

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2024	FY2025	FY2026	FY2027	FY2028
<b>INFORMATION &amp; EDUCATION</b>					
ENVIRONMENTAL EDUCATION	186,200	158,000	172,000	160,500	190,000
GENERAL AWARENESS	337,400	371,800	321,800	321,800	321,800
<b>SUBTOTALS</b>	523,600	529,800	493,800	482,300	511,800
<b>RECREATION, FORESTRY &amp; WILDLIFE</b>					
<b>NRD WILDLIFE MANAGEMENT AREAS</b>					
Development, O&M of Public Access Areas	220,000	205,000	110,000	115,000	120,000
HABITAT IMPROVEMENT	115,500	115,500	115,500	112,500	112,500
CONSERVATION EASEMENTS	156,272	809,000	200,000	200,000	200,000
PRAIRIE CORRIDOR ON HAINES BRANCH	1,406,800	1,140,000	845,000	850,000	855,000
<b>WETLANDS</b>					
Saline Wetland Coordinator, Easements, Improvements &	803,640	4,557,000	4,557,000	4,507,000	507,000
<b>TREE PLANTINGS</b>					
Private Lands Plantings	84,200	50,000	54,000	58,000	62,000
Community Forestry	32,000	30,000	30,000	30,000	30,000
NRD Forester Agreement	33,000	34,000	35,000	36,000	37,000
Hazardous Tree Removal on NRD Property	10,000	15,000	15,000	15,000	15,000
Landscape Tree Program	15,000	15,000	15,000	15,000	15,000
Windbreak Renovation Program	15,000	90,000	90,000	90,000	90,000
<b>MISSOURI RIVER CORRIDOR</b>	0	0	0	0	0
<b>TRAILS</b>					
Oak Creek Trail	180,500	360,000	360,000	360,000	360,000
MoPac East Trail & Connector	920,954	863,500	1,663,500	4,763,500	4,963,500
Salt Creek Trail	35,000	0	0	0	0
Homestead Trail	641,022	361,000	361,000	361,000	361,000
Crime Stoppers Reward / Miscellaneous	3,500	0	0	0	0
Hwy 75/34 Platte River Bridge Trail	82,000	82,000	0	0	0
Crescent Green Trail	0	0	60,000	1,320,000	0
Prairie Pines Recreational Trail	0	60,000	0	0	0
Rock Island Trail Bridge over Salt Creek	0	113,750	0	0	0
<b>SUBTOTALS</b>	4,754,388	8,900,750	8,511,000	12,833,000	7,728,000
<b>SALT CREEK FLOOD RESILIENCY</b>					
Flood Resiliency (Sinking Fund transfer \$100,000)	0	0	0	0	0
<b>SUBTOTALS</b>	0	0	0	0	0

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<b>URBAN</b>					
<b>COMMUNITY ASSISTANCE PROJECTS</b>					
Specific Projects	817,817	0	0	0	0
Flood Plain Relocation / Acquisitions	25,000	25,000	50,000	50,000	50,000
General Projects	300,000	500,000	500,000	500,000	500,000
<b>STORMWATER MANAGEMENT</b>					
Individual Stormwater Facilities	50,000	80,000	80,000	80,000	80,000
Stormwater Basin Planning	165,000	650,000	850,000	880,000	880,000
Stormwater Basin Plan Implementation	909,042	540,000	540,000	540,000	540,000
Deadman's Run Flood Reduction Project	5,568,000	20,685,000	9,605,000	210,000	1,010,000
Stormwater Quality Monitoring	15,000	12,500	12,500	12,500	12,500
Non Master Plan Projects	10,000	100,000	700,000	400,000	400,000
Salt Creek Flood Warning System	70,000	70,000	70,000	70,000	70,000
Urban Water Quality Program	10,000	40,000	40,000	40,000	40,000
Floodplain Landrights	0	0	200,000	200,000	200,000
HMP and Other Activities	105,850	32,500	32,500	7,500	7,500
Stormwater BMPs	15,000	130,000	130,000	130,000	130,000
<b>O &amp; M OF STORMWATER FACILITIES</b>					
Major O&M Salt Creek Levee	1,960,323	3,304,500	1,720,000	1,845,000	1,920,000
Major O&M Other Channels	3,501,136	800,000	700,000	700,000	700,000
Routine O&M of Stormwater Facilities	480,000	500,000	500,000	500,000	500,000
Antelope Creek, Beal Slough, Deadmans Run Flood Reduction Projects	145,000	75,000	75,000	125,000	125,000
<b>SUBTOTALS</b>	14,147,168	27,544,500	15,805,000	6,290,000	7,165,000
<b>LAND RESOURCES</b>					
<b>SOIL &amp; WATER CONSERVATION &amp; GIS</b>					
Water Quality Improvement Practices	600,000	1,200,000	1,300,000	1,400,000	1,500,000
Buffer / Filter Strips	40,200	40,000	39,400	38,000	38,000
Special Practices	30,000	75,000	50,000	50,000	50,000
Salt Valley Lakes Watershed	150,000	300,000	300,000	300,000	300,000
Stevens Creek Watershed	75,000	50,000	50,000	50,000	50,000
Cover Crop Program	100,000	125,000	125,000	125,000	125,000
GIS Support & Imagery	50,000	50,000	50,000	50,000	50,000
Water Quality BMP Projects	602,915	120,000	20,000	0	0
WQMP/Non-Point Source Pollution Control Plan	20,000	10,000	0	0	0
<b>SUBTOTALS</b>	1,668,115	1,970,000	1,934,400	2,013,000	2,113,000

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<b>WATER RESOURCES</b>					
<b>GROUND WATER MANAGEMENT</b>					
Monitoring / Data & Rules	376,000	600,000	610,000	615,000	630,000
BMP's	84,115	295,000	295,000	295,000	295,000
CWSPA's	257,800	80,000	80,000	25,000	25,000
Ground Water Reservoirs	220,200	45,000	50,000	50,000	60,000
Special Management Area	9,000	4,000	4,000	4,000	4,000
HCA	25,000	0	0	0	0
<b>SURFACE WATER MONITORING</b>	73,000	73,000	75,000	77,000	79,000
<b>DAMS AND ROAD STRUCTURES</b>					
Planning, Design & Construction of Dams	186,847	1,105,000	640,000	640,000	640,000
O&M of Dams	595,132	860,000	960,000	960,000	620,000
Clear and Snag	10,000	5,000	5,000	5,000	5,000
<b>STREAMBANK EROSION</b>	40,000	80,000	80,000	80,000	80,000
<b>EASTERN NEBRASKA WATER RESOURCES ASSESSEMENT (ENWRA)</b>	303,885	222,650	309,150	212,150	196,150
<b>SUBTOTALS</b>	2,180,979	3,369,650	3,108,150	2,963,150	2,634,150
<b>INTEGRATED MANAGEMENT</b>					
Integrated Management	80,000	490,000	365,000	365,000	365,000
<b>SUBTOTALS</b>	80,000	490,000	365,000	365,000	365,000
<b>PLATTE RIVER</b>					
<b>LPSNRD PLATTE RIVER PROGRAMS</b>					
LPSNRD Share Of LPRCA Costs - Operations and Programs	48,620	36,660	54,500	48,620	36,660
Water Quality Implementation and Planning	0	0	0	0	0
Watershed Restoration Study	0	0	0	0	0
LPR Consultant Services	26,000	27,000	28,000	29,000	30,000
Platte River Ice Jam Agreement	24,057	24,139	24,300	24,300	24,300
Invasive Species cost-share	30,000	30,000	30,000	30,000	30,000
NLT Agreement and Conservation Easements	50,000	30,000	30,000	30,000	30,000
Western Sarpy/Clear Creek Project O&M	50,000	50,000	50,000	50,000	50,000
Tern & Plover Study	5,000	5,000	5,000	5,000	5,000
Monitor Lower Platte River Instream Flow	10,000	10,000	10,000	10,000	10,000
Platte River RR Obstruction	20,000	20,000	0	0	0
Trend Analysis on Platte River WQ Results	43,000	22,000	0	0	0
<b>LPRCA PROGRAMS</b>					
Alliance Coordinator/Operations	4,750	6,500	6,500	6,500	6,500
LPRCA Programs, Studies & Projects	111,200	283,400	327,000	312,000	283,400
<b>SUBTOTALS</b>	422,627	544,699	565,300	545,420	505,860

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FINANCE & PLANNING					
District Operations	2,164,990	1,553,501	1,668,744	1,588,991	1,576,607
Planning	21,000	43,150	14,000	9,000	24,000
SUBTOTALS	2,185,990	1,596,651	1,682,744	1,597,991	1,600,607
EXECUTIVE					
Personnel / Policies / Legislation	4,053,520	4,192,326	4,306,074	4,422,542	4,566,804
SUBTOTALS	4,053,520	4,192,326	4,306,074	4,422,542	4,566,804
GRAND TOTALS	30,016,387	49,138,376	36,771,468	31,512,403	27,190,221