• Mowing (4th of 5 year contract)	\$13,500	\$0	\$13,500	\$0	447065	
• Fencing / seeding cropland / contact landowners	\$5,000	\$0	\$5,000	\$0	720400	
• Mile / km markers	\$2,000	\$0	\$2,000	\$0	720400	
• Miscellaneous	\$5,000	\$0	\$5,000	\$0	447065	
• Develop Trailhead Facility in Roca						
• Hire Engineer for parking lot in Roca and evaluate alternative locations for water and restrooms between Roca and Princeton	\$15,000	\$0	\$15,000	\$0	720400	
• Restroom	\$20,000	\$0	\$20,000	\$0	720400	
• Parking	\$15,000	\$0	\$15,000	\$0	720400	
• Well	\$8,000	\$0	\$8,000	\$0	720400	
• Equestrian Trail--apply for RTP grant to build equestrian trail.						
• QBS selection for Engineering	\$0	\$0	\$0	\$0	720400	303020
• Design Engineering	\$15,000	\$0	\$15,000	\$0	720400	303020
• Apply for RTP grant	\$0	\$0	\$0	\$0		302088
Quad State Trail Nebraska-Kansas-Iowa-Missouri						
• Continue to monitor the project	\$0	\$0	\$0	\$0		
Antelope Valley Pedestrian Bridge						
• Construction Engineering	\$26,500	\$7,055	\$26,500	\$37,600	720600	303033
• Construction	\$122,500	\$103,200	\$129,500	\$103,200	720600	303033
Motocross Track RTP Administration	\$0	\$0	\$5,000	\$5,000	720500	303118

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$25,000	\$0
• Submit grant application for MoPac East-Lied Platte River Bridge connection trail		
• Preliminary Engineering to apply for grant funding	\$50,000	
• Mowing	\$18,500	\$0
Ashland Trail		
• 10% project cost or 1/2 local match TE	\$25,000	\$0
Salt Creek Trail, Lincoln		
Rosa Parks Way Trail		
• Construction/Construction Engineering	\$306,000	
• Transportation Enhancement Funds		\$244,800
• Lincoln Lancaster Co. RTSD Donation		\$39,920
• GPTN Pledge		\$5,000
Apply for funds for 14th to Cornhusker trail segment	\$0	\$0
Homestead Trail		
• Vegetation Management	\$0	\$0
• Operate and maintain	\$20,000	\$0
• Equestrian Trail construction	\$150,000	\$120,000
• Mowing	\$13,500	\$0
Oak Creek Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed trail	\$20,000	\$0
Motocross track RTP administration		

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed sections	\$25,000	\$0
• Construct MoPac East-Lied Platte River Bridge connection trail	\$625,000	\$500,000
• Renew mowing contract	\$20,000	\$0
Salt Creek Trail, Lincoln		
• Design 14th to Cornhusker trail segment	\$300,000	\$0
Homestead Trail		
• Vegetation Management	\$0	\$0
• Operate and maintain	\$20,000	\$0
• Renew mowing contract	\$14,000	\$0
Oak Creek Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed trail	\$20,000	\$0
Motocross track RTP administration		

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed sections	\$25,000	\$0
• Mowing	\$20,000	\$0
Construct MoPac East-Lied Bridge connection Trail	\$625,000	\$500,000
Salt Creek Trail, Lincoln		
• Construct 14th to Cornhusker trail segment		
• Apply for funds for DMR to Superior trail segment	\$20,000	\$0
Homestead Trail		
• Vegetation Management	\$0	\$0
• Operate and maintain	\$20,000	\$0
• Mowing	\$14,000	\$0
Oak Creek Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed trail	\$20,000	\$0
Motocross track RTP administration		

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed sections	\$25,000	\$0
• Mowing	\$20,000	\$0
Salt Creek Trail, Lincoln		
• Construct additional segments	\$100,000	\$0
• Design DMR to Superior	\$300,000	\$0
Homestead Trail		
• Vegetation Management	\$0	\$0
• Operate and maintain	\$20,000	\$0
• Mowing	\$14,000	\$0
Oak Creek Trail		
• Implement portions of vegetation management	\$10,000	\$0
• Operate and maintain completed trail	\$20,000	\$0
Motocross track RTP administration		

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SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Tree Plantings
VISIONS: B, D, G, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Contract with private sector to provide tree-planting services to private landowners <ul style="list-style-type: none"> • 200 - 1,500 tree plantings to a total of 6,000 trees. Mileage 400 @ \$4.00 / mile. Based on cost to the landowner to .70 /tree to plant plus tax (TOTAL COST - Expenditure: \$1/Tree + mileage = \$1,600 Other Funds: \$.74/Tree) <ul style="list-style-type: none"> • 7% tax • Cost-share on 1,500 - 4,000 tree plantings to a total of 10,000 trees. Based on .70/tree & \$1.00/tree to plant • Forester to provide information to the planting program cooperators on private site preparation services 	\$7,600	\$4,500	\$7,600	\$4,500	469080	302081
Provide a District-wide spring tree distribution program for 45,000 seedlings. (.70/tree) <ul style="list-style-type: none"> • Report to the subcommittee income, expenses, # of orders and seedlings sold • Sales tax (trees) 7% (.049/tree) • Nursery Dealers License 	\$31,500	\$31,500	\$31,500	\$31,500	469080	302081
Community Forestry Program	\$20,000	\$0	\$20,000	\$0	471103	
Maintain living snow fences in the NRD <ul style="list-style-type: none"> • 2nd payment \$750 + \$1,750 (Hill) • Install Kris Hill living snow fence boundary fence • Second payment on 2 contracts 	\$500 \$2,500 \$2,000 \$1,250	\$0 \$0 \$0 \$0	\$500 \$2,500 \$2,000 \$1,250	\$0 \$0 \$0 \$0	471015 471015 471015 471015	
NRD Forester	\$47,110	\$0	\$47,110	\$0	419001	
Purchase new tree planting machine. Solicit interest from Pheasants Forever or other conservation groups to cost-share. (See F&P)	\$6,000	\$0	\$6,000	\$0	165010	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Tree planting services	\$12,500	\$0
Tree seedling distribution	\$35,000	\$35,000
Community Forestry	\$50,000	\$0
NRD Forester	\$47,110	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Tree planting services	\$15,000	\$0
Tree seedling distribution	\$35,000	\$35,000
Community Forestry	\$50,000	\$0
NRD Forester	\$49,500	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Tree planting services	\$15,000	\$0
Tree seedling distribution	\$35,000	\$35,000
Community Forestry	\$50,000	\$0
NRD Forester	\$51,975	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Tree planting services	\$15,000	\$0
Tree seedling distribution	\$35,000	\$35,000
Community Forestry	\$50,000	\$0
NRD Forester	\$54,574	\$0

SUBCOMMITTEE: Recreation, Forestry, and Wildlife

PROGRAM AREA: Wetlands

VISIONS: B, D, I, J

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lincoln Saline Wetlands Nature Center <ul style="list-style-type: none"> • Development of trails - mulch walking trails. Hire tub grinder to chip Meadowlark tree piles • Continue vegetation management • Operation and Maintenance • Cooperate - UNL research saltwell installation 	\$15,000	\$0	\$15,000	\$0	740100	
	\$0	\$0	\$0	\$0	740100	
	\$500	\$0	\$500	\$0	469041	
	\$4,500	\$0	\$4,500	\$0	740100	See USFW Agreement *
Whitehead Saline Wetland <ul style="list-style-type: none"> • Operation and maintenance • Restoration (modification to drain inlet) 	\$5,000	\$0	\$5,000	\$0	469041	
	\$0	\$0	\$10,000	\$10,000	740200	301120
Saline Wetlands Coordinator <ul style="list-style-type: none"> • Saline Wetland Conservation Partnership activities • TNC stewardship agreement Noble acquisition, stewardship activities • Renew SWCP Agreement 	\$26,500	\$2,000	\$26,500	\$2,000	419225	301785
	\$7,000	\$3,500	\$7,000	\$3,500	419225	302191
	\$0	\$0	\$0	\$0		
Warner Saline Wetlands <ul style="list-style-type: none"> • Operate and maintain • Monitor I-80 expansion • Construct stock well • Restoration (tree removal) 	\$500	\$0	\$500	\$0	469041	
	\$0	\$0	\$0	\$0		
	\$10,475	\$0	\$10,475	\$0	740450	
	\$0	\$0	\$40,000	\$40,000	740450	301120
Landmark N. 33rd LLC Wetland <ul style="list-style-type: none"> • Operate and maintain 	\$500	\$0	\$500	\$0	469041	See*

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Steven C. Schleich Wetland Preserve <ul style="list-style-type: none"> • Operate and maintain • Maintenance/pedestrian access bridge <ul style="list-style-type: none"> • Engineering • Construction 	\$1,000	\$0	\$1,000	\$0	469041	See* (Until FY'13)
	\$23,680	\$0	\$23,680	\$0	740300	
	\$230,000	\$0	\$230,000	\$0	740300	
Blue Heron Marsh <ul style="list-style-type: none"> • Operate and maintain • On a case by case basis consider selling mitigation credits 	\$500	\$0	\$500	\$0	469041	See* (Until FY'13)
	\$0	\$0	\$0	\$0	770010	
Lincoln / Lancaster County Mitigation Bank Site <ul style="list-style-type: none"> • Operate and maintain as per agreement with City of Lincoln Exp 2014 	\$4,500	\$4,500	\$4,500	\$4,500	469041	302185
Dakota Springs Saline Wetland Property <ul style="list-style-type: none"> • Operate and maintain as per agreement with City of Lincoln • Access road rock 	\$2,500	\$2,500	\$2,500	\$2,500	469041	302185
	\$6,000	\$6,000	\$6,000	\$6,000	469041	302185
Little Salt Springs Saline Wetland (previously called Schell) <ul style="list-style-type: none"> • Property development and restoration • In lieu of property tax payment (\$894 - See F&P) • Cooperate with NGPC on access NW 12 Street • CRP Payments EXP 2011 \$2565, 2016 \$494 	\$20,000	\$0	\$60,000	\$40,000	740400	301120
	\$0	\$0	\$0	\$0	473001	
	\$0	\$0	\$0	\$0		
	\$0	\$3,059	\$0	\$3,059		303048
Marsh Wren Saline Wetland (BELF) <ul style="list-style-type: none"> • Finalize access agreement / easement • Consider lease extension with Dog & Hunt Club • In-lieu property tax payments \$1,166 w/lease \$333 w/o lease (\$1,166 - See F&P) • Acquire Anderson addition 	\$2,000	\$0	\$2,000	\$0	740500	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$1,166	473001	302189
	\$0	\$0	\$0	\$10,000		301120
	\$0	\$0	\$0	\$52,500		302172
	\$0	\$0	\$250,000	\$135,000	740500	303082

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Allen Saline Wetland <ul style="list-style-type: none"> Name property & designate as a WMA Operate and maintain In-lieu property tax payments (\$473 - See F&P) 	\$0	\$0	\$0	\$0	740500	
	\$500	\$0	\$500	\$0	469041	
	\$0	\$0	\$0	\$0	473001	
Dial Saline Wetlands Conservation Easement <ul style="list-style-type: none"> Stormwater Drainage Project <ul style="list-style-type: none"> Engineering Construction 	\$20,000	\$0	\$20,000	\$0	740550	
	\$50,000	\$0	\$50,000	\$0	740550	
Watershed Restoration on Partners Property	\$0	\$0	\$150,000	\$150,000	469062	301786
NRD staff to continue to assist the City / County Wilderness Park Science Committee	\$0	\$0	\$0	\$0	471120	
Saline wetland conservation easement or fee title acquisition	\$75,000	\$0	\$75,000	\$0	730300	
* Funded from escrowed O&M funds from donor						

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$100,000	\$0
Operation and maintenance of Lincoln's Wetland sites	\$7,000	\$7,000
Little Salt Springs CRP Payment	\$0	\$494

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$100,000	\$0
Operation and maintenance of Lincoln's Wetland sites	\$7,000	\$7,000
Little Salt Springs CRP Payment	\$0	\$494
Renew management agreement on mitigation bank with Lincoln	\$5,500	\$5,500

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$100,000	\$0
Operation and maintenance of Lincoln's Wetland sites	\$8,000	\$8,000
Little Salt Springs CRP Payment	\$0	\$494

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$100,000	\$0
Operation and maintenance of Lincoln's Wetland sites	\$8,000	\$8,000
Little Salt Springs CRP Payment	\$0	\$494

SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Wildlife Habitat Improvements
VISIONS: D, G, I

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
WILD Nebraska Program						
Distribute WILD Nebraska program information. Enter into wildlife habitat contracts with landowners	\$0	\$0	\$0	\$0		
<ul style="list-style-type: none"> • Administer WILD Nebraska Inter-local Agreement • Funds for WILD Nebraska - to sign new contracts • WILD Nebraska contracts (cropland conversion payment) 	\$0	\$0	\$0	\$0	469026	301020
	\$6,000	\$3,000	\$6,000	\$3,000	469020	301030
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Continue Wild Nebraska Program		
• Contracts	\$6,000	\$3,000
Cooperative wildlife habitat venues	\$5,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Continue Wild Nebraska Program		
• Contracts	\$6,000	\$3,000
Cooperative wildlife habitat venues	\$5,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Continue Wild Nebraska Program		
• Contracts	\$6,000	\$3,000
Cooperative wildlife habitat venues	\$5,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Continue Wild Nebraska Program		
• Contracts	\$6,000	\$3,000
Cooperative wildlife habitat venues	\$5,000	\$0

SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Wildlife Management Areas
VISIONS: D, E, G, I

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Development and management of NRD public access facilities						
• Timber Point, Brainard Community Club agreement, trash pick-up & seasonal toilets (pump vault), regrade north access road	\$10,000	\$0	\$10,000	\$0	464010	
• Red Cedar, seasonal toilets, trash pick-up	\$2,500	\$0	\$2,500	\$0	464010	
• Rebuild east access road. Regrade west access road.	\$15,000	\$0	\$15,000	\$0	464010	
• Wildwood (NG&PC Agreement included)	\$15,000	\$0	\$15,000	\$0	464010	
• Renew management agreement with NGPC	\$0	\$0	\$0	\$0		
• Meadowlark (add rock to north parking lots)	\$7,000	\$0	\$7,000	\$0	464010	
• Wildlife Grassland Enhancement Agreement (G&P Revenue) with NPGC (PF Revenue)	\$25,375	\$19,031	\$25,375	\$19,031	464010	303443
		\$2,500		\$2,500		302205
• Cottontail, road rock	\$5,000	\$0	\$5,000	\$0	464010	
• Merganser	\$1,000	\$0	\$1,000	\$0	464010	
• Wild Plum - road rock	\$1,000	\$0	\$1,000	\$0	464010	
• Tanglewood	\$500	\$0	\$500	\$0	464010	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$35,000	\$0
Wildwood		
· Cost-share with NG&PC on creel survey	\$3,000	\$0
Continue flora and fauna inventories	\$5,000	\$0
Expand properties	\$30,000	\$0
Monitor CRP contracts adjacent to NRD public access properties	\$0	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$35,000	\$0
Continue flora and fauna inventories	\$5,000	\$0
Expand properties	\$35,000	\$0
Monitor CRP contracts adjacent to NRD public access properties	\$0	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$40,000	\$0
Continue flora and fauna inventories	\$5,000	\$0
Expand properties	\$35,000	\$0
Monitor CRP contracts adjacent to NRD public access properties	\$0	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$45,000	\$0
Continue flora and fauna inventories	\$5,000	\$0
Expand properties	\$40,000	\$0
Monitor CRP contracts adjacent to NRD public access properties	\$0	\$0

SUBCOMMITTEE: Urban
PROGRAM AREA: Community Assistance Program
VISIONS: B, C, D, E, G, H, I

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cooperate with communities on studies and projects as requests are received and considered						
• Waverly Watershed Master Plan						
• Phase I	\$50,000	\$0	\$50,000	\$0	471070	
• Cass Co SID #1 Missouri River Levee Project	\$80,000	\$0	\$80,000	\$0	471070	
• Cedar Creek's Platte River Levee Project	\$105,000	\$0	\$105,000	\$0	471070	
• Weeping Water's Gospel Run Project	\$11,117	\$0	\$11,117	\$0	471070	
• Ceresco's Drainage Improvement Project	\$50,000	\$0	\$50,000	\$0	471070	
• Omaha Fish & Wildlife Club (Corps Cooperative Agreement)	\$0	\$0	\$0	\$0	471070	
• Crown Point Townhome HOA Project	\$6,475	\$0	\$6,475	\$0	471070	
• General	\$100,000	\$0	\$50,000	\$0	471070	
Consider floodplain acquisition / relocations in communities of the NRD	\$50,000	\$0	\$50,000	\$0	778100	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$300,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$300,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$300,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$300,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

SUBCOMMITTEE: Urban
PROGRAM AREA: Lincoln Stream Channel Improvements
VISIONS: C, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Antelope Creek <ul style="list-style-type: none"> Year 16 of 20 on conduit rehabilitation bonds 	\$108,000	\$0	\$108,000	\$0	447025	
Lynn Creek <ul style="list-style-type: none"> NDOR Bank Stab & BMP Project @ Superior 	\$100,000	\$0	\$100,000	\$0	471074	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Antelope Creek		
• Year 17 on conduit rehabilitation bonds	\$105,000	\$0
Review areas along other streams	\$100,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Antelope Creek		
• Year 18 on conduit rehabilitation bonds	\$105,000	\$0
Review areas along other streams	\$100,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Antelope Creek		
• Year 19 on conduit rehabilitation bonds	\$105,000	\$0
Review areas along other streams	\$100,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Antelope Creek		
• Year 20 of 20 on conduit rehabilitation bonds	\$105,000	\$0
Review areas along other streams	\$100,000	\$0

SUBCOMMITTEE: Urban
PROGRAM AREA: Operation and Maintenance of Improved Channels
VISIONS: C, I, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Routine operation and maintenance of improved channels						
• Salt Creek channel and levees, Lincoln	\$35,000	\$0	\$35,000	\$0	447011	
• Salt Creek channel and levees, Ashland	\$10,000	\$0	\$10,000	\$0	447011	
• Deadman's Run	\$25,000	\$0	\$25,000	\$0	447019	
• Antelope Creek	\$35,000	\$0	\$35,000	\$0	447020	
• Lynn Creek	\$2,500	\$0	\$2,500	\$0	447080	
• Beal Slough	\$15,000	\$0	\$15,000	\$0	447075	
• Oak Creek	\$15,000	\$0	\$15,000	\$0	447070	
• Equipment & supplies (See F&P)	\$40,000	\$0	\$40,000	\$0	447099	
Non routine operation & maintenance of improved channels						
Salt Creek						
Levee access needs						
• Engineering Design	\$40,000	\$0	\$40,000	\$0	775320	
• Construction	\$80,000	\$0	\$80,000	\$0	775320	
Levee operation / maintenance / manual update						
• O&M Manual Update	\$5,000	\$0	\$5,000	\$0	439125	
Out-fall Pipe Inspections	\$150,000	\$0	\$150,000	\$0	439125	
Channel bank erosion, upstream of Charleston Street						
• Engineering	\$36,000	\$0	\$36,000	\$0	775330	
• Construction	\$420,000	\$0	\$420,000	\$0	775330	
Channel bank erosion, North Bank Junction upstream of 56th Street						
• Engineering Services	\$20,000	\$0	\$40,000	\$0	775335	
• Construction	\$100,000	\$0	\$0	\$0	775335	

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Upgrade trash rack & bank repair - Northwest Metal, 29th Street <ul style="list-style-type: none"> • Engineering/Construction 	\$10,000	\$0	\$60,000	\$0	775338	
Deadman's Run						
Overbank Erosion - 70th to Vine <ul style="list-style-type: none"> • Engineering • Construction 	\$23,000	\$0	\$23,000	\$0	775215	
	\$90,000	\$0	\$90,000	\$0	775215	
Oak Creek						
Drainage/Erosion, I-180 - 14th Street <ul style="list-style-type: none"> • Engineering 	\$30,000	\$0	\$30,000	\$0	775410	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Routine Operation and maintenance on improved channels	\$175,000	\$0
Deadmans Run		
Major operation and maintenance	\$750,000	\$0
Salt Creek		
Drainage Structure Repair	\$200,000	

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Routine Operation and maintenance on improved channels	\$175,000	\$0
Major operation and maintenance	\$750,000	\$0
Salt Creek		
Drainage Structure Repair	\$200,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Routine Operation and maintenance on improved channels	\$175,000	\$0
Major operation and maintenance	\$750,000	\$0
Salt Creek		
Drainage Structure Repair	\$300,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Routine Operation and maintenance on improved channels	\$175,000	\$0
Major operation and maintenance	\$750,000	\$0
Salt Creek		
Drainage Structure repair	\$300,000	\$0

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SUBCOMMITTEE: Urban
PROGRAM AREA: Storm Water Management
VISIONS: A, B, C, F, G, H, J, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cooperate with Lincoln in storm water management activities						
• Administer construction site erosion and sediment control program (1)	\$0	\$0	\$0	\$0		
• Inspect, monitor and insure O&M of installed stormwater facilities and develop & implement an education program (2)	\$0	\$0	\$0	\$0		
• Develop, admin. & funding program for regional stormwater detention / retention. (3)	\$0	\$0	\$0	\$0		
• Examine the need to update floodplain and stormwater standards (4)	\$0	\$0	\$0	\$0		
• Legislative issues related to stormwater and floodplain (5)	\$0	\$0	\$0	\$0		
• Stormwater quality dry and wet weather monitoring and conduct site-specific monitoring to evaluate BMP's effectiveness (6)	\$35,000	\$0	\$35,000	\$0	471093	
• Implement portions of Beal Slough Basin, DMR, Stevens Creek Basin, Cardwell Branch and SE Upper Salt Creek Master Plans (7)					471089	302046
General projects:						
DMR Flood Reduction Recon Study wCorps	\$0	\$0	\$0	\$0		
DMR Basin Project ROW	\$620,000	\$205,000	\$10,000	\$0	770225	302043
Beal Slough Stream Stability, 30th St	\$138,824	\$56,374	\$22,385	\$0	770226	302161
Antelope Creek Water Quality	\$50,000	\$0	\$50,000	\$0	471204	
DMR, Seacrest Park Berm	\$15,000	\$0	\$15,000	\$0	471202	
Little Salt #1 Grade Control	\$170,000	\$85,000	\$170,000	\$85,000	770227	302202
Little Salt #11 & #12 Stilling Basin	\$77,000	\$36,500	\$77,000	\$36,500	471205	302203
Stevens Creek #17 Stream Stability	\$840,000	\$420,000	\$840,000	\$420,000	770229	
Upper Beal Slough Flood Reduction, Village Gardens	\$90,000	\$0	\$90,000	\$0	471203	
• Non-Master Plan Projects (8)						
Northstar High Wetland Repair	\$60,000	\$0	\$60,000	\$0	471302	
Above Holmes Lake, Antelope Creek Main Stem Channel	\$90,000	\$0	\$90,000	\$0	471303	
Camp-O-Way Bank Stab Project, South of I-80	\$77,500	\$0	\$77,500	\$0	471304	

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> Watershed Master Planning---Conduct studies on Antelope Creek Water Quality (9) 	\$250,000	\$0	\$250,000	\$0	471089	
<ul style="list-style-type: none"> Purchase of easement or fee title on floodplain / floodprone areas and other nonstructural measures (10) 	\$160,000	\$0	\$160,000	\$0	770300	302040
<ul style="list-style-type: none"> Annually inspect conservation easements obtained jointly with City of Lincoln 	\$0	\$0	\$0	\$0		
<ul style="list-style-type: none"> Operate and enhance the Salt Creek Flood Warning System. Add new gauge on Antelope Creek above Antelope Valley (11). 	\$60,000	\$25,000	\$60,000	\$25,000	471090	302045
<ul style="list-style-type: none"> The NRD and the City will consider opportunities for demonstration projects of stormwater BMP's on a case-by-case basis (12) 	\$130,000	\$0	\$130,000	\$0	470090	
<ul style="list-style-type: none"> Public education & involvement (13) 	\$7,500	\$0	\$7,500	\$0	421015	
<ul style="list-style-type: none"> Work with the City to update FEMA Floodplain mapping (14) 	\$0	\$0	\$0	\$0		
Reconnaissance planning / development & implementation of various nonstructural flood mitigation measures	\$0	\$0	\$0	\$0		
Urban Water Quality BMP Cost-Share Program	\$140,000	\$0	\$140,000	\$0	470090	
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0	\$80,000	\$0	471095	
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0	\$0	\$0		
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0	\$0	\$0		
Sponsor Stormwater Conference Activity	\$10,000	\$5,000	\$10,000	\$5,000	471093	302044

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Beal Slough Flood Reduction Improvements, S. 14th---						
Engineering	\$452,348		\$429,411		775620	
FEMA		\$815,100		\$538,205		303240
City		\$90,741		\$28,586		302160
NEMA		\$90,204		\$59,561		301330
Construction	\$6,199,917		\$5,155,718		775620	
FEMA		\$4,649,993		\$3,866,789		303240
City		\$517,693		\$430,502		302160
NEMA		\$514,593		\$427,925		301330
ROW	\$96,100		\$96,100		775620	
FEMA		\$72,075		\$72,075		303240
City		\$8,024		\$8,024		302160
NEMA		\$7,976		\$7,976		301330
LES Poles Relocation	\$0		\$161,365		775620	
FEMA		\$0		\$121,024		303240
City		\$0		\$13,474		302160
NEMA		\$0		\$13,393		301330

FISCAL YEAR 2013 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate with Lincoln in storm water management activities:		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$0	\$0
• Inspecting, monitoring & ensuring O&M of installed stormwater facilities (2)	\$0	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (3)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (4)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implementations portions of Basin Master Plans (7)	\$750,000	\$0
• Continue Basin Master Plans (9)	\$250,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$400,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$50,000	\$0
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (12)	\$130,000	
• Public education and involvement activities (13)	\$15,000	\$0
• Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit (14)		
• Cost share for reducing stormwater runoff from businesses and homes	\$30,000	\$0
• Cost share with City on future DFIRM floodplain remapping (13)	\$80,000	\$0
• Cost share on Site Specific BMPs as recommended in the Stevens Creek Watershed Master Plan	\$25,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Urban Water Quality BMP Cost-Share Program	\$140,000	\$0
Participate as appropriate in photo/topo updates	\$8,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor E&SC Conference Activity	\$10,000	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

FISCAL YEAR 2014 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate with Lincoln in storm water management activities:		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$0	\$0
• Inspecting, monitoring & ensuring O&M of installed stormwater facilities (2)	\$0	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (3)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (4)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implementations portions of Basin Master Plans (7)	\$750,000	\$0
• Continue Basin Master Plans (9)	\$250,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$400,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$50,000	\$0
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (12)	\$130,000	
• Public education and involvement activities (13)	\$15,000	\$0
• Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit (14)		
• Cost share for reducing stormwater runoff from businesses and homes	\$30,000	\$0
• Cost share with City on future DFIRM floodplain remapping (13)	\$80,000	\$0
• Cost share on Site Specific BMPs as recommended in the Stevens Creek Watershed Master Plan	\$25,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Urban Water Quality BMP Cost-Share Program	\$140,000	\$0
Participate as appropriate in photo/topo updates	\$8,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor E&SC Conference Activity	\$10,000	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

FISCAL YEAR 2015 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate with Lincoln in storm water management activities:		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$0	\$0
• Inspecting, monitoring & ensuring O&M of installed stormwater facilities (2)	\$0	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (3)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (4)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implementations portions of Basin Master Plans (7)	\$750,000	\$0
• Continue Basin Master Plans (9)	\$250,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$400,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$50,000	\$0
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (12)	\$130,000	
• Public education and involvement activities (13)	\$15,000	\$0
• Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit (14)		
• Cost share for reducing stormwater runoff from businesses and homes	\$30,000	\$0
• Cost share with City on future DFIRM floodplain remapping (13)	\$80,000	\$0
• Cost share on Site Specific BMPs as recommended in the Stevens Creek Watershed Master Plan	\$25,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Urban Water Quality BMP Cost-Share Program	\$140,000	\$0
Participate as appropriate in photo/topo updates	\$8,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor E&SC Conference Activity	\$10,000	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

FISCAL YEAR 2016 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate with Lincoln in storm water management activities:		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$0	\$0
• Inspecting, monitoring & ensuring O&M of installed stormwater facilities (2)	\$0	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (3)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (4)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implementations portions of Basin Master Plans (7)	\$750,000	\$0
• Continue Basin Master Plans (9)	\$250,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$400,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$50,000	\$0
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (12)	\$130,000	
• Public education and involvement activities (13)	\$15,000	\$0
• Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit (14)		
• Cost share for reducing stormwater runoff from businesses and homes	\$30,000	\$0
• Cost share with City on future DFIRM floodplain remapping (13)	\$80,000	\$0
• Cost share on Site Specific BMPs as recommended in the Stevens Creek Watershed Master Plan	\$25,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Urban Water Quality BMP Cost-Share Program	\$140,000	\$0
Participate as appropriate in photo/topo updates	\$8,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor E&SC Conference Activity	\$10,000	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

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SUBCOMMITTEE: Water Resources
PROGRAM AREA: Flood Control Dams and Road Structures
VISIONS: A, C, E

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Planning, Design & Construction of Dams						
Road Structures						
Seward County (Havlat)						
• Design	\$0	\$6,130	\$0	\$6,130	780130	302020
• Landrights	\$35,000	\$8,750	\$35,000	\$8,750	780130	302022
• Engineering (Construction)	\$30,000	\$7,500	\$30,000	\$7,500	780130	302020
• Construction	\$356,850	\$89,200	\$356,850	\$89,200	780130	302024
Flood Control Cost-Share Dams						
Piening Dam						
• Biological Assessment	\$5,000	\$0	\$5,000	\$0	780220	
• Engineering (Construction)	\$30,000	\$0	\$30,000	\$0	780220	
• Construction	\$204,000	\$0	\$204,000	\$0	780220	
Gaebel Dam						
• Landrights	\$10,000	\$0	\$10,000	\$0	780230	
• Biological Assessment	\$20,000	\$0	\$20,000	\$0	780230	
Initiate agreement and design on one road structure from applications	\$0	\$0	\$0	\$0		
O&M completed dams & grade stab. Structures						
USDA / NRCS Watershed Rehabilitation Program						
U.S. 35-A (@ Hickman)						
• Construction	\$100,000	\$65,000	\$53,600	\$60,450	780340	303220
U.S. 19-B (96th & Saltillo)						
• Landrights (reimburse in 2012)	\$120,000	\$78,000	\$120,000	\$78,000	780330	303220
• Construction	\$560,000	\$364,000	\$560,000	\$364,000	780330	303220
U.S. 3-A						
• Sponsor public meeting	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Watershed Dams						
• Routine Maintenance	\$20,000	\$0	\$20,000	\$0	447040	
• Major Maintenance						
• Upper Salt Grade Stabilization Dams, NRCS Inspection (repair three)	\$105,000	\$0	\$105,000	\$0	780350	
• Weeping Water 8a plunge pool repair	\$18,000	\$0	\$18,000	\$0	780350	
• Weeping Water 4j Plunge Pool and toe Repair	\$75,000	\$0	\$75,000	\$0	780350	
• N.Oak 1-A/Wildwood Benes box culvert repair	\$15,000	\$0	\$15,000	\$0	780350	
• Waterford valve modifications	\$0	\$0	\$3,000	\$0	780350	
• Oak-Middle 82-B tree removal	\$8,000	\$0	\$8,000	\$0	780350	
• Engineering	\$50,000	\$0	\$60,000	\$0	780350	
Road Structures						
• Routine Maintenance	\$30,000	\$0	\$30,000	\$0	447050	
• Major Maintenance	\$25,000	\$0	\$25,000	\$0	780360	
Flood Control c/s Dams						
• Routine	\$5,000	\$0	\$5,000	\$0	447045	
Agri. Chemicals, equipment (See F&P)	\$14,000	\$0	\$14,000	\$0	447099	
NRD cost-share (50%) with counties on clearing and snagging of downed timber in stream channels	\$5,000	\$0	\$5,000	\$0	471060	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Initiate agreement and design on 1 structure	\$30,000	\$7,500
Flood Control Cost-Share Dams		
• Initiate agreement and design on 1 structure	\$31,000	\$0
• Gaebel Dam, Construction	\$269,500	\$0
O&M completed flood control / grade stabilization structures		
• USDA / NRCS Watershed Rehabilitation		
• US 19-B		
• Construction	\$0	\$0
• Watershed Dams		
• Routine Maintenance	\$15,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$40,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams	\$5,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction, last year's selection	\$250,000	\$62,500
• Engineering (Construction)	\$15,000	\$3,750
• Initiate agreement and design on 1 structure	\$30,000	\$7,500
Flood Control Cost-Share Dams		
• Construction, last year's selection	\$250,000	\$0
• Engineering (Construction)	\$15,000	\$0
• Initiate agreement and design on 1 structure	\$31,000	\$0
O&M completed flood control / grade stabilization structures		
• USDA / NRCS Watershed Rehabilitation		
• Watershed Dams		
• Routine Maintenance	\$15,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$40,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams	\$5,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction, last year's selection	\$250,000	\$62,500
• Engineering (Construction)	\$15,000	\$3,750
• Initiate agreement and design on 1 structure	\$30,000	\$7,500
Flood Control Cost-Share Dams		
• Construction, last year's selection	\$250,000	\$0
• Engineering (Construction)	\$15,000	\$0
• Initiate agreement and design on 1 structure	\$31,000	\$0
O&M completed flood control / grade stabilization structures		
• Watershed Dams		
• Routine Maintenance	\$15,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$40,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams	\$5,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction	\$250,000	\$62,500
• Engineering (Construction)	\$20,000	\$5,000
• Initiate agreement and design on 1 structure		
• Engineering (Design)	\$30,000	\$7,500
Flood Control Cost-Share Dams		
• Initiate agreement and design on 1 structure	\$31,000	\$0
• Right-of-Way on one structure	\$10,000	\$0
• Construction	\$250,000	\$0
• Engineering	\$30,000	\$0
O&M completed flood control / grade stabilization structures		
• Watershed Dams		
• Routine Maintenance	\$15,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$40,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams	\$5,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

SUBCOMMITTEE: Water Resources
PROGRAM AREA: Eastern Nebraska Water Resources Assessment (ENWRA)
VISIONS: A

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Eastern Nebraska Water Resources Assessment (ENWRA) ENWRA Financial Management figures below include LPSNRD \$30,000 in annual dues to ENWRA account.						
• Continue vadose zone study	\$0	\$0	\$0	\$0		
• UNL	\$20,000	\$20,000	\$20,000	\$20,000	419185	302700
• USGS	\$40,000	\$40,000	\$40,000	\$40,000	419185	302700
• Weather Stations	\$10,000	\$8,000	\$10,000	\$8,000	419185	301270
		\$2,000		\$2,000		302700
• Lab costs for sampling	\$10,000	\$8,000	\$10,000	\$8,000	419185	301270
		\$2,000		\$2,000		302700
• Coordinator	\$80,000	\$64,000	\$80,000	\$64,000	419185	301270
		\$16,000		\$16,000		302700
• Request NET grant extension and extend UNL CSD agreement to drill test holes	\$53,400	\$31,400	\$53,400	\$31,400	419177	301270
• UNL CSD Hydrologic Interpretation LPSNRD CPA HEM	\$20,000	\$0	\$20,000	\$0	419177	
• ENWRA Dues to reserve	\$0	\$60,700	\$0	\$60,700	419100	302700
• Pilot study bulletins	\$30,500	\$24,400	\$30,500	\$24,400	419185	301270
		\$6,100		\$6,100		302700
• Hold annual mtg. of all ENWRA NRD managers	\$0	\$0	\$0	\$0		
• Make a presentation to each ENWRA NRD BOD	\$0	\$0	\$0	\$0		
• Distribute CSD archive files database	\$1,000	\$800	\$1,000	\$800	419185	301270
		\$200		\$200		302700
• Continue statistical analysis of water data	\$0	\$0	\$0	\$0		
• Monitor status of grant opportunities and consider applying	\$0	\$0	\$0	\$0		
• Review the results of the Farm Process Model	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS

	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska	\$80,000	\$0

FISCAL YEAR 2014 ACTIONS

	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska	\$80,000	

FISCAL YEAR 2015 ACTIONS

	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska	\$80,000	

FISCAL YEAR 2016 ACTIONS

	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska	\$80,000	

SUBCOMMITTEE: Water Resources
PROGRAM AREA: Ground Water Management
VISIONS: A, B

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
MONITORING, DATA & RULES						
Dedicated Monitoring Wells						
• Landowner lease agreements (62 wells)	\$16,000	\$0	\$32,000	\$0	419130	
• Identify monitoring well locations & install 2 wells in GWRS	\$16,000	\$0	\$0	\$0	790100	
Develop pilot program to sample the vados zone for nitrates	\$50,000	\$0	\$50,000	\$0	419130	
Water Well Sampling and Monitoring						
• 475 laboratory analyses	\$60,000	\$0	\$60,000	\$0	419130	301650
• Groundwater truck box	\$12,000	\$0	\$12,000	\$0	765010	
• Sampling equipment, repairs, supplies & outfitting new truck	\$8,000	\$0	\$8,000	\$0	419130	
• Install dedicated pumps in 76 monitoring wells	\$122,000	\$0	\$122,000	\$0	419130	
Acquire and develop Antelope Creek Wells	\$5,000	\$0	\$80,000	\$0	790100	
LPSNRD Dues to ENWRA	*\$30,000	*\$30,000	*\$30,000	*\$30,000	419188	
Legal Counsel review of legislation and statute changes to ground water authorities and responsibilities						
• Staff will contact Legal Counsel to review	\$0	\$0	\$0	\$0		
• Consider updates to GW rules & regulations	\$0	\$0	\$0	\$0		
Administer Ground Water Rules and Regulations						
• Implement compliance policy guidelines on irrigated acres certification	\$0	\$0	\$0	\$0		
• Implement compliance policy guidelines on water meters	\$0	\$0	\$0	\$0		
• Develop annual reporting system for water meters	\$0	\$0	\$0	\$0		
• Monitor Irrigation Runoff Complaint #002	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Retain consultant to develop field capabilities to access District GIS layers, Geo databases, NDNR database, District GW database similar to other NRD's.	\$40,000	\$0	\$40,000	\$0	419160	
Database Management & Development <ul style="list-style-type: none"> Continue troubleshooting activities 	\$10,000	\$0	\$10,000	\$0	419160	
BEST MANAGEMENT PRACTICES "BMPS" Implementation of District-wide BMPs <ul style="list-style-type: none"> Decommissioning approximately 40 wells Chemigation permitting (~15) Fertilizer Flow Meters (15) Water Well Flow-Meters (175) Water flow meter maintenance and cost-share assistance program (25) GWMA water well permits (10) Irrigation Management Assistance Investigate and consider standardizing BMP programs in areas of higher phases of management 	\$35,000	\$1,000	\$35,000	\$1,000	419150	301250
	\$30	\$0	\$30	\$0	419150	302032
	\$52,500	\$0	\$52,500	\$0	419150	
	\$120,000	\$0	\$120,000	\$0	419150	
	\$1,125	\$0	\$1,125	\$0	419150	
		\$500		\$500	419150	302032
	\$9,000	\$0	\$9,000	\$0	419150	
	\$0	\$0	\$0	\$0		
GROUND WATER RESERVOIRS "GWR" Lower Salt Creek Ground Water Reservoir Implementation - Phase II Water Quality Management Area <ul style="list-style-type: none"> Administer phase II rules & regulations Implement Phase II BMP cost-share programs <ul style="list-style-type: none"> Fertilizer flow meters Vertical dam manifolds & hoses Root zone soil sampling program Irrigation Management Practices Evaluate Phase II designation & consider changes to rules & regulations 	\$0	\$0	\$0	\$0		
	\$18,000	\$0	\$18,000	\$0	419122	
	\$2,000	\$0	\$2,000	\$0	419122	
	\$5,000	\$0	\$5,000	\$0	419122	
	\$5,000	\$0	\$5,000	\$0	419122	
	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Ground Water Reservoirs <ul style="list-style-type: none"> ● Identify network monitoring wells as needed ● Investigate cooperating with UNL CSD on long term hydrogeologic investigations 	\$0	\$0	\$0	\$0		
Lower Salt Creek Aquifer Modeling Study <ul style="list-style-type: none"> ● Provide results and information to DNR ● Consider additional work to refine model ● Present study results to Board of Directors 	\$0	\$0	\$0	\$0	419175	301255
COMMUNITY WATER SOURCE PROTECTION AREA "CWSPA" Elmwood Phase III CWSPA <ul style="list-style-type: none"> ● Implement rules & regulations <ul style="list-style-type: none"> ● Implement nitrogen certification program ● Implement cost-share programs through 2013 <ul style="list-style-type: none"> ● SNAP ● Soil sampling ● Irrigation management ● Continue sampling activities ● Renew CWSPA agreement 	\$20,000	\$0	\$20,000	\$0	419121	
	\$5,000	\$0	\$5,000	\$0	419121	
	\$1,000	\$0	\$1,000	\$0	419121	
Valparaiso Phase II CWSPA <ul style="list-style-type: none"> ● Spring Nitrogen Application Program ● Soil sampling ● Irrigation management ● Continue sampling activities ● Continue CWSPA agreement (exp. 8-30-2017) 	\$10,000	\$0	\$10,000	\$0	419126	303610
	\$3,000	\$0	\$3,000	\$0	419126	303610
	\$1,000	\$0	\$1,000	\$0	419126	303610

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Otoe Co. RWD #3/Weeping Water Phase II CWSPA <ul style="list-style-type: none"> Implement rules & regulations <ul style="list-style-type: none"> Implement nitrogen certification program Implement BMP cost-share programs <ul style="list-style-type: none"> SNAP Soil sampling Irrigation management Continue sampling activities Develop CWSPA Agreement Complete EA contract for new CWSPA delineation 	\$20,000	\$0	\$20,000	\$0	419123	
	\$5,000	\$0	\$5,000	\$0	419123	
	\$1,000	\$0	\$1,000	\$0	419123	
	\$0	\$0	\$0	\$0	419123	
	\$0	\$0	\$0	\$0	419123	
	\$42,600	\$0	\$42,600	\$0	419123	
Community Water System Protection Areas <ul style="list-style-type: none"> Promote wellhead protection (WHP) & LPSNRD GWMP to community water systems (CWS) <ul style="list-style-type: none"> Sample CWS wells Solicit interest to enter into CWSPA agreements with community water systems <ul style="list-style-type: none"> Send letters to solicit interest 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Eagle CWSPA <ul style="list-style-type: none"> Continue sampling activities Continue CWSPA agreement (exp. 6-18-2019) 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Ceresco CWSPA <ul style="list-style-type: none"> Consider redoing contaminant source inventory to account for new NDEQ delineation Continue sampling activities Continue CWSPA agreement (exp. 11-14-2015) 	\$0	\$0	\$0	\$0	419140	
	\$0	\$0	\$0	\$0	419140	
	\$0	\$0	\$0	\$0	419140	302032
Emerald SID #6 CWSPA <ul style="list-style-type: none"> Work w/ NDEQ on delineation of new WHPA boundary Develop CWSPA agreement 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Davey/Hickman/Pleasant Dale/Union Phase II CWSPAs <ul style="list-style-type: none"> • Form advisory groups • Develop & adopt rules & regulations • Continue sampling activities 	\$0	\$0	\$0	\$0		
Sprague CWSPA <ul style="list-style-type: none"> • Continue sampling activities • Continue to evaluate Phase designation 	\$0	\$0	\$0	\$0		
Cass County RWD #2 CWSPA <ul style="list-style-type: none"> • Continue sampling activities • Continue CWSPA Agreement (automatically renews 2013) 	\$0	\$0	\$0	\$0		
Ashland CWSPA <ul style="list-style-type: none"> • Assist in update of contaminant source inventory • Develop CWSPA agreement 	\$0	\$0	\$0	\$0		
BASIN STATUS / HYDROLOGICALLY CONNECTED "HCA" Provide technical assistance to DNR in determining fully appropriated basins, sub-basins or reaches in the District <ul style="list-style-type: none"> • Implement LB483 rules & regulations for the hydrologically connected area (HCA) <ul style="list-style-type: none"> • Consider applications for expanded irrigated acres • Field verify certified irrigated acres 	\$0	\$0	\$0	\$0	419175	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements		
• Monitoring well installation (6)	\$15,000	\$0
Monitoring Well Agreements	\$12,000	
Collect 450 monitoring well samples	\$60,000	\$12,000
Ground water studies	\$160,000	\$0
Database management and development	\$10,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$25,000	\$0
Missouri River GWR landowner agreement and monitoring well installations	\$7,500	
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Implement 2 CWSPA Agreements	\$20,000	\$0
Enter into Agreement with two CWSs to establish a CWSPA	\$0	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs	\$392,000	\$9,000
Implementation of BMPs in Phase II & III management areas	\$100,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$13,000	\$0
Collect 500 monitoring well samples	\$75,000	\$12,000
Ground water studies	\$100,000	\$0
Database management and development	\$10,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in the remaining area	\$30,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Implement two CWSPA Agreements	\$20,000	\$0
Enter into Agreement with two CWSs to establish a CWSPA		
Contact Elmwood to renew CWSPA Agreement	\$5,000	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs	\$280,000	\$9,000
Implementation of BMPs in Phase II & III management areas	\$200,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$14,000	\$0
Collect 500 monitoring well samples	\$75,000	\$12,000
Negotiate new 3-year contract for laboratory services	\$0	\$0
Ground water studies	\$50,000	\$0
Database management and development	\$25,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$25,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Implement 2 CWSPA Agreements	\$25,000	\$0
Enter into Agreement with two CWSs to establish a CWSPA	\$0	\$0
Implement Elmwood Phase III regulations	\$0	\$0
Review CWS verification studies and make recommendations on phase	\$0	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs	\$160,000	\$9,000
Implementation of BMPs in Phase II management areas	\$300,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$15,000	\$0
Collect 500 monitoring well samples	\$80,000	\$15,000
Ground water studies	\$50,000	\$0
Database management and development	\$25,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$25,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Implement 4 CWSPA Agreements	\$25,000	\$0
Enter into Agreement with two CWSs to establish a CWSPA		
Review CWS verification studies and make recommendations on phase designations	\$0	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs	\$200,000	\$9,000
Implementation of BMPs in phase II management areas	\$300,000	\$0

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SUBCOMMITTEE: Water Resources
PROGRAM AREA: Streambank Erosion / Channel Degradation
VISIONS: A, C, F, K

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lower Salt Creek Cost-share Program	\$20,000	\$0	\$0	\$0	470075	
Stream Degradation Control Demonstration Program with public entities	\$20,000	\$0	\$0	\$0	470080	
Stream Stabilization Cost-share Assistance above Clean Lakes Projects	\$20,000	\$0	\$0	\$0	470070	

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Lower Salt Creek Cost-share Program	\$10,000	\$0
Stream Degradation Control Demonstration Program with Public Entities	\$10,000	\$0
Stream Stabilization Cost-share Assistance above Clean Lakes Projects	\$10,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Lower Salt Creek Cost-share Program	\$10,000	\$0
Stream Degradation Control Demonstration Program with Public Entities	\$10,000	\$0
Stream Stabilization Cost-share Assistance above Clean Lakes Projects	\$10,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Lower Salt Creek Cost-share Program	\$10,000	\$0
Stream Degradation Control Demonstration Program with Public Entities	\$10,000	\$0
Stream Stabilization Cost-share Assistance above Clean Lakes Projects	\$10,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Lower Salt Creek Cost-share Program	\$10,000	\$0
Stream Degradation Control Demonstration Program with Public Entities	\$10,000	\$0
Stream Stabilization Cost-share Assistance above Clean Lakes Projects	\$10,000	\$0

SUBCOMMITTEE: Water Resources
PROGRAM AREA: Surface Water Monitoring
VISIONS: A, C

FISCAL YEAR 2012

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
USGS gauges O&M w/ NRD & others for gauges not in the Lincoln Flood Warning System (Urban Subcommittee)	\$24,270	\$0	\$24,270	\$0	419007	
Meet w/ NDEQ and other agencies to determine additional surface water monitoring needs	\$0	\$0	\$0	\$0		
Surface water quality monitoring to obtain additional baseline data	\$2,000	\$0	\$2,000	\$0	419007	
Coordinate surface water quality monitoring efforts with voluntary IMP development.	\$0	\$0	\$0	\$0		
Gauges on additional bridges across the NRD	\$500	\$0	\$500	\$0	419007	
Cooperate with USGS, NDNR, UNL Water Center, C&SD, Lancaster County, Lincoln and NDEQ on streamflow and stream water quality monitoring	\$0	\$0	\$0	\$0		

FISCAL YEAR 2013 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$25,000	\$0
Surface water quality monitoring	\$2,000	\$0
Additional staff gauges	\$5,000	\$0

FISCAL YEAR 2014 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$26,000	\$0
Surface water quality monitoring	\$3,000	\$0
Additional staff gauges	\$5,000	\$0

FISCAL YEAR 2015 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$27,000	\$0
Contract with NDEQ to take additional surface water quality monitoring samples in coordination with NDEQ's state-wide basin rotation.	\$10,000	\$0
Additional staff gauges	\$5,000	\$0

FISCAL YEAR 2016 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$28,000	\$0
Surface water quality monitoring	\$3,000	\$0
Additional staff gauges	\$5,000	\$0

PERSONNEL, FINANCES, AND LAND RIGHTS REQUIREMENTS

This section of the Plan summarizes three important requirements of the District. Each requirement is vital in the operation of the District, and thus must be examined for the current fiscal year as well as forecasted for a longer range period.

PERSONNEL

FY2012:

Present District full-time personnel include: General Manager, Assistant General Manager, Projects Coordinator, Public Information Specialist, Environmental Education Specialist, Environmental Education Assistant, Resources Coordinator, Resources Conservationist, Stormwater Specialist, GIS Specialist, Water Resources Specialist, Water Resources Conservationist, Water Resources Technician, Operation and Maintenance Coordinator, Operation and Maintenance Technicians (2), Administrative Assistant, Receptionist/Program Assistant, District Office Secretary, Network Specialist, Information Systems Administrator, Lower Platte River Corridor Alliance Coordinator , Water Resources Specialist and the Coordinator for the Eastern Nebraska Water Resources Assessment in the central NRD office along with a Resource Technician and a Field Office Secretary in each of the Cass and Lancaster County NRCS offices. The District employs from several part-time technicians assigned to the six county NRCS offices and a part-time Bookkeeper Assistant. An NRD Forester works full time in the District under funding arrangements with UNL. From time-to-time, student interns and summer field crews are also employed.

The District contracts with the Nebraska Department of Corrections for two inmate crews with supervisors to perform operation and maintenance and property management activities.

FY 2013 – 2016:

District staffing requirements will remain level or continue to increase in connection with the following projects: the Lower Platte River Corridor Alliance activities, Eastern Nebraska Water Resources Assessment activities, wetland restoration and preservation, recreation trails, implementation of the Ground Water Management Plan, a growing commitment to operation and maintenance, and urban stormwater management activities.

FINANCES

FY 2012:

The District operates on a budget made up of a variety of sources, including property taxes from the District levy, federal funds, state funds from several programs/agencies and local funds under cost-sharing arrangements with communities, counties, and other local entities. This budget includes the final major outlays for the Antelope Valley Project and the large flood reduction project on Beal Slough at South 14th. The tables and graphs on the following pages display the sources and relative proportions of the District revenues and the level of planned expenditures for the various budget areas.

FY 2013 – 2016:

The long-term projections of expenditures are contained in the following tables. Urban stormwater programs and the Antelope Valley Project have required the District to become more innovative in funding, to include long term financing. The largest potential funding needs in this time horizon and beyond is the proposed Dead Mans Run Flood Reduction Project and infrastructure (dams and levees) maintenance and rehabilitation.

LAND RIGHTS

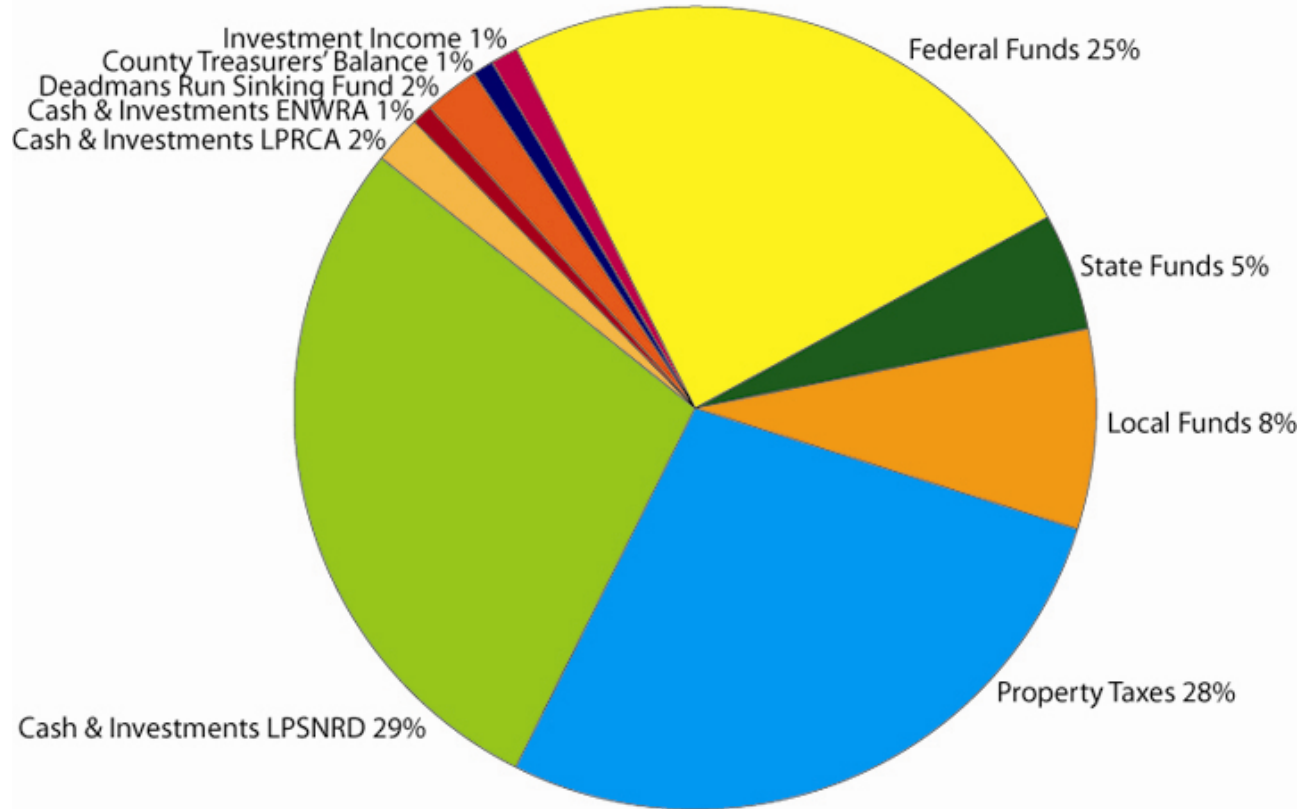
FY 2012:

Land right acquisitions will include easements for flood control dams, easements for open space and projects that are a part of basin master plan implementation, conservation easements, leases for monitoring wells, land rights for the Dead Mans Run Flood Reduction Project, and easements or acquisitions of wetlands.

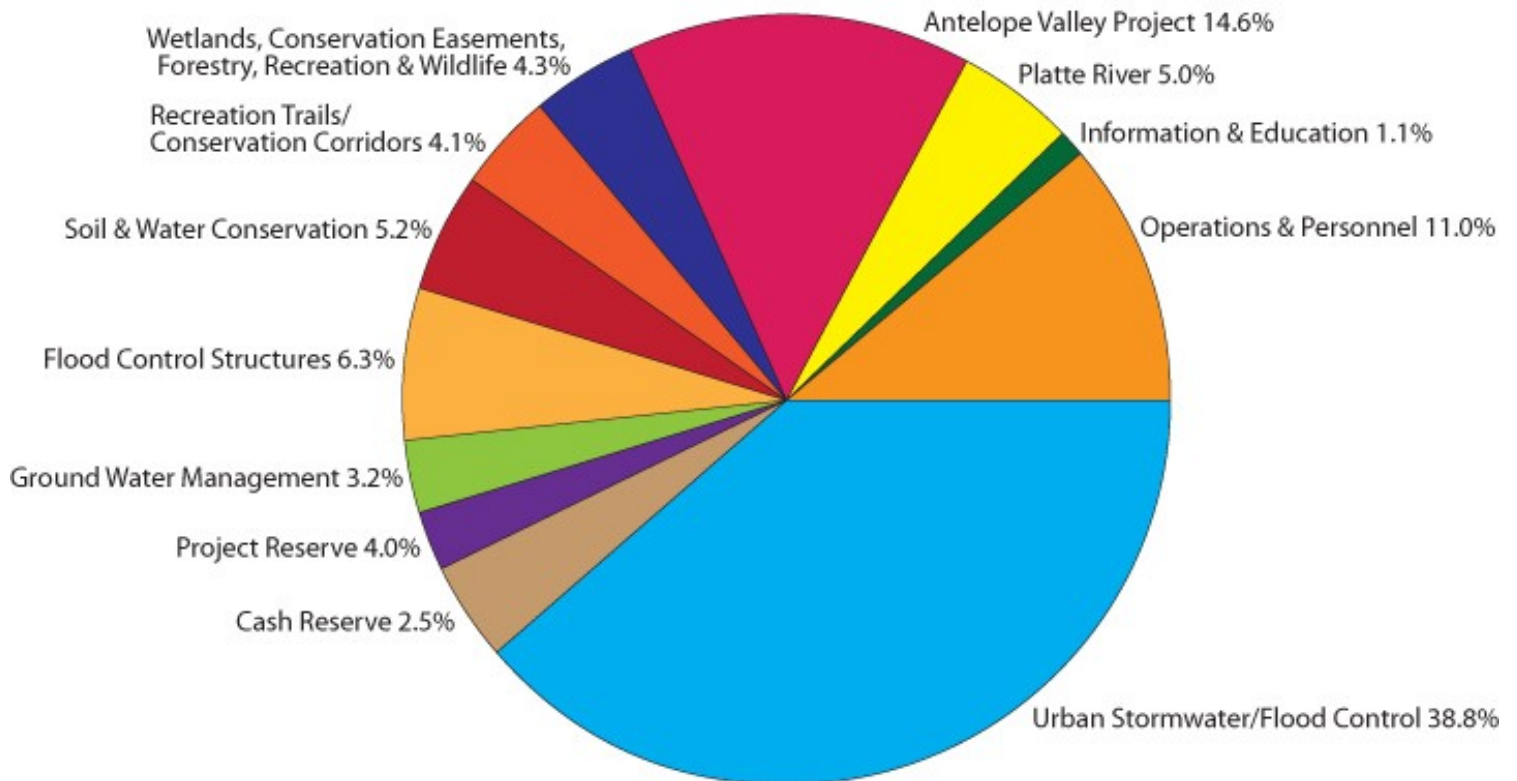
FY 2013 – 2016:

Land rights will be required for one to two road structures each year, for one to two flood control dams each year, for trails and trail connections, for conservation easements as proposed and considered, for wetlands, for Lincoln basin master plan implementation, and along the Salt Creek channel in Lincoln and other flood plain areas.

NRD Revenues, FY 2012 Budget



NRD Expenditures, FY 2012 Budget



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LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2012	FY2013	FY2014	FY2015	FY2016
INFORMATION AND EDUCATION					
PROGRAMS & PROJECTS					
Antelope Valley	500	0	0	0	0
Land Resources	1,000	1,000	1,000	1,000	1,000
Recreation, Forestry & Wildlife	4,000	6,000	5,000	5,000	6,000
Urban	2,000	12,000	15,000	15,000	15,000
Water Resources	27,500	40,000	40,000	40,000	40,000
ENVIRONMENTAL EDUCATION					
	137,150	132,000	135,550	135,550	135,550
GENERAL AWARENESS					
	142,500	125,720	126,000	137,500	137,500
SUBTOTALS					
	314,650	316,720	322,550	334,050	335,050
RECREATION, FORESTRY AND WILDLIFE					
NRD WILDLIFE MANAGEMENT AREAS					
Development, O&M of Public Access Areas	82,375	73,000	75,000	80,000	90,000
WILDLIFE HABITAT IMPROVEMENTS					
WILD Nebraska Program	6,000	11,000	11,000	11,000	11,000
CONSERVATION EASEMENTS					
Conservation Easements	531,770	200,000	200,000	200,000	20,000
WETLANDS					
Saline Wetland Coordinator, Improvements and	745,655	107,000	112,500	108,000	108,000
Wetland Acquisition	251,166	0	0	0	0
TREE PLANTINGS					
Private Lands Plantings	44,405	47,500	50,000	50,000	50,000
Community Forestry	20,000	50,000	50,000	50,000	50,000
NRD Forester Agreement	47,110	47,110	49,500	51,975	54,574
Living Snow Fence	6,250	0	0	0	0
MISSOURI RIVER CORRIDOR					
	0	0	0	0	0

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2012	FY2013	FY2014	FY2015	FY2016
TRAILS					
Oak Creek Trail	28,500	30,000	30,000	30,000	30,000
MoPac East Trail	181,300	43,500	55,000	55,000	55,000
Salt Creek Trail	835,600	306,000	300,000	20,000	400,000
Homestead Trail	103,500	183,500	34,000	34,000	34,000
Crime Stoppers Reward / Miscellaneous	11,250	25,000	0	0	0
Antelope Valley Bridge	156,000	0	0	0	0
MoPac - Lied Connection	48,333	50,000	625,000	0	0
SUBTOTALS	3,099,214	1,173,610	1,592,000	689,975	902,574
URBAN SUBCOMMITTEE					
COMMUNITY ASSISTANCE PROJECTS					
Specific Projects	302,592	300,000	300,000	300,000	300,000
Flood Plain Relocation / Acquisitions	50,000	50,000	50,000	50,000	50,000
General Projects	50,000	0	0	0	0
Hazard Mitigation Plan	0	0	0	0	0
STORMWATER MANAGEMENT					
Individual Stormwater Facilities	80,000	80,000	80,000	80,000	80,000
Stormwater Basin Planning	250,000	250,000	250,000	250,000	250,000
Stormwater Basin Plan Implementation	1,274,385	750,000	750,000	750,000	750,000
Stormwater Quality Monitoring	45,000	40,000	40,000	40,000	40,000
Non Master Plan Projects	227,500	0	0	0	0
Salt Creek Flood Warning System	60,000	50,000	50,000	50,000	50,000
Water Quality / Stormwater BMP's Cost-Share / Assistance	270,000	325,000	325,000	325,000	325,000
Public Education	7,500	15,000	15,000	15,000	15,000
Floodplain Landrights	160,000	400,000	400,000	400,000	400,000
Beal Slough S 14th St Project.	5,842,594	0	0	0	0
Other Activities	0	98,000	0	0	0
LINCOLN STREAM IMPROVEMENTS					
Antelope Creek	108,000	105,000	105,000	105,000	105,000
Other Channels	100,000	100,000	100,000	100,000	100,000
O & M OF IMPROVED CHANNELS					
Salt Creek, Lincoln (Major Rehab.)	831,000	200,000	200,000	300,000	300,000
Routine O&M	177,500	175,000	175,000	175,000	175,000
Major O&M	143,000	750,000	750,000	750,000	750,000
SUBTOTALS	9,979,071	3,688,000	3,590,000	3,690,000	3,690,000

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2012	FY2013	FY2014	FY2015	FY2016
LAND RESOURCES					
WATER CONSERVATION & GIS					
Water Quality Improvement Practices	800,000	800,000	800,000	800,000	800,000
Filter Strips	33,550	29,050	29,050	29,050	29,050
Private Sector Layout	7,500	10,000	10,000	10,000	10,000
Special Practices	100,000	80,000	80,000	80,000	80,000
Salt Valley Lakes Watershed	250,000	150,000	150,000	150,000	150,000
Stevens Creek Watershed	200,000	100,000	100,000	80,000	80,000
GIS Support & Imagery	79,960	65,000	65,000	45,000	45,000
Conestoga Watershed	100,000	100,000	75,000	50,000	50,000
SUBTOTALS	1,571,010	1,334,050	1,309,050	1,244,050	1,244,050
WATER RESOURCES					
GROUND WATER MANAGEMENT					
Monitoring / Data & Rules	402,000	257,000	198,000	164,000	170,000
BMP's	217,655	492,000	480,000	460,000	500,000
CWSPA's	108,600	20,000	25,000	25,000	25,000
Ground Water Reservoirs	30,000	32,500	30,000	25,000	25,000
Basin Status / HCA	0	0	0	0	0
SURFACE WATER MONITORING	26,770	32,000	32,000	32,000	32,000
DAMS AND ROAD STRUCTURES					
Planning, Design & Construction of Dams	690,850	330,500	591,000	591,000	621,000
O&M of Dams	1,111,600	235,000	295,000	235,000	235,000
Clear and Snag	5,000	5,000	5,000	5,000	5,000
STREAMBANK EROSION	0	30,000	30,000	30,000	30,000
EASTERN NEBRASKA WATER RESOURCES ASSESSEMENT (ENWRA)	264,900	80,000	80,000	80,000	80,000
SUBTOTALS	2,857,375	1,514,000	1,766,000	1,647,000	1,723,000
INTEGRATED MANAGEMENT					
Integrated Management	53,500	0	0	0	0
SUBTOTALS	53,500	0	0	0	0

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2012	FY2013	FY2014	FY2015	FY2016
ANTELOPE VALLEY PROJECT					
Right-of-way	50,000	0	0	0	0
Administration	80,800	35,000	35,000	0	0
Construction	130,000	100,000	0	0	0
Operation and Maintenance	5,000	5,000	5,000	5,000	5,000
Funding Repayment / Reimbursement	3,375,000	1,700,000	0	0	0
Upper Antelope Creek Improvement	1,604,600	0	0	0	0
Flood Management Plan	25,000	0	0	0	0
SUBTOTALS	5,270,400	1,840,000	40,000	5,000	5,000
PLATTE RIVER					
LPSNRD PLATTE RIVER PROGRAMS					
LPSNRD Share Of LPRCA Costs	0	238,500	223,000	225,000	227,000
LPR Consultant Services	12,000	12,000	12,000	12,000	12,000
Platte River Ice Jam Agreement	22,500	22,500	22,500	22,500	22,500
Invasive Species cost-share	40,000	40,000	40,000	40,000	40,000
Conservation Easements	50,000	50,000	75,000	75,000	75,000
Western Sarpy/Clear Creek Project	112,000	75,000	0	0	0
LPRCA PROGRAMS					
Alliance Coordinator	90,000	90,000	90,000	90,000	90,000
LPRCA Programs, Studies & Projects	1,120,202	1,110,000	900,000	1,000,000	1,000,000
SUBTOTALS	1,446,702	1,638,000	1,362,500	1,464,500	1,466,500
FINANCE & PLANNING					
District Operations	917,928	996,297	1,067,034	1,142,793	1,223,932
Planning	4,000	2,000	4,000	22,000	4,000
SUBTOTALS	921,928	998,297	1,071,034	1,164,793	1,227,932
EXECUTIVE - PERSONNEL COSTS					
Personnel / Policies / Legislation	2,387,217	2,532,847	2,659,487	2,792,463	2,944,085
SUBTOTALS	2,387,217	2,532,847	2,659,487	2,792,463	2,944,085
GRAND TOTALS	27,901,067	15,035,524	13,712,621	13,031,831	13,538,191

Grand Total does not include cash reserve, sinking funds, program reserves, etc.