

Long Range Implementation Plan

July 1, 2020—June 30, 2025

**Lower Platte South
Natural Resources District**



FY2021 Long Range Implementation Plan

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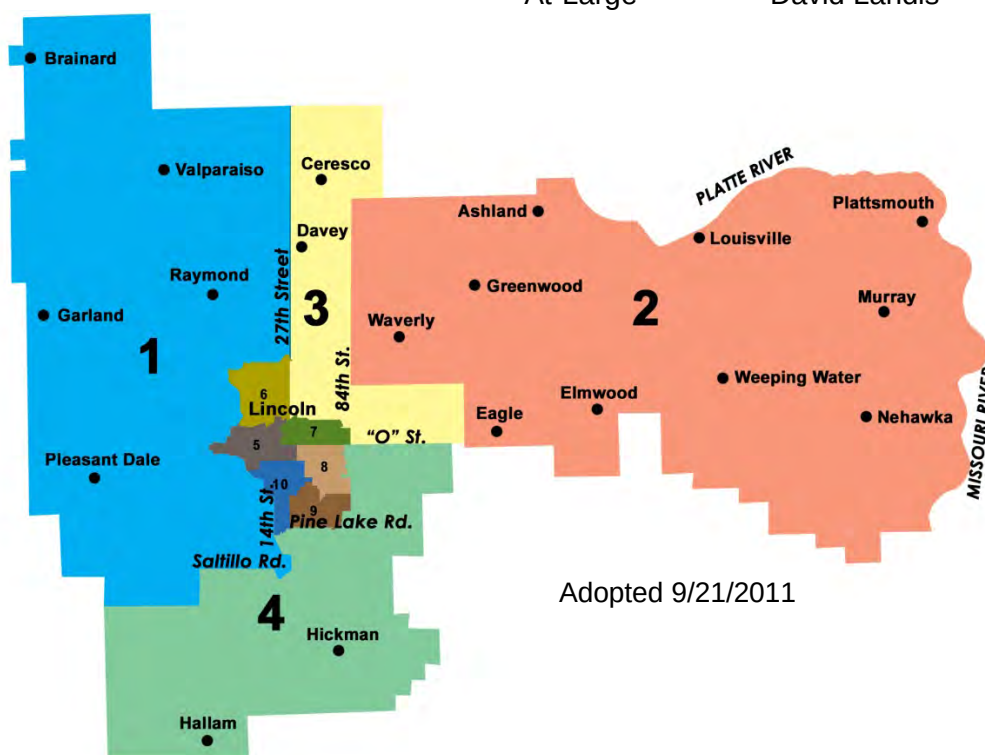
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LOWER PLATTE SOUTH NRD BOARD OF DIRECTORS

<u>Subdistrict</u>	<u>Director</u>	<u>Subdistrict</u>	<u>Director</u>
1	Don Jacobson	6	Deborah Eagan
1	Gary Hellerich	6	Anthony Schutz
2	Sarah Wilson	7	Chelsea Johnson
2	Mark Spangler	7	Luke Peterson
3	Vern Barrett	8	Dan Steinkruger
3	Mike DeKalb	8	Tom Green
4	Larry Ruth	9	Bob Andersen
4	Gary Aldridge	9	Milt Schmidt
5	Bruce Johnson	10	Karen Amen
5	Greg Osborn	10	Ray Stevens
		At-Large	David Landis



LOWER PLATTE SOUTH NRD STAFF

Paul Zillig – General Manager
 David Potter – Assistant General Manager
 John Albert – Resources Technician (NRCS - Lincoln)
 McKenzie Barry – Env. Education / Comm. Coordinator
 Katie Cameron – ENWRA Project Coordinator
 Connie Damrow – Bookkeeper Assistant (part time)
 Dick Ehrman – Water Resources Specialist
 Connie Hansen – Field Office Secretary (NRCS - Lincoln)
 Kathy Hauschild – Receptionist/Secretary
 Trent Henry – Maintenance Technician
 Steve Herdzina – Water Resources Compliance Spec.
 Bryce Jensen – Operation & Maintenance Technician
 Ariana Kennedy – Resources Conservationist
 Nathan Kuhlman – Information Systems Administrator
 Jan Kush – Field Office Secretary (NRCS – Weeping Water)
 Al Langdale – Operation & Maintenance Coordinator
 Mike Mascoe – Public Information Specialist

Craig Matulka – Operation & Maintenance Technician
 Mike Murren – Project Coordinator
 Jared Nelson – District Engineer
 Drew Ratkovec – Maintenance Technician
 Donna Reid – District Office Secretary/Program Assistant
 Shaula Ross – GIS Specialist
 Dan Schulz – Resources Coordinator
 MacLane Scott – Water Resources Technician
 Jay Seaton – NRD Forester
 Evan Sisel – Resources Technician (NRCS - Lincoln)
 Kathy Spence – Administrative Assistant
 Cindy Spilinek – Resources Technician (NRCS – Weeping Water)
 Adam Sutton – Environmental Educator
 Vacant – LPRCA Coordinator
 Vacant – Social Media Strategist
 Chris Witthuhn – Water Resources Conservationist
 Tracy Zayac – Stormwater/Watershed Specialist

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LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

SUBCOMMITTEES FOR 2020

STANDING SUBCOMMITTEES

LAND RESOURCES

Gary Hellerich, Chair
Gary Aldridge
Mike DeKalb
Bruce Johnson
Chelsea Johnson
Dave Landis
Mark Spangler
Sarah Wilson

WATER RESOURCES

Bob Andersen, Chair
Karen Amen
Vern Barrett
Don Jacobson
Chelsea Johnson
Dave Landis
Greg Osborn
Dan Steinkruger

URBAN

Mike DeKalb, Chair
Karen Amend
Bob Andersen
Tom Green
Greg Osborn
Milt Schmidt
Anthony Schutz
Ray Stevens

RECREATION, FORESTRY & WILDLIFE

Anthony Schutz, Chair
Gary Aldridge
Deb Eagan
Don Jacobson
Luke Peterson
Mark Spangler
Ray Stevens
Sarah Wilson

ADMINISTRATIVE SUBCOMMITTEES COMMISSIONS, COALITIONS, BOARDS, ETC.

EXECUTIVE

Larry Ruth (Chair)
Deb Eagan (Vice Chair)
Dan Steinkruger (Treasurer)
Bruce Johnson (Secretary)
Milt Schmidt (NARD Rep.)
Ray Stevens (Past Chair)

FINANCE AND PLANNING

Dan Steinkruger, Chair
Gary Hellerich (Land Resources)
Vern Barrett (Water Resources)
Tom Green (Urban)
Luke Peterson (RF&W)
Bob Andersen (At-Large)
Ray Stevens (At-Large)
Greg Osborn (At-Large)

NARD

Milt Schmidt (Representative)
Luke Peterson (Alternate)

LOWER PLATTE RIVER CONSORTIUM

Paul Zillig (Representative)
David Potter (Alternate)

LOWER PLATTE RIVER BASIN WATER MANAGEMENT COALITION

Don Jacobson
Greg Osborn
Paul Zillig (Alternate)

NE NATURAL RESOURCES COMMISSION

Karen Amen, Lower Platte Basin
Mike McDonald, Nemaha Basin

NE LAND TRUST

Dan Schulz (Representative)
Paul Zillig (Alternate)

AD HOC SUBCOMMITTEES

INFORMATION AND EDUCATION

Greg Osborn, Chair
Gary Aldridge
Vern Barrett
Mike DeKalb
Tom Green
Luke Peterson
Milt Schmidt
Ray Stevens

PLATTE RIVER

Don Jacobson, Chair
Karen Amen
Gary Hellerich
Chelsea Johnson
Milt Schmidt
Dan Steinkruger
Ray Stevens
Sarah Wilson

INTEGRATED MANAGEMENT

Sarah Wilson, Chair
Bob Andersen
Gary Hellerich
Bruce Johnson
Chelsea Johnson
Greg Osborn
Luke Peterson
Mark Spangler

MOPAC EAST – LIED CONNECTOR

Ray Stevens, Chair
Greg Osborn
Milt Schmidt
Dan Steinkruger

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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.”

Master Plan

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 2019, 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 Goals, Desired Outcomes and Objectives.

Long Range Implementation Plan (LRIP)

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 Goals, Desired Outcomes and Objectives.

The Long Range Implementation Plan is subdivided by Subcommittees and further by Program Areas. For each subcommittee, there is a graph showing the budgeted expenditures for FY 2021 and projected budgeted expenditures for FY 2022 – 2025. For each Program Area, there are Actions listed for Fiscal Years 2021 – 2025, with the Fiscal Year 2021 being more detailed and FY 2022 – 2025 having less certain projects and estimated costs. On the FY 2021 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 FY2021 budget; the number in the next column represents any funds from sources other than the District. The numbers in the 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.

Other Planning Documents

In addition to the Master Plan and Long Range Implementation Plan, the District has adopted a number of other planning documents to help guide the monitoring, management, and implementation actions for the benefit of natural resources. Additional plans include:

- LPSNRD Groundwater Management Plan (1995),
- City of Lincoln Basin Master Plans (14 separate basin plans),
- Waverly Watershed Master Plan (2010),
- LPSNRD Drought Emergency Response Plan (2014),
- LPSNRD Integrated Management Plan (2014),
- Upper Little Salt Creek Saline Wetlands Plan (2015),
- Lower Platte River Basin Coalition, Basin Water Management Plan (2017),
- LPSNRD Water Quality (surface water) Management Plan (2019),
- Lower Platte River Corridor Alliance Water Quality (surface water) Management Plan (2019),
- Lower Platte River Drought Contingency Plan (2019),
- LPSNRD Hazard Mitigation Plan (2020).

LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

2019 Master Plan Goals, Outcomes and Objectives

GOAL	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	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 |
|---|--|

GOAL	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
B. Low Impact Developments	B1. Developments are compatible with and conserve 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 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 counties 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

GOAL	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 F1b. 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 protect from 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 home sites	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

GOAL	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 is knowledgeable on natural resources and environmental issues	H2a. Public becomes conservation-minded in their actions H2b. Educate the public about conservation issues resulting in responsible 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 habitat	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. Saline wetlands and prairies 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. Resiliency to changes in climate and clean environment	J1. Mitigation of and adaptation to changes in climate	J1a. Recognize that mitigation of and adaptation to changes in climate are consistent with NRD statutory purposes J1b. Board and staff study the scientific consensus on the effect of changes in climate on our region in general and Nebraska in particular. J1c. Continually consider the effect of changes in climate when initiating new NRD programs, and when making changes in existing programs. J1d. Implement programs and practices that will improve carbon capture potential of land resources as a mitigation tool.	1 - 7, 9-12
	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

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

GOAL	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
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

- | | |
|---|--|
| <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 |
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FY 2021 - Measurable Goals and Outcomes

As directed in the LPSNRD 2019 Master Plan, a list of measurable goals or outcomes was identified for each standing and ad hoc subcommittee. In preparation for the following year's LRIP, these identified goals or outcomes should be rated on progress being made. It's important to note that these goals or outcomes are guidance for the staff, subcommittees and Board, and do not represent all of the possible goals or outcomes, nor does it indicate any error or false information on behalf of the staff, subcommittees and Board if they are not achieved.

Land Resources

Soil & Water Conservation (District-wide)

- Complete construction of three approved dams
- Complete 75% of the approved cost-share conservation practices

Soil & Water Conservation (Targeted)

- Approve at least 30 cover crop applications
- Complete 85% of the approved cost-share conservation practices

GIS Support and Imagery

- Complete GIS mapping of NRD R.O.W. on 20 parcels

Information & Education

Environmental Education

- Host four Nature Nights
- Co-sponsor Earth Wellness Festival (EWF) educating 3,500 students
- Assist with Arbor Day activities at 15 schools
- Provide assistance for Pioneers Park Nature Center School Tour Hikes for 6,000 students
- Provide assistance for Pioneers Park Nature Center and Spring Creek Prairie Immersion field trips for 1,500 students

General Awareness

- Produce two new promotional videos featuring NRD areas or programs/projects
- Produce two new social media videos and two new television ads
- Publish 120 posts per year on the NRD FB page
- Publish 160 post/year to the NRD Instagram
- Produce and promote two new podcasts
- Host at least 7,000 visitors to LPSNRD.org per quarter

Programs and Projects

- Develop informational signs for NRD wetlands

Recreation, Forestry, and Wildlife

Conservation Easements

- Acquire one conservation easement

Prairie Corridor on Haines Branch

- Purchase land or conservation easement on at least two additional properties identified in the corridor

Trails

- Construct Rosa Parks Way Trail

Tree Plantings

- Sell at least 40,000 tree seedlings
- Hold at least one tree planting workshop
- Cost-share on six community forestry applications
- Develop Tree Voucher Program and cooperate with 10 landowners

Platte River

Lower Platte River Corridor Alliance

- Hold one tour of Platte River (for Alliance Reps and/or LPSNRD and PMRNRD)

Integrated Management Planning

Integrated Management

- Complete the Drought Contingency Study Table Top Exercise

Urban

Community Assistance Program

- Complete four community assistance projects

Operation and Maintenance Stormwater Facilities

- Complete at least 5 Salt Creek Levee projects identified in the SWIF

Stormwater Management

- Complete project SSC#4
- Complete at least three rainscaping projects in the District
- Complete model update and final design on phase 1 and 50% design on phase 2

Water Resources

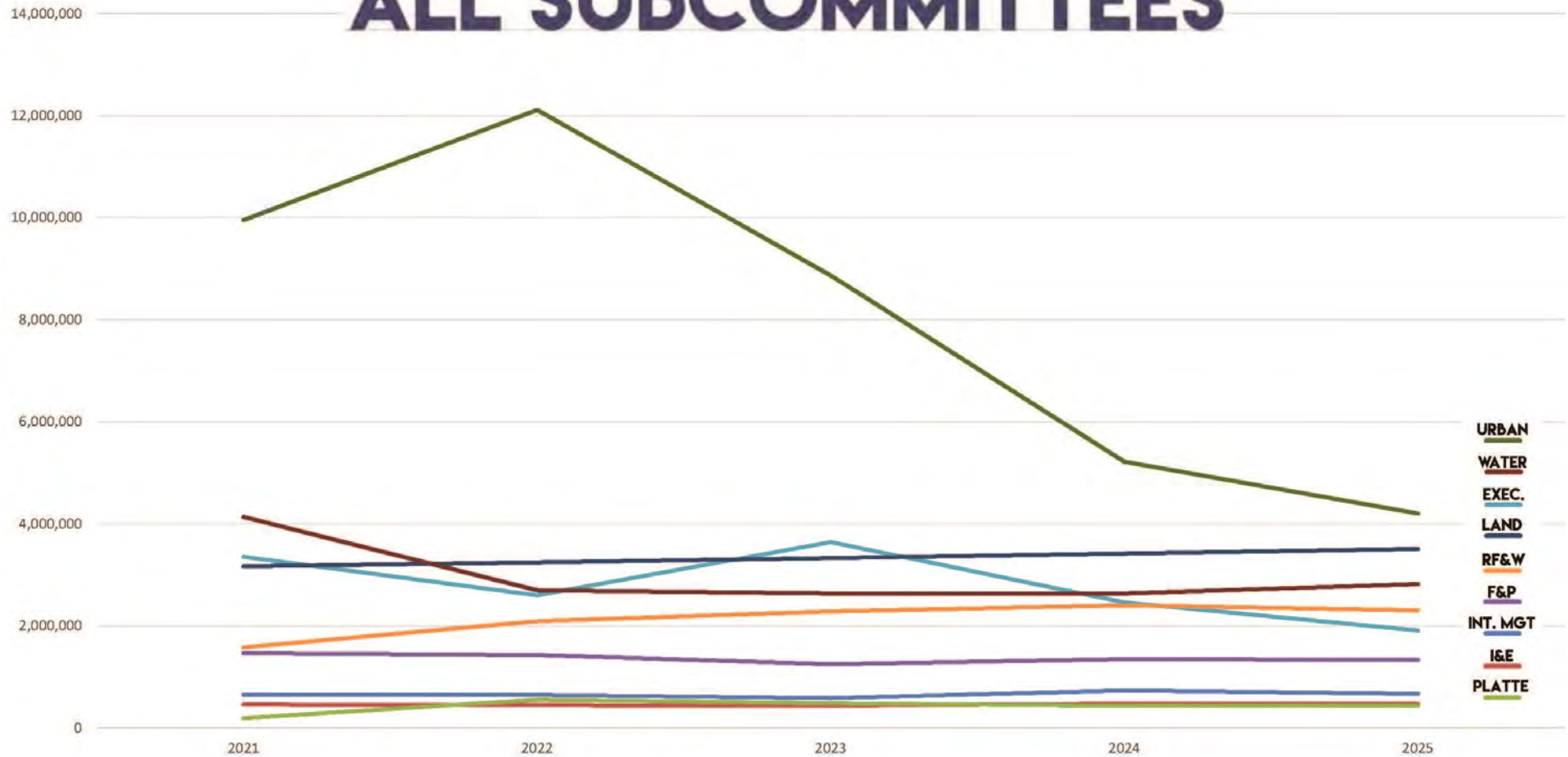
Flood Control Dams and Road Structures

- Complete the Oak-Middle 82-B Watershed Rehabilitation Project
- Complete the Upper-Salt 3-A Watershed Rehabilitation Project

Ground Water Management

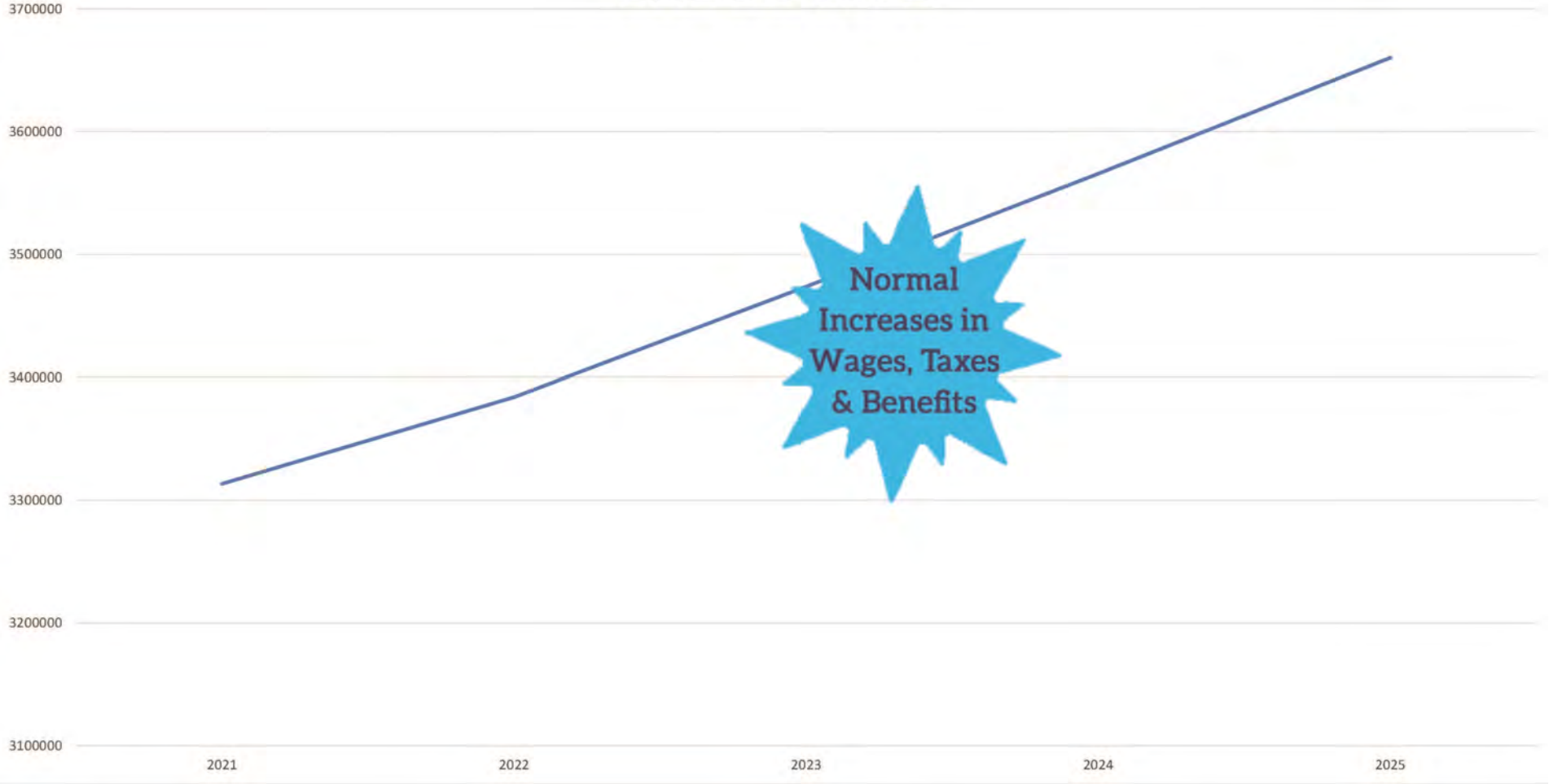
- Approve 10 water well permits
- Approve 55 chemigation permits
- Cost-share on 2 water meters
- Decommission 25 inactive wells
- Sample 150 wells for water quality
- Install 2 dedicated monitoring wells
- Cost-share on 12 fertilizer meters
- Cost-share on 2 irrigation management practices
- Cost-share on 10 vadose zone hole sampling
- Cost-share on 5 soil sampling projects
- Cost-share on 3 SNAP approvals

ALL SUBCOMMITTEES



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EXECUTIVE



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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0	\$0	\$0		
Update and revise Operating & Personnel Policies as needed	\$0	\$0	\$0	\$0		
Personnel Costs						
Clerical	\$227,964	\$0	\$227,964	\$0	455000	
Administrative	\$366,855	\$0	\$366,855	\$0	457000	
Technical	\$1,709,087	\$0	\$1,709,087	\$56,000	459000	
Department of Corrections Agreement	\$190,000	\$0	\$190,000	\$0	460000	
Payroll Taxes	\$190,000	\$0	\$190,000	\$0	435001	
Personnel Benefits	\$601,618	\$0	\$629,518	\$0	415000	
Monitor and recommend positions on 2021 Legislation	\$0	\$0	\$0	\$0		
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0	\$0	\$0	407001	
Receive 2020 Census Data (Spring 2021) have staff recalculate population ratios and propose any required modifications.	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Clerical	\$234,803	\$0
Administrative	\$377,861	\$0
Technical	\$1,760,360	\$0
Dept. of Corrections Agreement	\$195,700	\$0
Payroll Taxes	\$195,700	\$0
Personnel Benefits	\$619,667	\$0
Monitor and recommend positions on Legislation.	\$0	\$0
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0
Resubdistrict by October to meet population ratio, if needed	\$0	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Clerical	\$240,673	\$0
Administrative	\$387,307	\$0
Technical	\$1,804,369	\$0
Dept. of Corrections Agreement	\$201,571	\$0
Payroll Taxes	\$201,571	\$0
Personnel Benefits	\$638,257	\$0
Monitor and recommend positions on Legislation.	\$0	\$0
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Clerical	\$246,690	\$0
Administrative	\$396,990	\$0
Technical	\$1,849,478	\$0
Dept. of Corrections Agreement	\$207,618	\$0
Payroll Taxes	\$207,618	\$0
Personnel Benefits	\$657,404	\$0
Monitor and recommend positions on Legislation.	\$0	\$0
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Clerical	\$252,857	\$0
Administrative	\$406,915	\$0
Technical	\$1,895,715	\$0
Dept. of Corrections Agreement	\$213,847	\$0
Payroll Taxes	\$213,847	\$0
Personnel Benefits	\$677,126	\$0
Monitor and recommend positions on Legislation.	\$0	\$0
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0

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FINANCE & PLANNING



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

FISCAL YEAR 2021

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Automobile and Truck Operating Expenses	\$60,000	\$0	\$60,000	\$0	405001	
Automobile and Truck Capital Expenses	\$70,000	\$0	\$70,000	\$0	767010	
Directors' Expenses	\$40,000	\$0	\$40,000	\$0	407001	
Directors' Per Diem	\$59,000	\$0	\$59,000	\$0	409001	
Directors' Election Expenses	\$35,000	\$0	\$35,000	\$0	419005	
Personnel Expenses	\$50,000	\$0	\$50,000	\$0	417001	
Bonds	\$1,340	\$0	\$1,340	\$0	423000	
Insurance	\$112,000	\$0	\$112,000	\$0	425000	
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$50,298	\$0	\$50,298	\$0	413000	
Legal Notices	\$6,000	\$0	\$6,000	\$0	431001	
Postage	\$3,500	\$0	\$3,500	\$0	437001	
Office Supplies and Equipment Expenses	\$205,213	\$0	\$205,213	\$0	433000	
Office Equipment Capital Expenses	\$12,000	\$0	\$12,000	\$0	769010	
Rent	\$14,400	\$0	\$14,400	\$0	451001	
Telephone	\$47,000	\$0	\$47,000	\$0	452001	
Utilities	\$30,000	\$0	\$30,000	\$0	453001	
Building Maintenance	\$77,500	\$0	\$77,500	\$0	463001	
Building/Property Capital Expenses	\$200,000	\$0	\$200,000	\$0	763010	
Machinery Capital Expenses	\$55,000	\$0	\$40,000	\$0	765010	
Professional Services - Attorney Retainer and Fees	\$80,000	\$0	\$80,000	\$0	439010	
Professional Services - Audit (year 1 of 5 yr. agreement) and Assistance/bank	\$36,000	\$0	\$36,000	\$0	439045	
Professional Services - Database Management / NRD webpage	\$60,000	\$0	\$70,000	\$0	439075	
Professional Services - Architech (office)	\$20,000	\$0	\$20,000	\$0	439035	
County Tax Collection Retainage	\$90,000	\$0	\$90,000	\$0	420001	
Tax on NRD Property	\$4,184	\$0	\$4,184	\$0	473001	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$61,200	\$0
Automobile and Truck Capital Expenses	\$67,500	\$0
Directors' Expenses	\$40,800	\$0
Directors' Per Diem	\$60,180	\$0
NRD Election Expenses	\$60,000	\$0
Personnel Expenses	\$51,000	\$0
Bonds	\$1,367	\$0
Insurance	\$114,240	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$51,304	\$0
Legal Notices	\$6,120	\$0
Postage	\$4,000	\$0
Office Supplies and Equipment Expenses	\$209,317	\$0
Office Equipment Capital Expenses	\$33,200	\$0
Rent	\$14,688	\$0
Telephone	\$53,000	\$0
Utilities	\$30,600	\$0
Building Maintenance	\$79,050	\$0
Building/Property Capital Expense	\$200,000	\$0
Machinery Capital Expense	\$56,100	\$0
Attorney Retainer and Fees	\$81,600	\$0
Professional Services - Audit (year 2 of 5 yr. agreement)/bank	\$36,720	\$0
Database Management	\$100,000	\$0
County Tax Collection Retainage	\$90,000	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$62,424	\$0
Automobile and Truck Capital Expenses	\$68,850	\$0
Directors' Expenses	\$41,616	\$0
Directors' Per Diem	\$61,384	\$0
NRD Election Expenses	\$10,000	\$0
Personnel Expenses	\$52,020	\$0
Bonds	\$1,394	\$0
Insurance	\$116,525	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$52,330	\$0
Legal Notices	\$6,242	\$0
Postage	\$4,000	\$0
Office Supplies and Equipment Expenses	\$213,504	\$0
Office Equipment Capital Expenses	\$20,400	\$0
Rent	\$14,982	\$0
Telephone	\$54,060	\$0
Utilities	\$31,212	\$0
Building Maintenance	\$80,631	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$57,222	\$0
Attorney Retainer and Fees	\$83,232	\$0
Professional Services - Audit (year 3 of 5 year agreement)/bank	\$37,454	\$0
Database Management	\$102,000	\$0
County Tax Collection Retainage	\$91,800	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$63,672	\$0
Automobile and Truck Capital Expenses	\$70,227	\$0
Directors' Expenses	\$42,448	\$0
Directors' Per Diem	\$62,611	\$0
NRD Election Expenses	\$50,000	\$0
Personnel Expenses	\$53,060	\$0
Bonds	\$1,422	\$0
Insurance	\$118,855	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$53,377	\$0
Legal Notices	\$6,367	\$0
Postage	\$4,000	\$0
Office Supplies and Equipment Expenses	\$217,774	\$0
Office Equipment Capital Expenses	\$20,808	\$0
Rent	\$15,281	\$0
Telephone	\$55,141	\$0
Utilities	\$31,836	\$0
Building Maintenance	\$82,244	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$27,766	\$0
Attorney Retainer and Fees	\$84,897	\$0
Professional Services - Audit (year 4 of 5 year agreement)/bank	\$38,203	\$0
Database Management	\$104,040	\$0
County Tax Collection Retainage	\$93,636	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$64,946	\$0
Automobile and Truck Capital Expenses	\$71,632	\$0
Directors' Expenses	\$43,297	\$0
Directors' Per Diem	\$63,863	\$0
NRD Election Expenses	\$10,000	\$0
Personnel Expenses	\$54,122	\$0
Bonds	\$1,450	\$0
Insurance	\$121,232	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$54,444	\$0
Legal Notices	\$6,495	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$222,129	\$0
Office Equipment Capital Expenses	\$21,224	\$0
Rent	\$15,587	\$0
Telephone	\$56,244	\$0
Utilities	\$32,473	\$0
Building Maintenance	\$83,888	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$28,322	\$0
Attorney Retainer and Fees	\$86,595	\$0
Professional Services - Audit (year 5 of 5 year agreement)/bank	\$38,968	\$0
Database Management	\$106,121	\$0
County Tax Collection Retainage	\$95,509	\$0
Tax on NRD Properties	\$4,183	\$0

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

FISCAL YEAR 2021

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Director's Planning & Continuing Education	\$4,000	\$0	\$4,000	\$0	439070	
Director Planning Retreat or Workshop	\$0	\$0	\$0	\$0	439070	
Annual LRIP Planning Process	\$0	\$0	\$0	\$0	439070	
New Director Orientation	\$0	\$0	\$0	\$0	439070	
Mid-year review of objectives / accomplishments	\$0	\$0	\$0	\$0	439070	
Hazard Mitigation Plan Update	\$6,150	\$6,003	\$6,150	\$6,003	471502	303330

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education	\$4,000	\$0
Director Planning Retreat or Workshop	\$10,000	\$0
Annual LRIP planning process	\$0	\$0
New Directors Orientation	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - update (due 2025), apply for FEMA / NEMA grant	\$0	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education	\$4,000	\$0
Annual LRIP planning process	\$0	\$0
New Directors Orientation	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - update (due 2025)	\$40,000	\$30,000

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education	\$4,000	\$0
Director Planning Retreat or Workshop	\$10,000	\$0
Annual LRIP planning process	\$0	\$0
New Directors Orientation	\$0	\$0
Public Awareness Survey	\$5,000	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - update (due 2025)	\$40,000	\$30,000

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education	\$4,000	\$0
Annual LRIP planning process	\$0	\$0
New Directors Orientation	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - update (adoption)	\$10,000	\$7,500

INFORMATION & EDUCATION



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SUBCOMMITTEE: Information & Education
PROGRAM AREA: Environmental Education
VISIONS: H

FISCAL YEAR 2021

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: • Project WET, Wild & Learning Tree • Audubon Nebraska • Platte River Corridor Alliance • Other NRD's	\$250	\$0	\$250	\$0	421021	
Sponsor teacher and student scholarships / tours / workshops	\$250	\$0	\$250	\$0	421021	
Promote / provide materials and speakers to schools. • Presentations & activity guides • Kits for check out	\$2,500	\$0	\$2,500	\$0	421021	
Arbor Day Tree Program • Arbor Day presentations and materials to 15 different schools	\$4,000	\$0	\$4,000	\$0	421021	
Promote Environmental Education with District Schools • Promote and support planning, design, development and usage of 4 outdoor classrooms. (\$8,000) (Constitution limits assistance to public schools) • Native Seeds for Science kits - Kindergarten classrooms sorting & growing. (\$1,500) • Soil / Composting unit with Red Wrigglers for 1st grade classrooms. (\$3,500) • Butterfly Larvae for 2nd grade classrooms (\$8,000) • Pioneer Park Nature Center (K-3). • School field trip cost-share. (\$25,000) • Prairie Immersion Program. • School field trip cost-share. (\$20,000) • English Learning Language (ELL) Zoo Field Trip Program. All NRD Schools. (\$3,000)	\$67,000	\$0	\$67,000	\$0	421021	
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0	\$5,000	\$0	421021	
Provide Environmental Education Brochures / Newsletters • Print and distribute Environmental Education materials	\$4,000	\$0	\$4,000	\$0	421021	

FISCAL YEAR 2021

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
LPSNRD Office outdoor classroom / arboretum. - Plantings - Maintenance	\$2,000	\$0	\$2,000	\$0	421021	
Sponsor Earth Wellness Festival for all NRD schools - 3,600 fifth graders	\$16,000	\$0	\$16,000	\$0	421021	
Middle School Assistance - Earth Day Kits in schools. (\$5,000) - Field trips w/ 7th Grade Environmental Studies Students. (\$11,000) - Environmental Education Aides <i>[\$7,000 in Exec.]</i>	\$16,000	\$0	\$16,000	\$0	421021	
	<i>\$7,000</i>	<i>\$0</i>	<i>\$7,000</i>	<i>\$0</i>	459016	
High School Assistance - Environmental Science Mini Grant Program (8 schools - \$3,200) - Biology Trip Field Trips w/ NRD. (\$19,000) - Environmental Education Aides <i>[\$8,000 in Exec.]</i> - Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation. (\$6,500)	\$28,700	\$0	\$28,700	\$0	421021	
	<i>\$8,000</i>	<i>\$0</i>	<i>\$8,000</i>	<i>\$0</i>	459016	
Sponsor and facilitate after school events. - Nature Nights at 8 schools - Partner w/ Lincoln Children's Zoo to sponsor speakers for public at Zoo	\$12,000	\$0	\$12,000	\$0	421021	
Assist in nature based camps / field trips - Expand field trip equipment - Assist with summer camps and field trips to NRD areas	\$2,500	\$0	\$2,500	\$0	421021	
Promotional items for outreach (classroom presentations, field trips, nature nights)	\$24,000	\$0	\$24,000	\$0	421021	
River Exhibit at Lincoln Children's Zoo Payment 4 of 5	\$10,000	\$0	\$10,000	\$0	421021	

FISCAL YEAR 2022 ACTIONS

	BUDGET	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: • Project WET, Wild & Learning Tree • Audubon Nebraska • Platte River Corridor Alliance • Other NRD's	\$250	\$0
Sponsor teacher scholarships / tours / workshops	\$500	\$0
Promote / provide materials and speakers to schools • Presentations & activity guides • Kits for check out	\$4,000	\$0
Arbor Day Tree Program	\$4,000	\$0
Promote Environmental Education with District Schools • Promote and support planning, design, development and usage of 4 outdoor classrooms. (\$8,000) • Native Seeds for Science kits - Kindergarten classrooms sorting & growing. (\$1,500) • Soil / Composting unit with Red Wigglers for 1st grade classrooms. (\$2,000) • Butterfly Larvae for 2nd grade classrooms (\$10,000) • Pioneer Park Nature Center (K-3) (\$25,000) • School field trip cost-share • Prairie Immersion Program (\$20,000) • School field trip cost-share • ELL Zoo Field Trip Program (\$3,000)	\$69,500	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0
Provide Environmental Education Brochures / Newsletters • Print and distribute Environmental Education materials	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. • Plantings • Maintenance	\$5,000	\$0
Sponsor Earth Wellness Festival	\$16,000	\$0
Host East Central Land Judging	\$6,000	\$0
Middle School Assistance • Earth Day Kits in schools • Field trips w/ 7th Grade Environmental Studies Students • Environmental Education Aides <i>[\$7,000 in Exec.]</i>	\$16,000	\$0
High School Assistance • Environmental Science Mini Grant Program (8 schools) • Biology Trip Field Trips w/ NRD • Environmental Education Aides <i>[\$8,000 in Exec.]</i> • Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation	\$30,000	\$0
Sponsor and facilitate after school events. • Nature Nights at 8 schools	\$9,000	\$0
Assist in nature based camps / field trips • Expand field trip equipment • Assist with summer camps and field trips to NRD areas	\$2,500	\$0
Promotional items for outreach (classroom presentations, field trips, nature nights)	\$25,000	\$0
River Exhibit at Lincoln Children's Zoo (Payment 5 of 5)	\$10,000	\$0

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: • Project WET, Wild & Learning Tree • Audubon Nebraska • Platte River Corridor Alliance • Other NRD's	\$250	\$0
Sponsor teacher scholarships / tours / workshops	\$250	\$0
Promote / provide materials and speakers to schools • Presentations & activity guides • Kits for check out	\$5,000	\$0
Arbor Day Tree Program	\$5,000	\$0
Promote Environmental Education with District Schools • Promote and support planning, design, development and usage of 4 outdoor classrooms. (\$8,000) • Native Seeds for Science kits - Kindergarten classrooms sorting & growing. (\$1,500) • Soil / Composting unit with Red Wigglers for 1st grade classrooms. (\$2,000) • Butterfly Larvae for 2nd grade classrooms (\$10,000) • Pioneer Park Nature Center (K-3) (\$25,000) • School field trip cost-share • Prairie Immersion Program (\$20,000) • School field trip cost-share • ELL Zoo Field Trip Program (\$3,000)	\$69,500	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0
Provide Environmental Education Brochures / Newsletters • Print and distribute Environmental Education materials	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. • Plantings • Maintenance	\$5,000	\$0
Sponsor Earth Wellness Festival	\$17,000	\$0
Host East Central Land Judging	\$0	\$0
Middle School Assistance • Earth Day Kits in schools • Field trips w/ 7th Grade Environmental Studies Students • Environmental Education Aides <i>[\$7,000 in Exec.]</i>	\$16,000	\$0
High School Assistance • Environmental Science Mini Grant Program (8 schools) • Biology Trip Field Trips w/ NRD • Environmental Education Aides <i>[\$8,000 in Exec.]</i> • Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation	\$30,000	\$0
Sponsor and facilitate after school events. • Nature Nights at 8 schools	\$9,000	\$0
Assist in nature based camps / field trips • Expand field trip equipment • Assist with summer camps and field trips to NRD areas	\$2,500	\$0
Promotional items for outreach (classroom presentations, field trips, nature nights)	\$25,000	\$0

FISCAL YEAR 2024 ACTIONS

	BUDGET	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: • Project WET, Wild & Learning Tree • Audubon Nebraska • Platte River Corridor Alliance • Other NRD's	\$250	\$0
Sponsor teacher scholarships / tours / workshops	\$250	\$0
Promote / provide materials and speakers to schools • Presentations & activity guides • Kits for check out	\$5,000	\$0
Arbor Day Tree Program	\$5,000	\$0
Promote Environmental Education with District Schools • Promote and support planning, design, development and usage of 4 outdoor classrooms. (\$8,000) • Native Seeds for Science kits - Kindergarten classrooms sorting & growing. (\$1,500) • Soil / Composting unit with Red Wigglers for 1st grade classrooms. (\$2,000) • Butterfly Larvae for 2nd grade classrooms (\$10,000) • Pioneer Park Nature Center (K-3) (\$25,000) • School field trip cost-share • Prairie Immersion Program (\$20,000) • School field trip cost-share • ELL Zoo Field Trip Program (\$3,000)	\$69,500	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0
Provide Environmental Education Brochures / Newsletters • Print and distribute Environmental Education materials	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. • Plantings • Maintenance	\$5,000	\$0
Sponsor Earth Wellness Festival	\$17,000	\$0
Host East Central Land Judging	\$7,000	\$0
Middle School Assistance • Earth Day Kits in schools • Field trips w/ 7th Grade Environmental Studies Students • Environmental Education Aides <i>[\$7,000 in Exec.]</i>	\$16,000	\$0
High School Assistance • Environmental Science Mini Grant Program (8 schools) • Biology Trip Field Trips w/ NRD • Environmental Education Aides <i>[\$8,000 in Exec.]</i> • Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation	\$30,000	\$0
Sponsor and facilitate after school events. • Nature Nights at 8 schools	\$10,000	\$0
Assist in nature based camps / field trips • Expand field trip equipment • Assist with summer camps and field trips to NRD areas	\$2,500	\$0
Promotional items for outreach (classroom presentations, field trips, nature nights)	\$25,000	\$0

FISCAL YEAR 2025 ACTIONS

	BUDGET	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: • Project WET, Wild & Learning Tree • Audubon Nebraska • Platte River Corridor Alliance • Other NRD's	\$250	\$0
Sponsor teacher scholarships / tours / workshops	\$250	\$0
Promote / provide materials and speakers to schools • Presentations & activity guides • Kits for check out	\$5,000	\$0
Arbor Day Tree Program	\$5,000	\$0
Promote Environmental Education with District Schools • Promote and support planning, design, development and usage of 4 outdoor classrooms. (\$8,000) • Native Seeds for Science kits - Kindergarten classrooms sorting & growing. (\$1,500) • Soil / Composting unit with Red Wigglers for 1st grade classrooms. (\$2,000) • Butterfly Larvae for 2nd grade classrooms (\$10,000) • Pioneer Park Nature Center (K-3) (\$25,000) • School field trip cost-share • Prairie Immersion Program (\$20,000) • School field trip cost-share • ELL Zoo Field Trip Program (\$3,000)	\$69,500	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0
Provide Environmental Education Brochures / Newsletters • Print and distribute Environmental Education materials	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. • Plantings • Maintenance	\$5,000	\$0
Sponsor Earth Wellness Festival	\$17,000	\$0
Host East Central Land Judging	\$0	\$0
Middle School Assistance • Earth Day Kits in schools • Field trips w/ 7th Grade Environmental Studies Students • Environmental Education Aides <i>[\$7,000 in Exec.]</i>	\$16,000	\$0
High School Assistance • Environmental Science Mini Grant Program (8 schools) • Biology Trip Field Trips w/ NRD • Environmental Education Aides <i>[\$8,000 in Exec.]</i> • Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation	\$30,000	\$0
Sponsor and facilitate after school events. • Nature Nights at 8 schools	\$10,000	\$0
Assist in nature based camps / field trips • Expand field trip equipment • Assist with summer camps and field trips to NRD areas	\$2,500	\$0
Promotional items for outreach (classroom presentations, field trips, nature nights)	\$25,000	\$0

SUBCOMMITTEE: Information & Education**PROGRAM AREA: General Awareness****VISIONS: H****FISCAL YEAR 2021**

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Expand NRD Awareness • Brochure development.	\$3,000	\$0	\$3,000	\$0	421023	
District program/project promotion through social media • Social media consulting, production and advertising • Expand NRD social media platforms - Facebook & Instagram • Podcast, social media videos, NRD YouTube and produce 2 new NRD drone videos	\$32,000	\$0	\$32,000	\$0	421023	
Produce new ads featuring Conservation Coach for television and social media • At least 2 social media videos and 2 television ads	\$20,000	\$0	\$20,000	\$0	421023	
Television education programs • Annual Campaign • Purchases may include digital impressions • LNKTV spots to rotate evenly	\$30,000	\$0	\$30,000	\$0	421023	
District communications to public. • Print and distribute "Know Your NRD" newsletter 3 times yearly (\$58,000) • Electronic version of printed newsletter distributed to subscribers (\$3,400) • Produce and distribute monthly e-mail blasts w/ NRD news to subscribers. (\$8,400)	\$69,800	\$0	\$69,800	\$0	421023	
Print media campaigns for District • Journal Star advertising contract including 50-70 black & white (fewer if color) 3x5" ads, two half-page color ads, digital impressions and optional discount opportunities. (\$18,000) • 20% of 3x5" ads to be color	\$29,500	\$0	\$29,500	\$0	421023	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
• Other newspapers, magazines, etc. (\$2,500) • Small District Newspapers (2 ads per month in Ashland, Hickman, Plattsmouth and Waverly weekly district newspapers). Purchases may include digital impressions. (\$9,000)						
Radio education programs (Year-round presence on several Lincoln stations). Purchases may include digital impressions.	\$28,000	\$0	\$28,000	\$0	421023	
Update and maintain District web site, lpsnrd.org	\$500	\$0	\$500	\$0	421023	
Online promotions - www only • Nebraska Community Websites	\$1,200	\$0	\$1,200	\$0	421023	
Develop and disseminate news releases and story ideas to media	\$0	\$0	\$0	\$0	421023	
Secure booth space for events and maintain NRD displays	\$1,000	\$0	\$1,000	\$0	421023	
Place or replace NRD signs throughout the District • Annual ballfield sign renewals • Project signs	\$3,000	\$0	\$3,000	\$0	421023	
Expand Director / Staff / Public awareness of programs and projects. • NRD Projects Tour (\$1,000) • Aerial (plane/drone) photography by contractor of various district projects for promotion & education. (\$3,000)	\$4,000	\$0	\$4,000	\$0	421023	
Promotion, in partnership with NARD, of 2021 National Envirothon - awareness, volunteers, etc.	\$1,000	\$0	\$1,000	\$0	421023	
Increase awareness of NRD programs and projects through various promotional items	\$6,000	\$0	\$6,000	\$0	421023	
Purchase NARD publication updates - recreation brochure, conservation trees booklet, general NRD brochure, etc.	\$1,000	\$0	\$1,000	\$0	421023	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
NARD Calendars	\$300	\$0	\$300	\$0	421023	
Continuously provide digital news clippings from area media sources to Directors & staff	\$5,000	\$0	\$5,000	\$0	421023	
Donations and sponsorships	\$1,500	\$0	\$1,500	\$0	421023	
Publication subscriptions	\$1,000	\$0	\$1,000	\$0	421023	
NRD Wear	\$4,500	\$0	\$4,500	\$0	421023	
Promote and provide speakers to groups	\$0	\$0	\$0	\$0	421023	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Expand NRD awareness	\$5,000	\$0
District promotion through social media	\$34,000	\$0
Television Ad Production	\$20,000	\$0
• Television education programs	\$30,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers	\$60,000	\$0
• Electronic version of printed newsletter to subscribers	\$4,000	\$0
• Produce and distribute monthly e-mail blasts w/ NRD news to subscribers	\$9,500	\$0
Print media promotion of District		
• Journal Star advertising contract	\$20,000	\$0
• Newspapers, newspaper supplements, magazines, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
• Online promotions	\$1,200	\$0
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Purchase NARD updated publications	\$3,000	\$0
NARD Calendars	\$600	\$0
Continuously provide digital news clippings from area media sources to Directors & staff	\$7,000	\$0
Donations and sponsorships	\$1,500	\$0
Publication subscriptions	\$3,000	\$0
NRD Wear	\$5,000	\$2,000

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Expand NRD awareness	\$5,000	\$0
District promotion through social media	\$34,000	\$0
Television Ad Production	\$20,000	\$0
• Television education programs	\$30,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers	\$60,000	\$0
• Electronic version of printed newsletter to subscribers	\$4,000	\$0
• Produce and distribute monthly e-mail blasts w/ NRD news to subscribers	\$9,500	\$0
Print media promotion of District		
• Journal Star advertising contract	\$20,000	\$0
• Newspapers, newspaper supplements, magazines, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
• Online promotions	\$1,200	\$0

FISCAL YEAR 2023 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$0
Public Awareness Survey	\$5,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Purchase NARD updated publications	\$3,000	\$0
NARD Calendars	\$600	\$0
Continuously provide digital news clippings from area media sources to Directors & staff	\$7,000	\$0
Donations and sponsorships	\$1,500	\$0
Publication subscriptions	\$3,000	\$0
NRD Wear	\$5,000	\$2,000

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Expand NRD awareness	\$5,000	\$0
District promotion through social media	\$34,000	\$0
Television Ad Production	\$20,000	\$0
• Television education programs	\$30,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers	\$60,000	\$0
• Electronic version of printed newsletter to subscribers	\$4,000	\$0
• Produce and distribute monthly e-mail blasts w/ NRD news to subscribers	\$9,500	\$0
Print media promotion of District		
• Journal Star advertising contract	\$20,000	\$0
• Newspapers, newspaper supplements, magazines, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
• Online promotions	\$1,200	\$0
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Purchase NARD updated publications	\$3,000	\$0
NARD Calendars	\$600	\$0
Continuously provide digital news clippings from area media sources to Directors & staff	\$7,000	\$0
Donations and sponsorships	\$1,500	\$0

FISCAL YEAR 2024 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
Publication subscriptions	\$3,000	\$0
NRD Wear	\$5,000	\$2,000

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Expand NRD awareness	\$5,000	\$0
District promotion through social media	\$34,000	\$0
Television Ad Production	\$20,000	\$0
• Television education programs	\$30,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers	\$60,000	\$0
• Electronic version of printed newsletter to subscribers	\$4,000	\$0
• Produce and distribute monthly e-mail blasts w/ NRD news to subscribers	\$9,500	\$0
Print media promotion of District		
• Journal Star advertising contract	\$20,000	\$0
• Newspapers, newspaper supplements, magazines, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
• Online promotions	\$1,200	\$0
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Purchase NARD updated publications	\$3,000	\$0
NARD Calendars	\$600	\$0
Continuously provide digital news clippings from area media sources to Directors & staff	\$7,000	\$0
Donations and sponsorships	\$1,500	\$0
Publication subscriptions	\$3,000	\$0
NRD Wear	\$5,000	\$2,000

SUBCOMMITTEE: Information & Education
PROGRAM AREA: Programs and Projects
VISIONS: E, F, G, H

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Assist all subcommittees with promotion and distribution of information about programs and projects, using social media, print or broadcast media. Annual and anticipated requests are listed below.						
Land Resources Subcommittee						
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0			421015	
BMP Workshop / Tour Transportation	\$500	\$0			421015	
Recreation, Forestry & Wildlife						
Promote seedling and other tree planting programs	\$500	\$0			421015	
Promote development of nature trails and NRD public access properties Wetland signs	\$1,000	\$0			421015	
Assist NG&P Master Naturalist Program	\$3,500	\$0				
Urban Subcommittee						
Stormwater public education and involvement - Deadmans Run project awareness - SWIF awareness	\$1,000	\$0			421015	
Water Resources Subcommittee						
Promotional items related to ground water conservation	\$12,000	\$0			421015	
Groundwater Quality & Quantity - Educational Outreach - Update & redesign Groundwater Booklet - Host 2 Test Your Well Nights - Required Certification - Nitrogen - 2023	\$6,000	\$0			421015	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Provide information to public on programs and projects • Well Decommissioning Program promotion / advertising. • Ground Water Monitoring • Water Meter Program • Fertilizer Meter Program • Certify irrigated acres • Phase 2 and 3 newspaper ads	\$5,000	\$0			421015	
Integrated Management Plan Subcommittee						
Promote programs and Projects	\$500	\$0			421015	
Platte River Subcommittee						
Promote programs and Projects	\$500	\$0			421015	

FISCAL YEAR 2022 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
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 seeding and other tree planting programs	\$500	\$0
Promote development of nature trails and NRD public access properties.	\$500	\$0
Assist NG&P Master Naturalist Program	\$3,500	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$1,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$10,000	\$0
Groundwater Quality & Quantity	\$8,000	\$0
Provide information to public on programs and projects	\$5,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$500	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$500	\$0

FISCAL YEAR 2023 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
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 seeding and other tree planting programs	\$500	\$0
Promote development of nature trails and NRD public access properties.	\$500	\$0
Assist NG&P Master Naturalist Program	\$3,500	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$1,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$12,000	\$0
Groundwater Quality & Quantity	\$10,000	\$0
Provide information to public on programs and projects	\$6,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$500	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$500	\$0

FISCAL YEAR 2024 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
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 seeding and other tree planting programs	\$500	\$0
Promote development of nature trails and NRD public access properties.	\$500	\$0
Assist NG&P Master Naturalist Program	\$3,500	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$1,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$12,000	\$0
Groundwater Quality & Quantity	\$10,000	\$0
Provide information to public on programs and projects	\$6,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$500	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$500	\$0

FISCAL YEAR 2025 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
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 seeding and other tree planting programs	\$500	\$0
Promote development of nature trails and NRD public access properties.	\$500	\$0
Assist NG&P Master Naturalist Program	\$3,500	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$1,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$12,000	\$0
Groundwater Quality & Quantity	\$10,000	\$0
Provide information to public on programs and projects	\$6,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$500	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$500	\$0

INTEGRATED MANAGEMENT



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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports and consider Integrated Management Plan amendments. (Chapter 7.I.c.ii & Chapter 9)	\$0	\$0	\$0	\$0	419400	
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation of a Basin Water Management Plan (Chapter 7.I.d.i) (Goals & Objectives 1.3.1; 1.5.2; 2.6.1 & 2.6.2)	\$10,000	\$0	\$10,000	\$0	439120	
Consider historic weather trends and cycles, data collection and sharing and identify and address spacial and temporal gaps	\$0	\$0	\$0	\$0		
WATER INVENTORY Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes, climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database [See Ground Water & ENWRA LRIP Program Areas]	\$0	\$0	\$0	\$0	419420	
Use best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1) - Utilize North Oak stream gauges in SVB SMA [Funds in Water Resources] - Cooperate with LPRBC to evaluate HCA	\$0	\$0	\$0	\$0	419420	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Coordinate with NDNR INSIGHT on data collection and application. (Goals & Objectives 1.1.2)	\$0	\$0	\$0	\$0	419420	
Implement NDNR procedure to track depletions and gains to streamflows (Chapter 8.11.d) (Goals & Objectives 1.1.3)	\$0	\$0	\$0	\$0		
Maintain a comprehensive spatial / tabular water inventory database. (Goals & Objectives 1.1.5)	\$0	\$0	\$0	\$0	419420	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Develop or modify programs in response to climate change projections (Chapter 8.11) (Goals & Objectives 1.1.5)	\$10,000	\$0	\$10,000	\$0	419420	
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2)	\$5,000	\$0	\$5,000	\$0	419420	
Further evaluate and implement recommendations from Lower Platte River Contingency Study including water conveyance via streams from upstream sources and associated effects on stream flow. (Goals & Objectives 1.3.3)	\$150,000	\$100,000	\$150,000	\$100,000	419420	303762
Table top exercise	\$30,075	\$10,768 \$10,000 \$8,067	\$39,725	\$10,768 \$11,606 \$14,602	419420	301262 301264 302440
Coordinate with other entities to better understand urban growth projections and potential impacts on water inventory. (Goals & Objectives 1.4.1)	\$0	\$0	\$0	\$0	419420	
Coordinate with District-wide comprehensive planning initiatives to develop a technical review of rural development impacts on water inventory. (Goals & Objectives 1.4.2)	\$0	\$0	\$0	\$0		
Cooperate with adjoining NRDs to map and analyze aquifers that span NRD boundaries. (Goals & Objectives 1.6.1)	\$10,000	\$0	\$10,000	\$0	419420	
WATER SUPPLY MANAGEMENT Implement recommendations for limited aquifer areas and coordinate with developers, builders and city and county land-use planners and zoning agencies. (Goals & Objectives 2.1.1)	\$5,000	\$0	\$5,000	\$0	419440	
Investigate areas where the geology indicates well interference is possible and explore options for prevention. (Goals & Objectives 2.1.4)	\$0	\$0	\$0	\$0		
Develop tools to evaluate the potential impacts of new wells on existing wells. (Goals & Objectives 2.1.5)	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (2.3.1)	\$0	\$0	\$0	\$0		
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]	\$0	\$0	\$0	\$0		
WATER USE MANAGEMENT Continue to implement the emergency response / drought mitigation action plan. (Chapter 7.v) (Goals & Objectives 3.5.4)	\$0	\$0	\$0	\$0		
Implement limitations or temporary or permanent moratoriums on irrigation or marginal lands during water shortage as applicable. (Goals & Objectives 3.1.6)	\$0	\$0	\$0	\$0		
Continue agriculture irrigation BMPs and technology. (Goals & Objectives 3.1.2; 3.1.4; 3.1.5; 3.1.8; 3.2.2) [See Ground Water]	\$0	\$0	\$0	\$0	419460	
Support multi-agency effort to develop and implement standards and ordinances for water conserving landscapes. (Goals & Objectives 3.3.1)	\$10,000	\$0	\$10,000	\$0	419460	
Develop a cooperative program with all public water suppliers to develop a conservation or water shortage action plan. (Goals & Objectives 3.5.4)	\$10,000	\$0	\$10,000	\$0	419460	
Evaluate Lower Platte South NRD streams for potential benefits from instream flow protection and determine minimum flows and levels needed. (Goals & Objectives 3.7.3)	\$0	\$0	\$0	\$0		
Develop / continue proactive outreach to well owners to inform them about District regulations, practices, cost-share as well as limitations in District authority. (Goals & Objectives 3.9.6)	\$0	\$0	\$0	\$0		
Develop conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.I.c.ii & Chapter 9)	\$0	\$0
Amend Integrated Management Plan.	\$5,000	\$0
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation of a Basin Water Management Plan (Chapter 7.I.d.i) (Goals & Objectives 1.3.1; 1.5.2; 1.5.4; 2.6.1 & 2.6.2)	\$20,000	\$0
With UNL and others develop short and long range projection of climate change impacts on water supplies and uses.	\$20,000	\$0
WATER INVENTORY		
Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes; climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database. [See Ground Water LRIP Program Area]	\$0	\$0
Use the best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1)	\$0	\$0
Utilize North Oak stream gauges in SVB SMA.	\$0	\$0
Coordinate with NDNR INSIGHT on data collection and application. (Goals & Objectives 1.1.2)	\$0	\$0
Implement NDNR procedure to track depletions and gains to streamflows (Chapter 8.II.d) (Goals & Objectives 1.1.3)	\$0	\$0
Maintain a comprehensive spatial / tabular water inventory database. (Goals & Objectives 1.1.5)	\$5,000	\$0
Develop or modify programs in response to climate change projections. (Chapter 8.II) (Goals & Objectives 1.1.5)	\$10,000	\$0
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2)	\$0	\$0
Implement recommendations from Lower Platte River Drought Contingency Study including water conveyance via streams from upstream sources and associated effects on stream flow. (Goals & Objectives 1.3.3)	\$250,000	\$25,000
Coordinate with other entities to better understand urban growth projections and potential impacts on water inventory. (Goals & Objectives 1.4.1)	\$0	\$0
Coordinate with District-wide comprehensive planning initiatives to develop a technical review of rural development impacts on water inventory. (Goals & Objectives 1.4.2)	\$0	\$0
Cooperate with adjoining NRDs to map and analyze aquifers that span NRD boundaries. (Goals & Objectives 1.6.1)	\$10,000	\$0
WATER SUPPLY MANAGEMENT		
Implement recommendations for limited aquifer areas and coordinate with developers, builders and city and county land-use planners and zoning agencies. (Goals & Objectives 2.1.1)	\$20,000	\$0
Monitor areas where the geology indicates well interference is possible and explore options for prevention. (Goals & Objectives 2.1.4)	\$25,000	\$0
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (Goals & Objectives 2.3.1)	\$0	\$0
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]	\$0	\$0

FISCAL YEAR 2022 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
WATER USE MANAGEMENT		
Continue to implement the emergency response/drought mitigation action plan (Chapter 7.V) (Goals & Objectives 3.5.4)	\$20,000	\$0
Implement limitations or temporary or permanent moratoriums on irrigation of marginal lands during water shortage as applicable. (Goals & Objectives 3.1.6)	\$0	\$0
Continue agriculture irrigation BMPs and technology. (Goals & Objectives 3.1.2; 3.1.4; 3.1.5; 3.1.9 & 3.2.2) [See Ground Water]	\$0	\$0
Support multi-agency effort to develop and implement standards and ordinances for water conserving landscapes. (Goals & Objectives 3.3.1)	\$10,000	\$5,000
Implement a cooperative program with all public water suppliers to develop a conservation or water shortage action plan. (Goals & Objectives 3.5.4)	\$10,000	\$5,000
Evaluate Lower Platte South NRD streams for potential benefits from instream flow protection and determine minimum flows and levels needed. (Goals & Objectives 3.7.3)	\$100,000	\$0
Develop / continue proactive outreach to well owners to inform them about District regulations, practices, cost-share as well as limitations in District authority. (Goals & Objectives 3.9.6)	\$5,000	\$0
Implement conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$50,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.I.c.ii & Chapter 9)	\$0	\$0
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation of a Basin Water Management Plan (Chapter 7.I.d.i) (Goals & Objectives 1.3.1; 1.5.2; 1.5.4; 2.6.1 & 2.6.2)	\$20,000	\$0
WATER INVENTORY		
Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes; climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database. [See Ground Water LRIP Program Area]	\$0	\$0
Use the best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1)	\$0	\$0
Utilize North Oak stream gauges in SVB SMA.	\$0	\$0
Coordinate with NDNR INSIGHT on data collection and application. (Goals & Objectives 1.1.2)	\$0	\$0
Implement NDNR procedure to track depletions and gains to streamflows (Chapter 8.II.d) (Goals & Objectives 1.1.3)	\$0	\$0
Maintain a comprehensive spatial / tabular water inventory database. (Goals & Objectives 1.1.5)	\$5,000	\$0
Develop or modify programs in response to climate change projections. (Chapter 8.II) (Goals & Objectives 1.1.5)	\$10,000	\$0
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2)	\$0	\$0
Implement recommendations from Lower Platte River Drought Contingency Study including water conveyance via streams from upstream sources and associated effects on stream flow. (Goals & Objectives 1.3.3)	\$250,000	\$25,000

FISCAL YEAR 2023 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
Coordinate with other entities to better understand urban growth projections and potential impacts on water inventory. (Goals & Objectives 1.4.1)	\$0	\$0
Coordinate with District-wide comprehensive planning initiatives to develop a technical review of rural development impacts on water inventory. (Goals & Objectives 1.4.2)	\$0	\$0
Cooperate with adjoining NRDs to map and analyze aquifers that span NRD boundaries. (Goals & Objectives 1.6.1)	\$10,000	\$0
WATER SUPPLY MANAGEMENT		
Implement recommendations for limited aquifer areas and coordinate with developers, builders and city and county land-use planners and zoning agencies. (Goals & Objectives 2.1.1)	\$20,000	\$0
Monitor areas where the geology indicates well interference is possible and explore options for prevention. (Goals & Objectives 2.1.4)	\$25,000	\$0
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (Goals & Objectives 2.3.1)	\$0	\$0
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]	\$0	\$0
WATER USE MANAGEMENT		
Continue to implement the emergency response/drought mitigation action plan (Chapter 7.V) (Goals & Objectives 3.5.4)	\$20,000	\$0
Implement limitations or temporary or permanent moratoriums on irrigation of marginal lands during water shortage as applicable. (Goals & Objectives 3.1.6)	\$0	\$0
Continue agriculture irrigation BMPs and technology. (Goals & Objectives 3.1.2; 3.1.4; 3.1.5; 3.1.9 & 3.2.2) [See Ground Water]	\$0	\$0
Support multi-agency effort to develop and implement standards and ordinances for water conserving landscapes. (Goals & Objectives 3.3.1)	\$10,000	\$5,000
Continue cooperative program with all public water suppliers to develop a conservation or water shortage action plan. (Goals & Objectives 3.5.4)	\$10,000	\$5,000
Develop / continue proactive outreach to well owners to inform them about District regulations, practices, cost-share as well as limitations in District authority. (Goals & Objectives 3.9.6)	\$5,000	\$0
Implement conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$50,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.I.c.ii & Chapter 9)	\$0	\$0
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation of a Basin Water Management Plan (Chapter 7.I.d.i) (Goals & Objectives 1.3.1; 1.5.2; 1.5.4; 2.6.1 & 2.6.2)	\$20,000	\$0
WATER INVENTORY		
Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes; climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database. [See Ground Water LRIP Program Area]	\$0	\$0
Use the best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1)	\$0	\$0
Utilize North Oak stream gauges in SVB SMA.	\$0	\$0

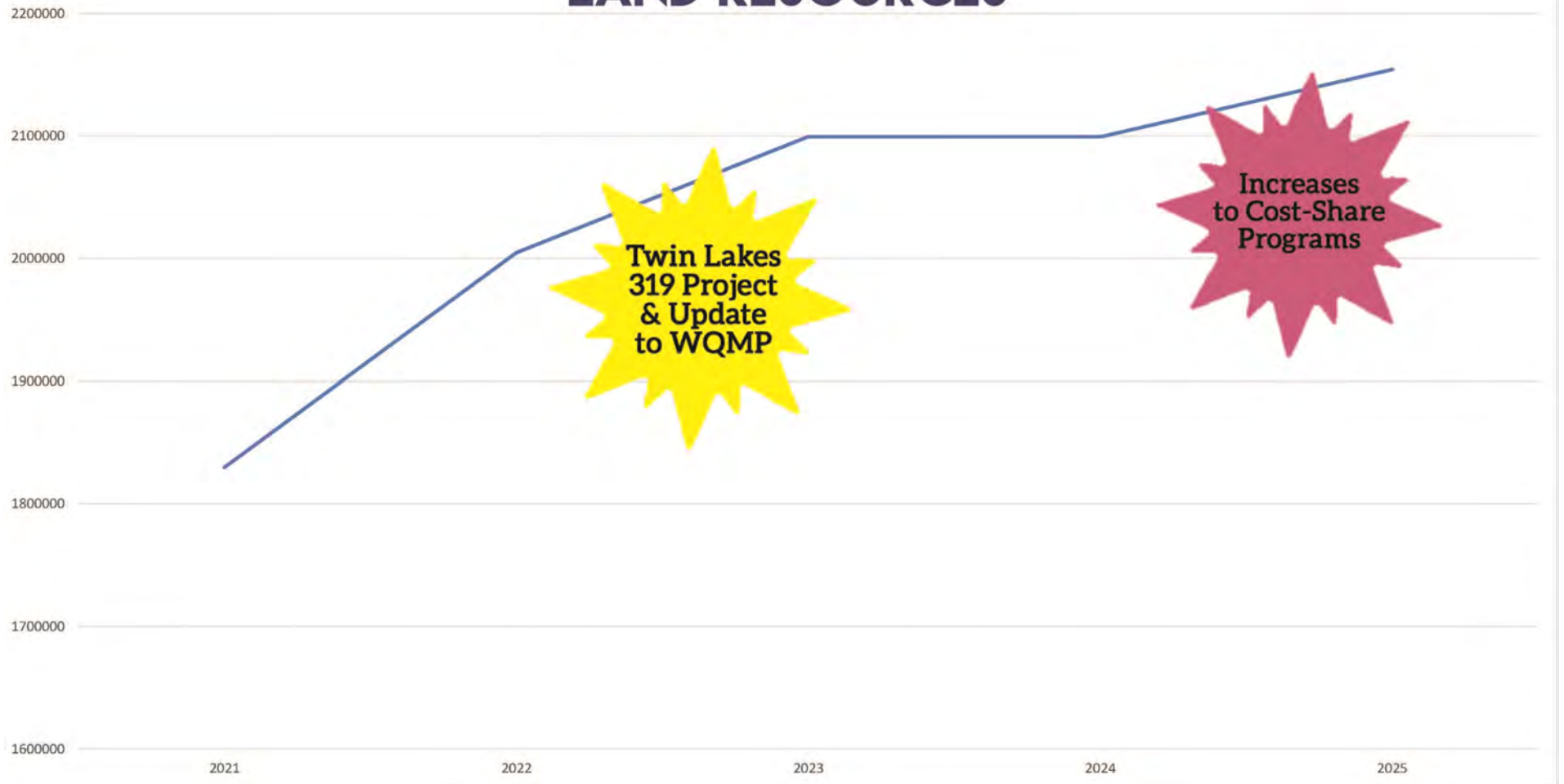
FISCAL YEAR 2024 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
Coordinate with NDNR INSIGHT on data collection and application. (Goals & Objectives 1.1.2)	\$0	\$0
Implement NDNR procedure to track depletions and gains to streamflows (Chapter 8.II.d) (Goals & Objectives 1.1.3)	\$0	\$0
Maintain a comprehensive spatial / tabular water inventory database. (Goals & Objectives 1.1.5)	\$5,000	\$0
Develop or modify programs in response to climate change projections. (Chapter 8.II) (Goals & Objectives 1.1.5)	\$10,000	\$0
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2)	\$0	\$0
Implement recommendations from Lower Platte River Drought Contingency Study including water conveyance via streams from upstream sources and associated effects on stream flow. (Goals & Objectives 1.3.3)	\$250,000	\$25,000
Coordinate with other entities to better understand urban growth projections and potential impacts on water inventory. (Goals & Objectives 1.4.1)	\$0	\$0
Coordinate with District-wide comprehensive planning initiatives to develop a technical review of rural development impacts on water inventory. (Goals & Objectives 1.4.2)	\$0	\$0
Cooperate with adjoining NRDs to map and analyze aquifers that span NRD boundaries. (Goals & Objectives 1.6.1)	\$10,000	\$0
WATER SUPPLY MANAGEMENT		
Implement recommendations for limited aquifer areas and coordinate with developers, builders and city and county land-use planners and zoning agencies. (Goals & Objectives 2.1.1)	\$20,000	\$0
Monitor areas where the geology indicates well interference is possible and explore options for prevention. (Goals & Objectives 2.1.4)	\$25,000	\$0
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (Goals & Objectives 2.3.1)	\$0	\$0
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]	\$0	\$0
WATER USE MANAGEMENT		
Continue to implement the emergency response/drought mitigation action plan (Chapter 7.V) (Goals & Objectives 3.5.4)	\$20,000	\$0
Implement limitations or temporary or permanent moratoriums on irrigation of marginal lands during water shortage as applicable. (Goals & Objectives 3.1.6)	\$0	\$0
Continue agriculture irrigation BMPs and technology. (Goals & Objectives 3.1.2; 3.1.4; 3.1.5; 3.1.9 & 3.2.2) [See Ground Water]	\$0	\$0
Support multi-agency effort to develop and implement standards and ordinances for water conserving landscapes. (Goals & Objectives 3.3.1)	\$10,000	\$5,000
Continue cooperative program with all public water suppliers to develop a conservation or water shortage action plan. (Goals & Objectives 3.5.4)	\$10,000	\$5,000
Develop / continue proactive outreach to well owners to inform them about District regulations, practices, cost-share as well as limitations in District authority. (Goals & Objectives 3.9.6)	\$5,000	\$0
Implement conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$50,000	\$0

FISCAL YEAR 2025 ACTIONS			BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.I.c.ii & Chapter 9)			\$0	\$0
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation of a Basin Water Management Plan (Chapter 7.I.d.i) (Goals & Objectives 1.3.1; 1.5.2; 1.5.4; 2.6.1 & 2.6.2)			\$20,000	\$0
WATER INVENTORY				
Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes; climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database. [See Ground Water LRIP Program Area]			\$0	\$0
Use the best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1)			\$0	\$0
Utilize North Oak stream gauges in SVB SMA.			\$0	\$0
Coordinate with NDNR INSIGHT on data collection and application. (Goals & Objectives 1.1.2)			\$0	\$0
Implement NDNR procedure to track depletions and gains to streamflows (Chapter 8.II.d) (Goals & Objectives 1.1.3)			\$0	\$0
Maintain a comprehensive spatial / tabular water inventory database. (Goals & Objectives 1.1.5)			\$5,000	\$0
Develop or modify programs in response to climate change projections. (Chapter 8.II) (Goals & Objectives 1.1.5)			\$10,000	\$0
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2)			\$0	\$0
Implement recommendations from Lower Platte River Drought Contingency Study including water conveyance via streams from upstream sources and associated effects on stream flow. (Goals & Objectives 1.3.3)			\$250,000	\$25,000
Coordinate with other entities to better understand urban growth projections and potential impacts on water inventory. (Goals & Objectives 1.4.1)			\$0	\$0
Coordinate with District-wide comprehensive planning initiatives to develop a technical review of rural development impacts on water inventory. (Goals & Objectives 1.4.2)			\$0	\$0
Cooperate with adjoining NRDs to map and analyze aquifers that span NRD boundaries. (Goals & Objectives 1.6.1)			\$10,000	\$0
WATER SUPPLY MANAGEMENT				
Implement recommendations for limited aquifer areas and coordinate with developers, builders and city and county land-use planners and zoning agencies. (Goals & Objectives 2.1.1)			\$20,000	\$0
Monitor areas where the geology indicates well interference is possible and explore options for prevention. (Goals & Objectives 2.1.4)			\$25,000	\$0
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (Goals & Objectives 2.3.1)			\$0	\$0
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]			\$0	\$0
WATER USE MANAGEMENT				
Continue to implement the emergency response/drought mitigation action plan (Chapter 7.V) (Goals & Objectives 3.5.4)			\$20,000	\$0
Implement limitations or temporary or permanent moratoriums on irrigation of marginal lands during water shortage as applicable. (Goals & Objectives 3.1.6)			\$0	\$0

FISCAL YEAR 2025 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
Continue agriculture irrigation BMPs and technology. (Goals & Objectives 3.1.2; 3.1.4; 3.1.5; 3.1.9 & 3.2.2) [See Ground Water]	\$0	\$0
Support multi-agency effort to develop and implement standards and ordinances for water conserving landscapes. (Goals & Objectives 3.3.1)	\$10,000	\$5,000
Continue cooperative program with all public water suppliers to develop a conservation or water shortage action plan. (Goals & Objectives 3.5.4)	\$10,000	\$5,000
Develop / continue proactive outreach to well owners to inform them about District regulations, practices, cost-share as well as limitations in District authority. (Goals & Objectives 3.9.6)	\$5,000	\$0
Implement conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$50,000	\$0

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LAND RESOURCES



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LAND RESOURCES

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

VISIONS: A, F, I, J, K

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cost-share on structural conservation practices						
• LPSNRD Funds	\$1,100,000	\$0	\$1,100,000	\$0	470010	
• NSWCP Funds (State \$ obligated by NRD, paid by State)	^\$80,000	\$0	^\$80,000	\$0	470011	
Filter Strip Programs						
• NRD buffer filter strip program	\$4,300	\$0	\$4,300	\$0	470014	
• State buffer strip program	\$32,000	\$32,000	\$32,000	\$32,000	470014	301050
• CREP / Corn Growers buffer strip program	\$450	\$0	\$450	\$0	470014	302050
Cost-share on Special Conservation practices. Complete construction of three approved farmponds.	\$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		
Update average costs utilized for conservation practice cost-share programs	\$0	\$0	\$0	\$0		
Continue to identify and prioritize projects and practices in priority areas as identified in the district-wide Water Quality Management Plan and include projects in Targeted Area.	\$0	\$0	\$0	\$0		
Update Erosion and Sediment Control Program	\$0	\$0	\$0	\$0		
Request Finance & Planning Subcommittee to include \$30,000 in NRD Budget to purchase a third GPS Survey Equipment which includes the base station, the rover and the handheld data collector.	(F&P \$30,000)	\$0	(F&P \$30,000)	\$0		
Utilize NACD Technical Assistance Grant	\$0	\$0	\$0	\$56,600		303252

FISCAL YEAR 2022 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	\$1,200,000	\$0
NSWCP Funds	^ \$80,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$4,300	\$0
State buffer strip program	\$32,000	\$32,000
CREP / Corn Growers buffer program	\$450	\$0
Replace old GPS Survey Equipment with new one.	\$30,000	\$0
Cost-share on Special Conservation practices	\$50,000	\$0
Utilize NACD Technical Assistance Grant	\$0	\$28,800

FISCAL YEAR 2023 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	\$1,300,000	\$0
NSWCP Funds	^ \$80,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$4,300	\$0
State buffer strip program	\$32,000	\$32,000
CREP / Corn Growers buffer program	\$200	\$0
Replace old GPS Survey Equipment with new one.	\$30,000	\$0
Cost-share on Special Conservation practices	\$50,000	\$0
Update NRD District-Wide Water Quality Management Plan	\$20,000	\$0

FISCAL YEAR 2024 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	\$1,400,000	\$0
NSWCP Funds	^ \$80,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$4,300	\$0
State buffer strip program	\$32,000	\$32,000
CREP / Corn Growers buffer program	\$0	\$0
Increase technical assistance efficiencies with improved technology.	\$0	\$0
Cost-share on Special Conservation practices	\$50,000	\$0
Update NRD District-Wide Water Quality Management Plan	\$20,000	\$0

FISCAL YEAR 2025 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	\$1,400,000	\$0
NSWCP Funds	^ \$80,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$4,300	\$0
State buffer strip program	\$32,000	\$32,000
CREP / Corn Growers buffer program	\$0	\$0
Increase technical assistance efficiencies with improved technology.	\$0	\$0
Cost-share on Special Conservation practices	\$50,000	\$0

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LAND RESOURCES

PROGRAM AREA: Soil & Water Conservation (Targeted)

VISIONS: A, F, I, J, K

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Administer Salt Valley Lakes Watershed Cost-Share Program	\$300,000	\$0	\$300,000	\$0	470023	
Install BMPs in the Stevens Creek Watershed	\$75,000	\$0	\$75,000	\$0	470025	
Apply for 319 funding, utilizing Watershed Work Group to identify watershed needs and implement Section 319 funding for BMPs in Twin Lakes Watershed.	\$100,000	\$60,000	\$100,000	\$60,000	470028	303222
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, a Phase II or III Area within the District, or fields currently in Summer Cost-Share Program. Approve at least 25 cover crop applications.	\$75,000	\$0	\$75,000	\$0	470027	
Consider modifications and/or further promotion of the Cover Crop Program to encourage and increase participation.	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$300,000	\$0
Install BMPs in the Stevens Creek Watershed	\$75,000	\$0
Administer Twin Lakes Watershed Section 319 Project	\$200,000	\$120,000
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District, or fields currently in Summer Cost-Share Program.	\$100,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$300,000	\$0
Install BMPs in the Stevens Creek Watershed	\$50,000	\$0
Administer Twin Lakes Watershed Section 319 Project	\$200,000	\$120,000
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District, or fields currently in Summer Cost-Share Program.	\$100,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$300,000	\$0
Install BMPs in the Stevens Creek Watershed	\$50,000	\$0
Administer Twin Lakes Watershed Section 319 Project	\$100,000	\$60,000
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District, or fields currently in Summer Cost-Share Program.	\$100,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$400,000	\$0
Install BMPs in the Stevens Creek Watershed	\$50,000	\$0
Administer Twin Lakes Watershed Section 319 Project	\$75,000	\$45,000
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District, or fields currently in Summer Cost-Share Program.	\$100,000	\$0

LAND RESOURCES

PROGRAM AREA: GIS Support and Imagery

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

FISCAL YEAR 2021

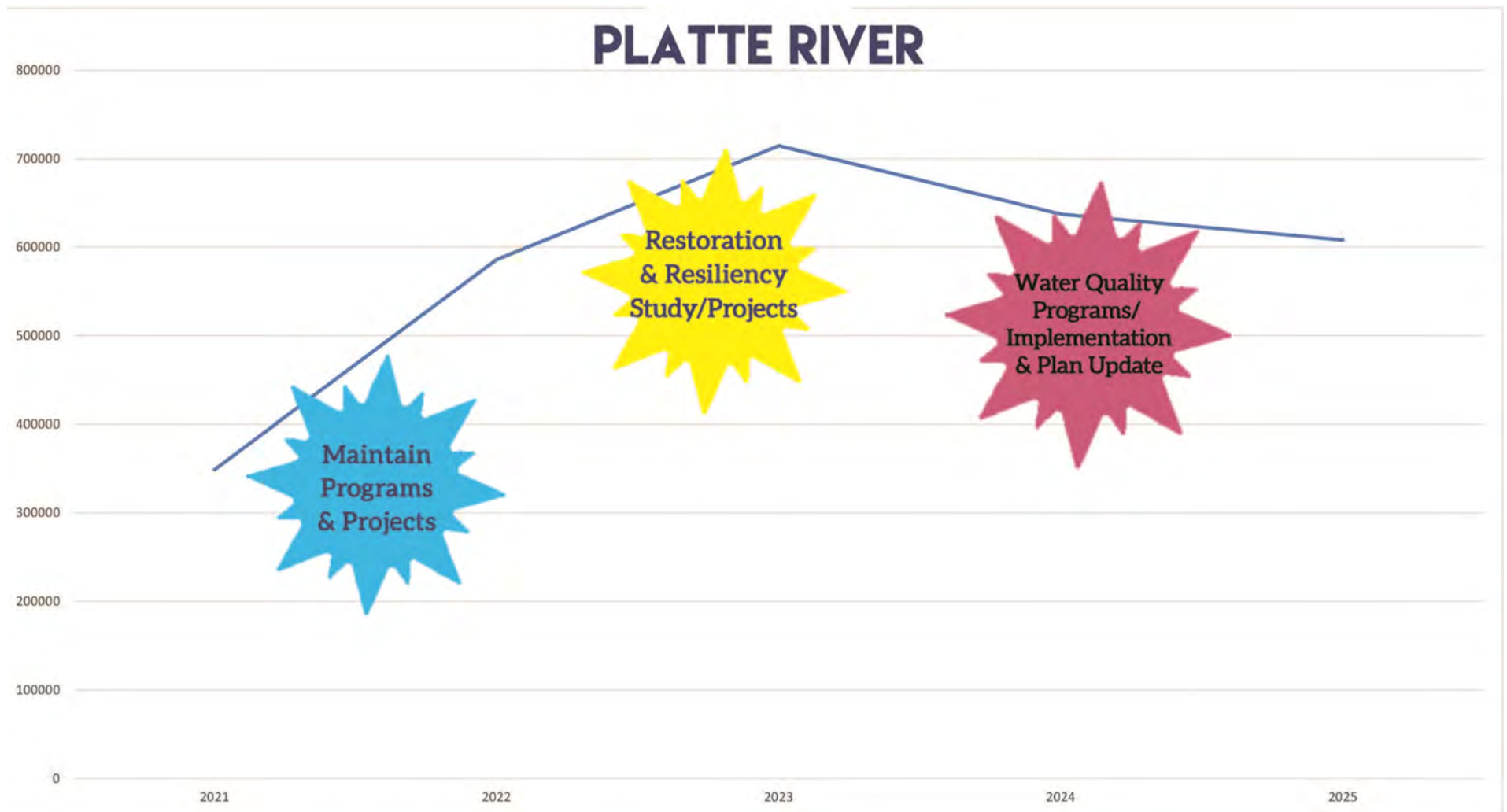
ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lincoln-Lancaster County GIS Services through Information Systems as a Cooperating Agency	\$10,000	\$0	\$10,000	\$0	419302	
Updated Aerial Imagery Acquisitions						
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 3rd of 6 payments).	\$5,000	\$0	\$5,000	\$0	419304	
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 3rd of 6 payments)	\$13,000	\$0	\$13,000	\$0	419304	
Miscellaneous GIS Support & Imagery	\$5,000	\$0	\$5,000	\$0	419304	
Prioritize GIS mapping of NRD R.O.W. and implement. Complete GIS mapping of NRD R.O.W. on at least 15 parcels.	\$10,000	\$0	\$10,000	\$0	419306	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Services through IS as Coop Agency	\$10,000	\$0
Updated Aerial Imagery Acquisitions		
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 4th of 6 payments).	\$5,000	\$0
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 4th of 6 payments)	\$13,000	\$0
Miscellaneous GIS Support & Imagery	\$5,000	\$0
GIS Mapping of R.O.W.	\$10,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Services through IS as Coop Agency	\$10,000	\$0
Updated Aerial Imagery Acquisitions		
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 5th of 6 payments).	\$5,000	\$0
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 5th of 6 payments)	\$13,000	\$0
Miscellaneous GIS Support & Imagery	\$5,000	\$0
GIS Mapping of R.O.W.	\$10,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Services through IS as Coop Agency	\$10,000	\$0
Updated Aerial Imagery Acquisitions		
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 6th of 6 payments).	\$5,000	\$0
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 6th of 6 payments)	\$13,000	\$0
Miscellaneous GIS Support & Imagery	\$5,000	\$0
GIS Mapping of R.O.W.	\$10,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Services through IS as Coop Agency	\$10,000	\$0
Updated Aerial Imagery Acquisitions		
• Lancaster County - Aerial Imagery (3" resolution) 2024/2026/2028 flights (annual 1/6 share of cost, 1st of 6 payments).	\$5,000	\$0
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2025/2028 flights (annual 1/6 share of cost, 1st of 6 payments)	\$13,000	\$0
Miscellaneous GIS Support & Imagery	\$5,000	\$0
GIS Mapping of R.O.W.	\$10,000	\$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 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
LPSNRD Support of LPRCA Programs & Projects ^ = Reserve						
Cooperate on Lower Platte River Corridor Alliance Administration (includes ESRI, website and memberships). Receive payment and have involvement from each partnering agency, if possible.	\$0	\$2,000 \$6,000	\$0	\$2,000 \$6,000	419002 419002	302011 301720
Host semi-annual Lower Platte River Corridor Alliance meetings.	\$0	\$0	\$0	\$0		
Lower Platte River Restoration and Resiliency Study with Corps (NRDs & State) Meet with Lower Platte North NRD & Papio-Missouri River NRD and determine if we all are interested in pursuing this study.	\$0	\$0	\$0	\$0		
Participate in Nebraska Land Trust meetings and in Lower Platte River Workgroup, when needed.	\$0	\$0	\$0	\$0		
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0	\$0	\$0		
Environmental Suitability Assessment projects, information and correspondence - ESRI Agreement - City County Meetings	\$2,500 \$0	\$0 \$0	\$2,500 \$0	\$0 \$0	419002	
WQ Stream Gauge Monitoring Network - Continuation of existing agreement--3 sites (Platte @ Louisville, Salt @ Ashland & Elkhorn@ Waterloo) - Leshara Site Agreement continuation	\$85,816 \$32,810	\$85,816 \$32,810	\$85,816 \$32,810	\$85,816 \$32,810	419006 419006	302014 302014

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
- Platte River Chutes Site Agreement (\$83,815 on contract has been paid by Guard. 1-yr extension) - Approve new three-year agreement for Platte River Chute monitor gage. National Guard will pay total in first year.	\$0	\$0	\$0	\$0	419006	301724
	\$33,617	\$70,270	\$33,617	\$70,270	419006	301724
Education & Outreach - Lower Platte River Tour. Set up one tour of the Platte River (for Alliance reps and / or LPSNRD and PMRNRD). - Newsletter; kiosks; I&E Materials; Other Events - Advertising; Social Media; Video Production - Website Hosting/Support/Maintenance - Memberships	\$1,000	\$1,000	\$1,000	\$1,000	419006	302014
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$2,010	\$0	\$2,010	\$0	419002	
	\$500	\$0	\$500	\$0	419002	
Water Quality Management Plan & Improvements - Watershed Management Plan Implementation - Assistance with Wellhead Protection Program updates	\$0	\$0	\$0	\$0		
Monitor Water Trail Planning & Development	\$0	\$0	\$0	\$0		
Support efforts to control invasive species and noxious weeds along the Lower Platte River. Participating with the counties and the Lower Platte Weed Management Area (LPWMA) group.	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
Host semi-annual Lower Platte River Corridor Alliance meetings.	\$0	\$0
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Lower Platte River Restoration and Resiliency Study/Projects with Corps of Engineers, NRDs, State and others	\$200,000	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$107,847	\$74,230
• Programs / Implementation	\$0	\$0
• Planning	\$0	\$0
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$6,500	\$0
• Miscellaneous efforts	\$0	\$0
• New agreement for 3 long term sites and Leshara	\$0	\$0
• NE Land Trust	\$0	\$0
• Invasive Species & Noxious Weed Efforts	\$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

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
Host semi-annual Lower Platte River Corridor Alliance meetings.	\$0	\$0
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Lower Platte River Restoration and Resiliency Study/Projects with Corps of Engineers, NRDs, State and others	\$200,000	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$155,539	\$131,365
• Programs / Implementation	\$0	\$0
• Planning (Update WQMP)	\$60,000	\$36,000
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$6,500	\$0
• Miscellaneous efforts	\$0	\$0
• NE Land Trust	\$0	\$0
• Invasive Species & Noxious Weed Efforts	\$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

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
Host semi-annual Lower Platte River Corridor Alliance meetings.	\$0	\$0
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Lower Platte River Restoration and Resiliency Study/Projects with Corps of Engineers, NRDs, State and others	\$200,000	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$117,356	\$104,877
• Programs / Implementation	\$0	\$0
• Planning (Update WQMP)	\$30,000	\$18,000
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$6,500	\$0
• Miscellaneous efforts	\$0	\$0
• New Agreement for Platte River Chute	\$0	\$0
• NE Land Trust	\$0	\$0
• Invasive Species & Noxious Weed Efforts	\$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

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
Host semi-annual Lower Platte River Corridor Alliance meetings.	\$0	\$0
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Lower Platte River Restoration and Resiliency Study/Projects with Corps of Engineers, NRDs, State and others	\$200,000	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network (National Guard total payment of 3-year agreement)	\$126,874	\$163,527
• Programs / Implementation	\$0	\$0
• Planning	\$0	\$0
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$6,500	\$0
• Miscellaneous efforts	\$0	\$0
• NE Land Trust	\$0	\$0
• Invasive Species & Noxious Weed Efforts	\$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

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
LPSNRD Support of LPRCA Programs & Projects ^ = LPSNRD costs ^^ = Total of LPSNRD costs	^^\$50,970	\$0	^^\$50,970	\$0	419002	302011
Cooperate on Lower Platte River Corridor Alliance Administration.	^\$1,000	\$0	^\$1,000	\$0	419002	302011
Environmental Suitability Assessment projects, information and correspondence • ESRI Agreement	\$0	\$0	\$0	\$0	419006	302014
WQ Monitoring Network (LPRCA) • Continuation of existing agreement - 3 sites (Platte @ Louisville, Salt @ Ashland & Elkhorn @ Waterloo) • Leshara Site Agreement Continuation	^\$42,908	\$0	^\$42,908	\$0	419006	302014
	^\$6,562	\$0	^\$6,562	\$0	419006	302014
Education & Outreach (LPRCA) • Lower Platte River Tour • Newsletter; kiosks; I&E Materials; Other Events • Advertising; Social Media; Video Production • Website Hosting/Support/Maintenance • Memberships	^\$500	\$0	^\$500	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
Water Quality Management Plan • Examine and prioritize projects identified in LPRCA WQMP. Identify WQMP 319 Project and apply for 319 Grant. • Implementation	\$0	\$0	\$0	\$0	419006	
	\$0	\$0	\$0	\$0	419013	303140
Monitor Water Trail Planning & Development	\$0	\$0	\$0	\$0		
Lower Platte River Restoration and Resiliency Study with Corps (NRDs & State) • Restoration and Resiliency Study initiation, planning and projects	\$0	\$0	\$0	\$0	419017	Contingent Upon Federal Appropriation

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Platte River Recovery Implementation Program--review panel/coordination	\$0	\$0	\$0	\$0		
Cooperate on liaison service of Water Strategies, Washington, D.C. for Lower Platte River Corridor issues including appropriations for Lower Platte River Restoration and Resiliency Study.	\$23,000	\$0	\$23,000	\$0	419003	
Participate in Nebraska Land Trust and in Lower Platte River Workgroup, when needed.	\$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.	\$10,000	\$0	\$10,000	\$0	419010	
Western Sarpy / Clear Creek Project • Operation and maintenance • Approve O&M Agreement with Corps • Approve O&M Agreement with NRDs	\$50,000 \$0 \$0	\$0 \$0 \$0	\$50,000 \$0 \$0	\$0 \$0 \$0	419020	
Continue to monitor status of public water systems and wastewater facilities	\$0	\$0	\$0	\$0		
Monitor and inspect PL84-99 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	\$5,000	\$0	\$5,000	\$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.) • Agreement with NLT • Conservation Easement NET Grant with NLT	\$30,000 \$20,000	\$0 \$0	\$30,000 \$20,000	\$0 \$0	419012 419012	
Support efforts to control invasive species and noxious weeds along the Lower Platte River.	\$30,000	\$0	\$30,000	\$0	419016	

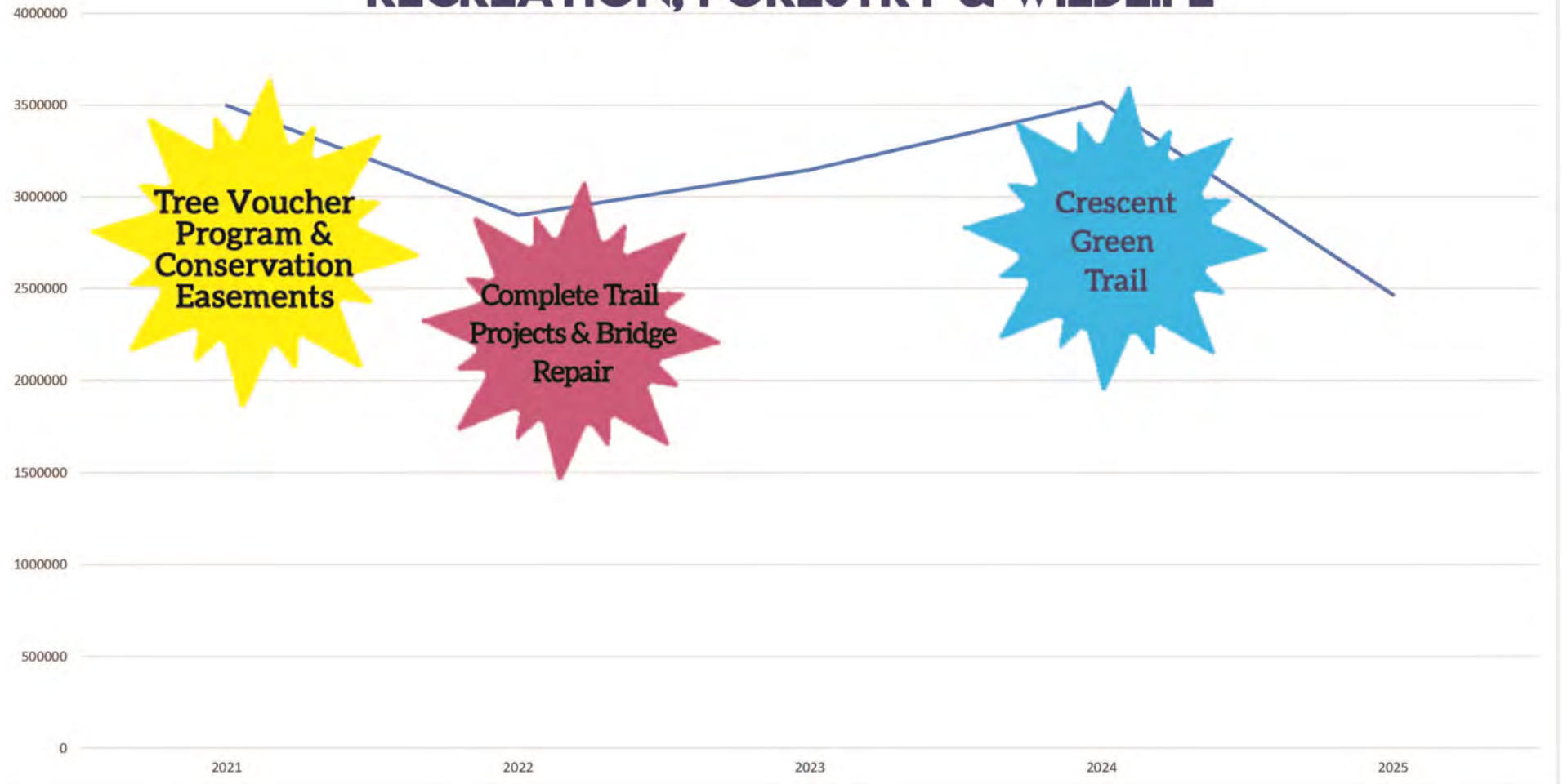
FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation	\$24,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$27,272	\$0
• Water Quality Programs/Implementation	\$100,000	\$60,000
• Recreation Access	\$0	\$0
• Lower Platte River Restoration and Resiliency Study w/ Corps. et al	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Admin., Outreach & Education	\$1,500	\$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
Nebraska Land Trust Agreement	\$30,000	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$10,000	\$0
Western Sarpy / Clear Creek Project	\$50,000	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation	\$25,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$56,822	\$0
• Water Quality Programs/Implementation	\$100,000	\$60,000
• Water Quality Plan Update	\$20,000	\$0
• Recreation Access	\$0	\$0
• Lower Platte River Restoration and Resiliency Study w/ Corps. et al	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Admin., Outreach & Education	\$1,500	\$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
Nebraska Land Trust Agreement	\$30,000	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$10,000	\$0
Western Sarpy / Clear Creek Project	\$50,000	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation	\$26,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$43,578	\$0
• Water Quality Programs/Implementation	\$100,000	\$60,000
• Water Quality Plan Update	\$10,000	\$0
• Recreation Access	\$0	\$0
• Lower Platte River Restoration and Resiliency Study w/ Corps. et al	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Admin., Outreach & Education	\$1,500	\$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
Nebraska Land Trust Agreement	\$30,000	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$10,000	\$0
Western Sarpy / Clear Creek Project	\$50,000	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation	\$27,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$37,769	\$0
• Water Quality Programs/Implementation	\$100,000	\$60,000
• Water Quality Plan Update	\$0	\$0
• Recreation Access	\$0	\$0
• Lower Platte River Restoration and Resiliency Study w/ Corps. et al	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Admin., Outreach & Education	\$1,500	\$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
Nebraska Land Trust Agreement	\$30,000	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$10,000	\$0
Western Sarpy / Clear Creek Project	\$50,000	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

RECREATION, FORESTRY & WILDLIFE



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SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Conservation Easements
VISIONS: B, C, D, J

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Pursue the acquisition of conservation easements and options on prairie Nebraska Department of Transportation former rest area South Hwy 77. Monitor the status of UNL lease with NDOT. If UNL lease is terminated with NDOT, evaluate the District's interest in the property and consider acquisition of conservation easement or fee title and solicit partners for funding.	\$0	\$0	\$0	\$0		
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 Complete annual inspections	\$0	\$0	\$0	\$0		
Acquire one conservation easement to protect wetlands, native prairies, woodlands or other unique natural resource.	\$200,000	\$0	\$200,000	\$0	730250	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Continue to pursue programs with Audubon Nebraska and other entities in working with private landowners on grassland management and restoration that encourages pollinator species and grassland diversity	\$25,000	\$0	\$25,000	\$0	469019	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Provide support for programs with other entities to diversify grasslands and encourage pollinator habitat	\$50,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Provide support for programs with other entities to diversify grasslands and encourage pollinator habitat	\$50,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Provide support for programs with other entities to diversify grasslands and encourage pollinator habitat	\$50,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Provide support for programs with other entities to diversify grasslands and encourage pollinator habitat	\$50,000	\$0

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0	\$0	\$0		
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0

SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Prairie Corridor on Haines Branch
VISIONS: B, C, D, J

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Pursue the acquisition of conservation easements and options on prairie						
• Work with City of Lincoln on acquisition of a conservation easement or fee title of lands along the Haines Branch Corridor to Spring Creek Prairie. • Provide in-kind support for City of Lincoln Environmental Trust Grant. • Provide funding and support as outlined in the City/NRD HBPC Agreement. Agreement expires 2038 • Land Management Activities (NRD Conservation Tech 0.25 FTE, 50% of two NRD summer temps) • In-lieu of tax payments (NRD pays City, City pays taxes) • Coordination/Oversight • Assist the City by contracting providers for services related to property management and development (fencing, seeding and trail development) • Kapke & Roberts fencing • Stiefel Trailhead • Operate and maintain • Consider accepting fee title to Denton Prairies (Austin) • Acquire conservation easement or fee title to property	\$40,000	\$14,900	\$40,000	\$14,900	447066	302175
	\$7,115	\$0	\$7,115	\$0	447066	
	\$5,300	\$0	\$5,300	\$0	447066	
	\$53,175	\$0	\$53,175	\$0	447066	
	\$500,000	\$500,000	\$500,000	\$500,000	447066	302175
	\$0	\$0	\$25,000	\$12,500	447066	302175
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$100,000	\$100,000	\$100,000	\$100,000	730200	302175

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Funding Support for Agreement (Expires 2038) (NRD Conservation Tech 0.40 FTE, 75% of two NRD summer temps)	\$40,000	\$13,250
Land Management includes in-lieu of taxes, paid by City of Lincoln	\$63,000	\$0
Consider accepting fee title to Two Creeks property (Stiefel Conservation Easement)	\$0	\$0
Property Management and Development	\$500,000	\$200,000

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Funding Support for Agreement (Expires 2038)	\$40,000	\$15,000
Land Management includes in-lieu of taxes, paid by City of Lincoln	\$70,000	\$0
Consider accepting fee title to Bobcat property (Peterson and Stent)	\$0	\$0
Property Management and Development	\$500,000	\$200,000

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Funding Support for Agreement (Expires 2038)	\$40,000	\$15,000
Land Management includes in-lieu of taxes, paid by City of Lincoln	\$75,000	\$0
Property Management and Development	\$500,000	\$200,000

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Funding Support for Agreement (Expires 2038)	\$40,000	\$15,000
Land Management includes in-lieu of taxes, paid by City of Lincoln	\$75,000	\$0
Property Management and Development	\$500,000	\$200,000

SUBCOMMITTEE: Recreation, Forestry, and Wildlife

PROGRAM AREA: Trails

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Voluntary User Pass - MoPac East Trail, Oak Creek Trail & Homestead Trail	\$3,000	\$3,000	\$3,000	\$3,000	447054	302145
MoPac East Trail						
• Operate and maintain completed sections						
• Mowing	\$18,500	\$0	\$18,500	\$0	447060	
• Sign posts/trail gates/bollards	\$2,000	\$0	\$2,000	\$0	447060	
• Continue contract for woody encroachment removal	\$6,000	\$0	\$6,000	\$0	447060	
• Bridge decking replacement	\$10,000	\$0	\$10,000	\$0	447060	
• Drainage repairs						
• 148th - 162nd Street, CMP replacement	\$15,000	\$0	\$15,000	\$0	447060	
• Bank stabilization (north of Havelock) and concrete box culvert replacement (250th Street)						
• Engineering	\$1,500	\$0	\$1,500	\$0	447060	
• Construction	\$112,500	\$0	\$112,500	\$0	447060	
• Drainage repair north of Elmwood, CMP repair/replace (in house)	\$20,000	\$0	\$20,000	\$0	447060	
• Wabash drainage issue adjacent farmland, an Agreement is needed	\$5,000	\$0	\$5,000	\$0	447060	
• Fletcher - 322nd - repair wooden box	\$10,000	\$0	\$10,000	\$0	447060	
• Fletcher - 322nd - repair concrete box	\$10,000	\$0	\$10,000	\$0	447060	
• Trail surface repair between 262nd and 274th	\$30,000	\$0	\$30,000	\$0	447060	
• Consider cost sharing with Elmwood to resurface park trail	\$3,000	\$1,500	\$3,000	\$1,500	447060	302144
• Miscellaneous	\$16,000		\$16,000	\$0	447060	
• Pump vault toilet						
• Monitor trail surface for cracking						
• Monitor bridge debris removal						
• Bridge repairs						
• 298th west #2	\$50,000	\$0	\$80,000	\$0	447060	
• 310th south #2	\$50,000	\$0	\$128,000	\$0	447060	
• Consider requests to transfer MoPac East Trail corridor segments to City of Lincoln as outlined in Urban to Rural Interlocal Agreement	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
MoPac East Connection to Lied Platte River Bridge - Monitor/participate as requested by MoPac Alliance working on the connection. - Kiosks - Wabash and Lied Platte River Bridge Trailhead - Operate interim Wabash to South Bend connection - Add to sinking fund (\$208,000 current balance)	\$0	\$0	\$0	\$0	447060	
	\$1,000	\$0	\$1,000	\$0		
	\$0	\$0	\$0	\$0		
	*50,000	\$0	*50,000	\$0	transfer	
Salt Creek Trails - Rosa Parks Way Trail (1st and "J" rail undercrossing) - Final Design Engineering (ROW) - Construction Engineering - Construction - Haymarket Ball Park Trail - Interlocal Cooperation Agreement for Salt Creek Levee Trail (maintenance agreement with City of Lincoln)	\$7,400	\$0	\$7,400	\$0	720200	
	\$66,000	\$0	\$66,000	\$0	720200	
	\$196,400	\$0	\$196,400	\$0	720200	302150
	\$0	\$0	\$0	\$0		
Oak Creek Trail - Operate and maintain - Mowing - Pump vault toilet at Loma Trailhead - Fencing - Sign posts/trail gates/bollards - Contract woody encroachment removal - Bridge decking replacement - Miscellaneous - Monitor trail surface for repairs - Monitor bridge debris removal - Drainage Repairs - Bevanjesky drainage issue adjacent farmland, work with Assistant General Manager and District Engineer - Valparaiso Trailhead facilities - maintain lease agreement with Valparaiso and consider other improvements to trailhead facilities	\$18,000	\$0	\$18,000	\$0	447055	
	\$1,000	\$0	\$1,000	\$0	447055	
	\$2,000	\$0	\$2,000	\$0	447055	
	\$2,000	\$0	\$2,000	\$0	447055	
	\$6,000	\$0	\$6,000	\$0	447055	
	\$10,000	\$0	\$10,000	\$0	447055	
	\$20,000	\$0	\$20,000	\$0	447055	
	\$5,000	\$0	\$5,000	\$0	447055	
	\$2,500	\$0	\$2,500	\$0	447055	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
- Trail bank stabilization and trail relocation at Bates Branch - Construction Engineering - Construction	\$57,200 \$286,000	\$0 \$0	\$57,200 \$232,000	\$0 \$0	720300 720300 720300	
Lied Platte River Bridge - Flood damage - Railing repair, repair ice breakers, and piling and span repairs - Maintain agreement with NGPC for the operation and maintenance of the project - Monitor debris buildup under bridge. - Continue cooperating on time lapse photography project	\$50,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$50,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0	447060	303332
Homestead Trail - Operate and maintain completed sections - Mowing - Contract woody encroachment removal - Bridge decking replacement - Bank stabilization (2 locations south of Martell Road) and bridge monitoring and bridge evaluation/repairs (south of Hickman Overpass) - Engineering - Construction - Miscellaneous - Monitor trail surface for repair - Monitor bridge debris removal - Sign posts/trail gates/bollards - Bridge repairs - Bridge #9 - Bridge #11 - Trailhead facilities - Continue to provide porta potty at Roca - Wilcox floodplain property - Continue to implement revegetation for cropland	\$15,000 \$6,000 \$10,000 \$7,000 \$217,500 \$20,000 \$2,000 \$75,000 \$50,000 \$1,200 \$5,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$6,000 \$10,000 \$7,000 \$217,500 \$20,000 \$2,000 \$75,000 \$70,000 \$1,200 \$5,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	447065 447065 447065 447065 447065 447065 447065 447065 447065 447065 447065	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Quad State Trail Nebraska-Kansas-Iowa-Missouri • Continue to monitor the project	\$0	\$0	\$0	\$0		
Hwy 75/34 Platte River Bridge Trail • Provide funding for trail bridge project on Hwy 75/34 Platte River Bridge (construction anticipated in FY 2022)	\$0	\$0	\$0	\$0	447053	
Motocross Track RTP Administration through 2031 • Annual meeting	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$250,000 total)	\$50,000	\$0
• Continue working with MoPac Alliance	\$0	\$0
Salt Creek Trail, Lincoln		
• Interlocal Cooperation Agreement for Salt Creek Levee Trail (maintenance agreement with City of Lincoln)	\$100,000	\$0
Crescent Green Trail		
• Identify section of trail to fund	\$0	\$0
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,000	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Drainage repairs	\$50,000	\$0
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$15,000	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
Hwy 75/34 Platte River Bridge Trail		
• Provide funding for trail bridge project	\$40,000	\$0
Motocross track RTP administration thru 2031	\$0	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$300,000 total)	\$50,000	\$0
• Continue working with MoPac Alliance	\$0	\$0
Salt Creek Trail, Lincoln	\$0	\$0
• Interlocal Cooperation Agreement for Salt Creek Levee Trail (maintenance agreement with		
• BNSF undercrossing north of A Street	\$100,000	\$0
Crescent Green Trail		
• Design engineering	\$50,000	\$0
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,000	\$0
• Consider contracting for woody encroachment removal.	\$0	\$0
• Drainage repairs	\$50,000	\$0

FISCAL YEAR 2023 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$15,000	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
Motocross track RTP administration thru 2031	\$0	\$0

FISCAL YEAR 2024 ACTIONS

	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$350,000 total)	\$50,000	\$0
• Continue working with MoPac Alliance	\$0	\$0
Salt Creek Trail, Lincoln	\$0	\$0
• Interlocal Cooperation Agreement for Salt Creek Levee Trail (maintenance agreement with		
Crescent Green Trail		
• Construction engineering	\$50,000	\$0
• Construction	\$1,000,000	\$0
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,000	\$0
• Consider contracting for woody encroachment removal.	\$0	\$0
• Drainage repairs	\$50,000	\$0
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$15,000	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
Motocross track RTP administration thru 2031	\$0	\$0

FISCAL YEAR 2025 ACTIONS

	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$400,000 total)	\$50,000	\$0
• Continue working with MoPac Alliance	\$0	\$0

FISCAL YEAR 2025 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
Salt Creek Trail, Lincoln	\$0	\$0
Interlocal Cooperation Agreement for Salt Creek Levee Trail (maintenance agreement with City of Lincoln)		
Crescent Green Trail		
Determine next segment	\$0	\$0
Oak Creek Trail		
Operate and maintain completed sections	\$40,000	\$0
Mowing	\$18,000	\$0
Consider contracting for woody encroachment removal.	\$0	\$0
Drainage repairs	\$50,000	\$0
Homestead Trail		
Operate and maintain completed sections	\$40,000	\$0
- Mowing	\$15,000	\$0
- Repair to bridges/bank stabilization/drainage structures	\$300,000	\$0
Motocross track RTP administration thru 2031	\$0	\$0

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Provide a District-wide spring tree distribution program for 45,000 seedlings. (0.90/tree) Sell 45,000 tree seedlings.					469080	302081
Report to the subcommittee income, expenses, # of orders and seedlings sold	\$0	\$0	\$0	\$0		
Large orders over 100 seedlings, 30,000 seedling (0.90 tree)	\$27,000	\$27,000	\$27,000	\$27,000	469080	302081
Sales tax (trees) 7.25% (.066/tree)	\$4,000	\$4,000	\$4,000	\$4,000	465001	302081
Small orders of 25 - 75 seedlings at a cost of 0.95 per tree, 15,000 seedlings (0.95 tree)	\$14,250	\$14,250	\$14,250	\$14,250	469080	302081
Sales tax (trees) 7.25% (.070/tree)	\$1,050	\$1,050	\$1,050	\$1,050	465001	302081
Online ordering expenses (in F&P - Operating Costs)	\$2,750	\$0	\$2,750	\$0	439090	
Restock packing boxes	\$2,000	\$0	\$2,000	\$0	469080	
Nursery Dealers License	\$200	\$0	\$200	\$0	469080	
Provide tree planting services to private landowners						
Provide planting program for hand plantings up to 100 seedlings for up to 10 physically challenged cooperators. Charge \$1.00 per seedling.	\$1,000	\$1,000	\$1,000	\$1,000	469080	302081
Sales tax (trees) 7.25% (.078/tree)	\$78	\$78	\$78	\$78	465001	302081
Forester to hold tree planting workshop and provide information to tree program cooperators.	\$0	\$0	\$0	\$0		
Community Forestry Program						
General Program	\$30,000	\$0	\$30,000	\$0	471103	
Consider developing a school tree replacement cost share program for trees effected by tree pests and disease	\$0	\$0	\$0	\$0	471103	
Windbreak Renovation Program						
Cooperate with Nebraska Forest Service to administer NRCS EQIP funds to renovate windbreaks on private property	\$45,000	\$15,000	\$45,000	\$15,000	469082	303782

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
NRD Forester (40% of UNL position)	\$30,500	\$0	\$30,500	\$0	419001	
Monitor tree mortality due to disease and insects such as emerald ash borer and dutch elm disease Hazardous tree removal on NRD property	\$10,000	\$0	\$10,000	\$0	469080	
Develop a Districtwide pilot tree voucher program to plant landscape size trees on private rural and urban properties	\$0	\$0	\$25,000	\$0	469086	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Tree seedling distribution		
• large program, 30,000 trees at 0.90 tree	\$27,000	\$27,000
• small program, 15,0000 tress at 0.95 tree	\$14,250	\$14,250
Community Forestry	\$60,000	\$0
Windbreak Renovation	\$45,000	\$15,000
NRD Forester	\$32,000	\$0
Hazardous tree removal on NRD property	\$15,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Tree seedling distribution		
• large program, 30,000 trees at 0.90 tree	\$27,000	\$27,000
• small program, 15,0000 tress at 0.95	\$14,250	\$14,250
Community Forestry	\$65,000	\$0
Windbreak Renovation	\$45,000	\$15,000
NRD Forester	\$33,300	\$0
Hazardous tree removal on NRD property	\$15,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Tree seedling distribution		
• large program, 30,000 trees at 0.95 tree	\$28,000	\$28,000
• small program, 15,0000 tress at 1.00 tree	\$15,000	\$15,000
Community Forestry	\$70,000	\$0
Windbreak Renovation	\$45,000	\$15,000
NRD Forester	\$33,300	\$0
Hazardous tree removal on NRD property	\$15,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Tree seedling distribution		
• large program, 30,000 trees at 0.95 tree	\$28,000	\$28,000
• small program, 15,0000 tress at 1.00 tree	\$15,000	\$15,000
Community Forestry	\$70,000	\$0
Windbreak Renovation	\$45,000	\$15,000
NRD Forester	\$34,000	\$0
Hazardous tree removal on NRD property	\$15,000	\$0

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SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Wetlands
VISIONS: B, D, I, J

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lincoln Saline Wetlands Nature Center • Operation and Maintenance • Finish resurfacing walking trails with limestone • Continue vegetation management	\$2,500	\$0	\$2,500	\$0	469041	
	\$30,000	\$0	\$30,000	\$0	469041	
	\$1,000	\$0	\$1,000	\$0	469041	
Whitehead Saline Wetland • Operation and maintenance • Continue invasive vegetation control • Continue to plant deciduous trees for light attenuation and screening	\$3,000	\$0	\$3,000	\$0	469041	
	\$4,000	\$0	\$4,000	\$0	469041	
Saline Wetlands Conservation Partnership • Interlocal Agreement (expires 6/30/2024) • Begin planning phase for Little Salt Creek Watershed USDA/NRCS PL566 for saline wetland restorations and watershed infrastructure • Cooperate on the implementation of the North American Wetlands Conservation Act grants (2) • Complete final design engineering for Upper Little Salt Creek Saline Wetlands plan • Initiate restoration projects as per Upper Little Salt Creek Saline Wetlands plan	\$50,000	\$2,000	\$50,000	\$2,000	419225	302195
	\$330,000	\$330,000	\$330,000	\$330,000	419225	303048
	\$0	\$0	\$0	\$0		
	\$11,000	\$5,000	\$11,000	\$5,000	740425	303048
	\$50,000	\$0	\$50,000	\$0	740425	
Warner Saline Wetlands • Operate and maintain • Consider entering into pasture lease in exchange for property development and management • Continue woody species control (honey locust)	\$3,000	\$0	\$3,000	\$0	469041	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Landmark N. 33rd LLC Wetland/Schleich Wetland • Operate and maintain • Repair Landmark access crossing holes • Consider installing fence on west property line of Schleich wetlands • Consider cooperating with City of Lincoln for trail connection to maintenance/pedestrian bridge site	\$1,000	\$0	\$1,000	\$0	469041	
	\$15,000	\$0	\$15,000	\$0	469041	
	\$24,000	\$0	\$24,000	\$0	469041	
	\$0	\$0	\$0	\$0		
Blue Heron Marsh • Operate and maintain as per Wetland Bank Agreement • Implement policy/procedure for selling mitigation credits	\$500	\$0	\$500	\$0	469041	
	\$0	\$0	\$0	\$0		
Lincoln / Lancaster County Mitigation Bank Site (See City / NRD Stormwater Interlocal Agreement - Work Plan) • Management agreement with City of Lincoln (City/NRD Stormwater Interlocal Agreement)	\$4,500	\$4,500	\$4,500	\$4,500	469041	302185
Dakota Springs Saline Wetland Property • Operate and maintain as per agreement with City of Lincoln Agreement rolls over annually	\$2,500	\$2,500	\$2,500	\$2,500	469041	302185
Little Salt Springs Saline Wetland WMA • Operate and maintain • In lieu of property tax payment (Schell & Downs) [See F&P] • Cooperate with NGPC on access NW 12 Street • Consider entering into pasture lease in exchange for property development and management • Boundary fence west and south sides	\$3,000	\$0	\$3,000	\$0	469041	
	\$2,773	\$0	\$2,773	\$0	473001	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	469041	301120
	\$4,000	\$0	\$4,000	\$0	469041	302185
Marsh Wren Saline Wetland WMA • In-lieu property tax payments [See F&P] • Plant deciduous trees for light attenuation and screening • Operate and maintain restoration project • Post restoration monitoring, 404 permit requirement. Year 4 of 5	\$938	\$0	\$938	\$0	473001	
	\$3,000	\$0	\$3,000	\$0	469041	
	\$4,000	\$0	\$4,000	\$0	469041	
	\$6,000	\$0	\$6,000	\$0	469040	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
• Fix berm between lake & hemi-marsh • Road Rock	\$20,000 \$0	\$0 \$0	\$20,000 \$4,000	\$0 \$0	469041 469041	
Little Salt Fork Marsh Preserve WMA • Operate and maintain • Consider entering into pasture lease in exchange for property development and management • Maintain BNSF RR mitigation bank • In-lieu property tax payments [See F&P] • Replace fence Raymond Rd after bridge project is complete	\$4,000 \$0 \$0 \$473 \$2,000	\$0 \$0 \$0 \$0 \$0	\$4,000 \$0 \$0 \$473 \$2,000	\$0 \$0 \$0 \$0 \$0	469041 473001 469041	
Dial Saline Wetlands Conservation Easements • Consider accepting fee title donation of Dial conservation easement properties along Little Salt Creek	\$0	\$0	\$0	\$0		
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	\$150,000	\$0	\$150,000	\$0	730300	303027

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
PL566 sponsor grant application	\$150,000	\$150,000
Implement North American Wetland Conservation Act projects and acquisitions	\$50,000	\$50,000
Implement development restoration as per Upper Little Salt Saline Wetlands Plan	\$100,000	\$0
Marsh Wren post restoration monitoring, 404 permit, year 5 of 5	\$6,000	\$0
Operation and maintenance of City of Lincoln's Wetland Banks	\$7,000	\$7,000
In-lieu of property tax payments (4 properties) [See F&P]	\$4,183	\$0
Continue participation in Saline Wetlands Conservation Partnership	\$50,000	\$2,000
USDA/NRCS PL566 for saline wetland restorations	\$20,000	\$0
Saline wetland conservation easement or fee title acquisition	\$150,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
PL566 sponsor grant application	\$500,000	\$400,000
Implement North American Wetland Conservation Act projects and acquisitions	\$50,000	\$50,000
Operation and maintenance of City of Lincoln's Wetland Banks	\$7,000	\$7,000
In-lieu of property tax payments (4 properties) [See F&P]	\$4,183	\$0
Continue participation in Saline Wetlands Conservation Partnership	\$50,000	\$2,000
Saline wetland conservation easement or fee title acquisition	\$150,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
Operation and maintenance of City of Lincoln's Wetland Banks	\$7,000	\$7,000
In-lieu of property tax payments (4 properties) [See F&P]	\$4,183	\$0
Continue participation in Saline Wetlands Conservation Partnership	\$50,000	\$2,000
Saline wetland conservation easement or fee title acquisition	\$150,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
Operation and maintenance of City of Lincoln's Wetland Banks	\$7,000	\$7,000
In-lieu of property tax payments (4 properties) [See F&P]	\$4,183	\$0
Continue participation in Saline Wetlands Conservation Partnership	\$50,000	\$2,000
Saline wetland conservation easement or fee title acquisition	\$150,000	\$0

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Development and management of NRD public access facilities						
• Machine rental for woody invasive removal	\$4,000	\$0	\$4,000	\$0	464010	
• Timber Point						
• Trash pick-up & seasonal toilets (pump vault)	\$2,500	\$0	\$2,500	\$0	464010	
• Operate and maintain facilities and vegetation	\$3,000	\$0	\$3,000	\$0	464010	
• Repair well	\$2,000	\$0	\$2,000	\$0	464010	
• Red Cedar						
• Seasonal toilets and trash pick-up	\$2,500	\$0	\$2,500	\$0	464010	
• Operate and maintain facilities and vegetation (road rock)	\$3,000	\$0	\$3,000	\$0	464010	
• Wildwood						
• NGPC Management Agreement expires in 2022	\$10,000	\$0	\$10,000	\$0	464010	
• Discuss renewal of NGPC Agreement for Wildwood	\$0	\$0	\$0	\$0		
• Miscellaneous (trash pickup, pump vault toilets)	\$5,000	\$0	\$5,000	\$0	464010	
• Meadowlark						
• Operate and maintain	\$3,000	\$0	\$3,000	\$0	464010	
• Cottontail						
• Operate and maintain (road rock)	\$5,000	\$0	\$5,000	\$0	464010	
• Merganser						
• Operate and maintain (road rock)	\$3,000	\$0	\$7,000	\$0	464010	
• Wild Plum						
• Operate and maintain	\$2,000	\$0	\$2,000	\$0	464010	
• Tanglewood						
• Operate and maintain	\$2,000	\$0	\$2,000	\$0	464010	

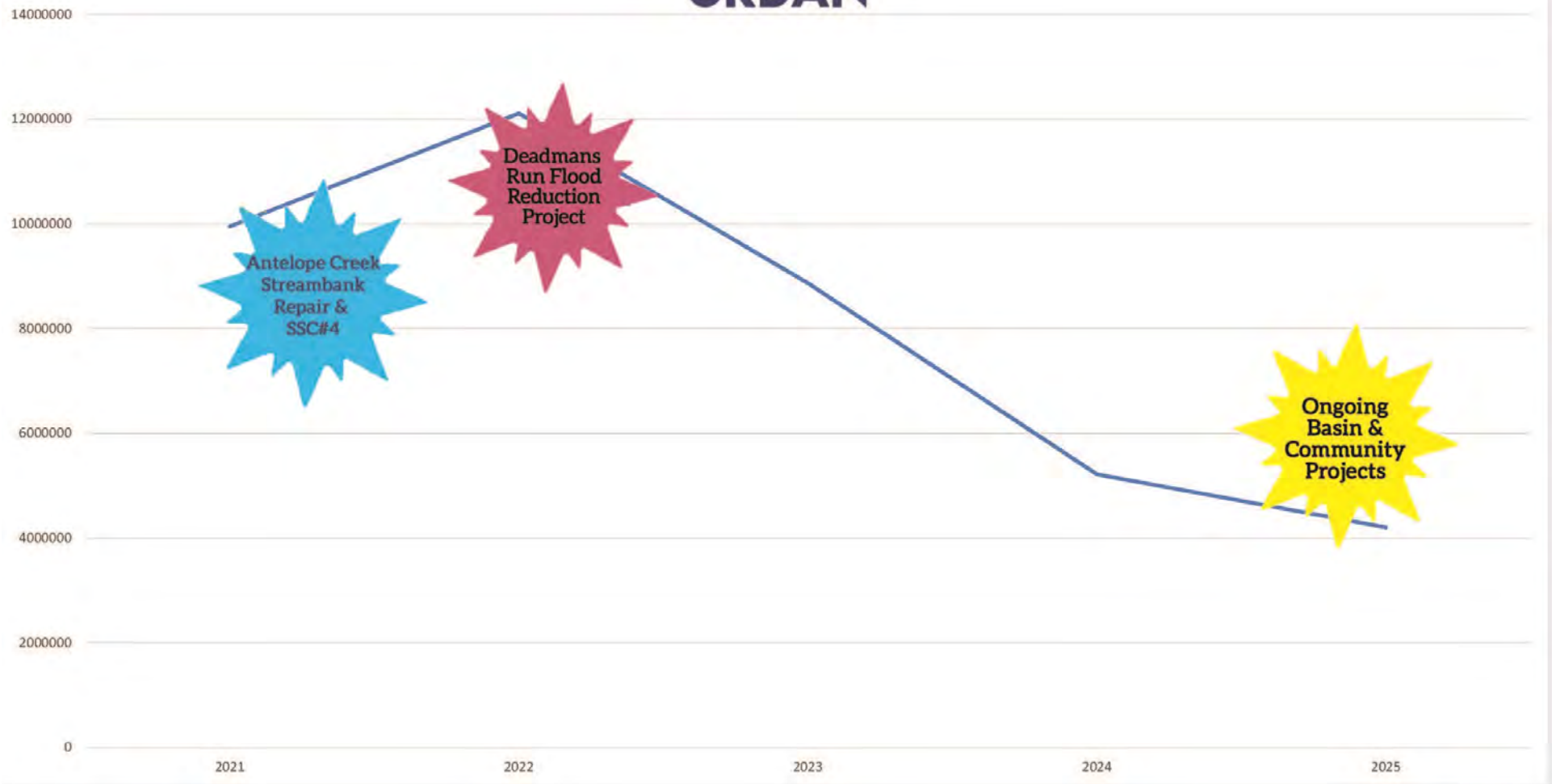
FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$60,000	\$0
Wildwood		
Renew NGPC Agreement for Wildwood		

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$60,000	\$0
Wildwood		
NGPC Agreement for Wildwood expires in 2042(?)		

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$65,000	\$0
Wildwood		
NGPC Agreement for Wildwood expires in 2042(?)		

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities.	\$65,000	\$0
Wildwood		
NGPC Agreement for Wildwood expires in 2042(?)		

URBAN



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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		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						
• Weeping Water Gospel Run - Design	\$15,250	\$0	\$15,250	\$0	471070	
• Construction	\$30,500	\$0	\$30,500	\$0	471070	
• Louisville Mill Creek - Design	\$7,000	\$0	\$7,000	\$0	471070	
• Construction	\$42,500	\$0	\$42,500	\$0	471070	
• Ceresco Hobson Branch - Study	\$9,750	\$0	\$0	\$0	471070	
• Garland Drainage Study	\$8,000	\$0	\$4,000	\$0	471070	
• Shadow Pines Phase 2 - Construction	\$5,313	\$0	\$5,313	\$0	471070	
• The Preserve Dam Rehabilitation	\$75,000	\$0	\$75,000	\$0	471070	
• Ashland Salt Creek Bank Repair	\$0	\$0	\$5,000	\$0	471070	
General: (i.e. Ceresco Hobson Branch Design & Construction, Capitol Beach Trail - Design and Construction, Wyuka, and others as they come in.	\$200,000	\$0	\$200,000	\$0	471070	
Consider floodplain acquisition / relocations in communities of the NRD	\$25,000	\$0	\$25,000	\$0	778100	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$550,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$25,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$550,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$550,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$550,000	\$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 2021

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Beal Slough - Beal Slough Channel 14th to 20th Street - Engineering and Construction Admin. - Construction	\$20,000	\$0	\$20,000	\$0	775621	
	\$0	\$0	\$0	\$0	775621	

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0

SUBCOMMITTEE: Urban

PROGRAM AREA: Operation and Maintenance Stormwater Facilities

VISIONS: C, I, J, K

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Routine operation and maintenance of stormwater facilities						
Salt Creek channel and levees, Lincoln (West O Improve. Dist.)	\$150,000	\$0	\$150,000	\$0	447011	
Salt Creek channel and levees (Ashland)	\$10,000	\$0	\$10,000	\$0	447011	
Little Salt Creek, Middle Creek & Haines Branch	\$20,000	\$0	\$20,000	\$0	447011	
Deadmans Run	\$25,000	\$0	\$25,000	\$0	447019	
Antelope Creek	\$35,000	\$0	\$35,000	\$0	447020	
Antelope Valley Flood Reduction Project	\$25,000	\$0	\$25,000	\$0	447024	
Stevens Creek	\$10,000	\$0	\$10,000	\$0	447030	
Oak Creek	\$20,000	\$0	\$29,000	\$0	447070	
Beal Slough	\$25,000	\$0	\$25,000	\$0	447075	
Lynn Creek	\$10,000	\$0	\$10,000	\$0	447080	
Equipment & supplies	\$40,000	\$0	\$40,000	\$0	447099	
Non routine operation & maintenance of stormwater facilities						
<u>Salt Creek FC Levee Project</u>						
Complete sponsor's Annual Inspection Requirements	\$0	\$0	\$0	\$0		
Levee Critical Area Plan Review and Submittal to COE, 408 Permitting	\$0	\$0	\$0	\$0		
System-Wide Improvement Framework (SWIF) Items:						
Encroachments/Project O&M Addendums (T.O. #5)	\$34,900	\$0	\$34,900	\$0	439125	
SWIF 2021 Biennial Update	\$30,000	\$0	\$30,000	\$0	439125	
Stream bank stabilization 27th - Superior Street						
• Engineering	\$25,000	\$0	\$25,000	\$0	775300	
• Construction Administration	\$25,000	\$0	\$25,000	\$0	775300	
• Construction	\$220,000	\$0	\$220,000	\$0	775300	
Pipe Replacement near 1st & Park Ave (4)						
• Construction Admin.	\$11,630	\$0	\$11,630	\$0	775300	
• Construction	\$280,000	\$0	\$280,000	\$0	775300	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Park Ave. to Van Dorn, Channel Stabilization, weir, Sta. 82+50R						
• Engineering	\$530	\$0	\$530	\$0	775300	
• Construction Administration	\$17,500	\$0	\$17,500	\$0	775300	
• Construction	\$110,000	\$0	\$110,000	\$0	775300	
Non-SWIF Items						
Pipe Rehabilitation Sta. 347+15R (above 27th St)						
• Engineering	\$7,500	\$0	\$7,500	\$0	447011	
• Construction	\$140,000	\$0	\$140,000	\$0	447011	
Replace Pipe Sta. 234+77L Below Charleston St Bridge						
• Engineering	\$25,000	\$0	\$25,000	\$0	447011	
• Construction	\$60,000	\$0	\$60,000	\$0	447011	
Salt Creek Stream Assessment						
• Concept design \ Study	\$50,000	\$0	\$50,000	\$0	447011	
Interim Risk Reduction Measures (IRRM)						
Beal Slough Levee Tie-Back Restoration (T.O. #2)	\$2,720	\$0	\$2,720	\$0	775300	
• Engineering	\$40,000	\$0	\$40,000	\$0	775300	
<u>Salt Creek</u>						
Northbank Junction drainage structure						
• Engineering	\$20,000	\$0	\$20,000	\$0	775300	
<u>Deadmans Run</u>						
Gabion Repair, 48th to 56th Street	\$10,000	\$0	\$10,000	\$0	447019	
Channel Liner Repair, Cotner, 56th	\$20,000	\$0	\$20,000	\$0	447019	
Replace 42" CMP downstream of "O" St Left Bank						
• Engineering	\$27,000	\$0	\$27,000	\$0	447019	
• Construction	\$100,000	\$0	\$100,000	\$0	447019	
Replace 54" Pipe University Place / Seng Park					447019	
• Engineering	\$30,000	\$0	\$30,000	\$0	447019	
Sediment / Debris Removal, N. Cotner - Holdrege	\$25,000	\$0	\$25,000	\$0	447019	
70th Street Car Wash Site (Left Bank)						
• Engineering	\$40,000	\$0	\$40,000	\$0	447019	
• Construction	\$145,000	\$0	\$145,000	\$0	447019	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<u>Beal Slough</u>						
Downed Trees/Log Jams	\$25,000	\$0	\$25,000	\$0	447075	
Bank Stabilization Downstream of HWY 2, near power tower	\$5,000	\$0	\$5,000	\$0	447075	
Channel Repair - 2920 Beal Slough						
• Engineering	\$30,000	\$0	\$30,000	\$0	447075	
<u>Antelope Creek Flood Reduction Project (Antelope Valley)</u>						
Complete Sponsors Annual Inspection Requirements	\$0	\$0	\$0	\$0		
Review all plans for all construction proposed in Project ROW, submit to Corps for review and approval (408 Permit)	\$0	\$0	\$0	\$0		
Repair Articulated Concrete Block						
• Engineering	\$10,000	\$0	\$10,000	\$0	447024	
• Construction Administration	\$15,000	\$0	\$15,000	\$0	447024	
• Construction	\$100,000	\$0	\$100,000	\$0	447024	
• Sediment Removal	\$25,000	\$0	\$25,000	\$0	447024	
Reimburse the City for certain Antelope valley O&M	\$5,000	\$0	\$5,000	\$0	447024	
<u>Antelope Creek</u>						
Repair Channel Liner at Sandstone Outcropping and near Ped. Bridge	\$15,000	\$0	\$15,000	\$0	447020	
Sediment Removal at "A" Street	\$15,000	\$0	\$15,000	\$0	447020	
Repair Gabion Baskets, South to A Street	\$10,000	\$0	\$10,000	\$0	447020	
Repair streambank @ 39th Street (FEMA project)						
• Engineering Design / Environmental	\$30,000	\$22,500	\$30,000	\$22,500	775100	303332
• Construction	\$1,800,000	\$1,350,000	\$1,800,000	\$1,350,000	775100	303332
• Construction Administration	\$100,000	\$75,000	\$100,000	\$75,000	775100	303332
• ROW	\$50,000	\$37,500	\$50,000	\$37,500	775100	303332
Antelope Creek Pipe Replacement (12 locations)						
• Engineering	\$45,000	\$0	\$45,000	\$0	447020	
• Construction	\$200,000	\$0	\$218,000	\$0	447020	
Replace pipe near Van Dorn St, upstream of ped bridge						
• Engineering	\$25,000	\$0	\$25,000	\$0	447020	
Channel Liner Repair "A" St & between 40th & 48th St Bridges	\$10,000	\$0	\$10,000	\$0	447020	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<u>Oak Creek</u>						
Oak Creek Weir Repairs, 14th Street						
• Engineering & Construction Administration	\$25,640	\$0	\$25,640	\$0	775400	
• Construction	\$330,000	\$0	\$330,000	\$0	775400	
Pipe Replacement (3) - Upstream of I-180						
• Engineering	\$10,000	\$0	\$10,000	\$0	775400	
<u>Lynn Creek</u>	\$0	\$0	\$0	\$0		
<u>Ash Hollow, Waverly</u>						
Maintenance / engineering with County and Waverly	\$9,000	\$0	\$9,000	\$0	447081	
Maintenance / engineering Hwy 6 - Amberley - Agreement	\$0	\$0	\$300,000	\$0	447081	
<u>Stevens Creek</u>	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Routine operation and maintenance of stormwater facilities	\$300,000	\$0
Major Operation and Maintenance		
Salt Creek Levee		
SWIF Projects	\$750,000	\$0
• Salt Creek pipe inspections	\$125,000	\$0
Non-SWIF Projects	\$400,000	\$0
• Salt Creek drone flight	\$12,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$300,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Routine operation and maintenance of stormwater facilities	\$300,000	\$0
Major Operation and Maintenance		
Salt Creek Levee		
SWIF Projects	\$600,000	\$0
Non-SWIF Projects	\$400,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$300,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Routine operation and maintenance of stormwater facilities	\$300,000	\$0
Major Operation and Maintenance		
Salt Creek Levee		
SWIF Projects	\$500,000	\$0
Non-SWIF Projects	\$400,000	\$0
• Salt Creek drone flight	\$12,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$300,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Routine operation and maintenance of stormwater facilities	\$300,000	\$0
Major Operation and Maintenance		
Salt Creek Levee		
SWIF Projects	\$500,000	\$0
Non-SWIF Projects	\$400,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$300,000	\$0

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT						
• Support construction site erosion and sediment control program (1)	\$30,000	\$0	\$30,000	\$0	471150	
• Develop, admin. & funding program for regional stormwater detention / retention. (2)	\$0	\$0	\$0	\$0		
• Stormwater/Floodplain Standards Update (3)	\$5,000	\$0	\$5,000	\$0	471090	
• Legislative issues related to stormwater and floodplain (4)	\$0	\$0	\$0	\$0		
• Public information and involvement programs to educate city staff & elected officials, contractors, developers, engineers, & public on floodplains and stormwater issues, especially related to erosion and sediment control (5)	\$5,000	\$0	\$5,000	\$0	471090	
• Stormwater quality dry and wet weather monitoring and conduct site-specific monitoring to evaluate BMP's effectiveness (6)	\$10,000	\$0	\$10,000	\$0	471093	
• Master Plan Projects (Beal Slough, DMR, Stevens Creek, Antelope Creek, Little Salt Creek, Cardwell Branch, SE Upper Salt Creek, South Salt Creek, Middle Creek, Haines Branch, Oak Creek, Lynn Creek and North Salt Creek Master Plans) (7)						
General projects:						
DMR Flood Reduction						
• Sinking Fund \$100,000	*100,000	\$0	*100,000	\$0	transfer	
• Section 205 / Corps						
• Engineering - GEO "In-kind"	\$0	\$27,923	\$0	\$27,923		302043
• Engineering - Survey "In-Kind"	\$0	\$0	\$1,477	\$738	775220	302043
• Engineering - Flume Physical Model and Study w/UNL	\$48,980	\$42,315	\$18,980	\$42,315	775220	302043
• Engineering, local cost share	\$200,000	\$170,000	\$200,000	\$170,000	775220	302043
• H&H Update to USACE modeling for future floodplain remapping & design	\$181,000	\$90,500	\$183,033	\$91,516	775220	302043
• Preliminary engineering of RR Bridge option (w/BNSF & RTSD)	\$60,000	\$30,000	\$60,000	\$30,000	775220	302043
• Railroad engineering review of proposed improvements (w/BNSF & RTSD)	\$49,000	\$24,500	\$49,000	\$24,500	775220	302043
• Local Project						
• Engineering - Detention Basin Design*	\$200,000	\$131,932	\$200,000	\$124,184	775220	301343
				\$75,919		302043
• Engineering - Two City Bridges (33rd & 48th)*	\$451,210	\$0	\$902,420	\$180,484	775220	302043
				\$541,452		301043
• Engineering - 38th St. Bridge (UNL)*	\$400,000	\$200,000	\$400,000	\$80,000	775220	302043
				\$240,000		301043

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
FY20 City Costs	\$0	\$0	\$219,904	\$0	775220	
			\$22,963	\$13,778	775220	301403
				\$4,592		302043
ROW Appraisals and Acquisitions w/City	\$406,260	\$0	\$406,260	\$0	775220	302043
Little Salt Creek Stream Stability MP Project #2, 14th & Little Salt Creek	\$160,000	\$80,000	\$160,000	\$80,000	770227	302044
Beal Slough: Stream Stability (70th - Pine Lake)						
Engineering	\$66,620	\$33,310	\$44,270	\$38,232	770226	302044
ROW	\$35,000	\$17,500	\$35,000	\$17,500	770226	302044
Construction	\$600,000	\$300,000	\$550,000	\$275,000	770226	302044
South Salt Creek Stream Stability Projects:						
SSC #4						
Engineering (SSC #4 & SSC #3) and Const. Admin.	\$17,860	\$8,930	\$17,860	\$8,930	770221	302044
Construction	\$403,000	\$0	\$434,000	\$0	770221	302044
Section 404 Permit Monitoring	\$1,500	\$750	\$1,500	\$750	471150	302044
Non-Master Plan Projects (8)						
N. 56th & Morton Drainage Way (Salt Creek Trib.)	\$70,000	\$0	\$70,000	\$0	471302	
Watershed Master Planning (9)						
Unified Master Plan	\$200,000	\$0	\$200,000	\$0	471089	
Salt Creek Resiliency Study, City lead	\$3,000	\$0	\$3,000	\$0	471089	302166
Flood Mitigation Master Plan, City lead	\$12,438	\$0	\$12,438	\$0	471089	302166
Purchase of easement or fee title on floodplain / floodprone areas and other nonstructural measures (10)	\$0	\$0	\$0	\$0	770300	302045
Operate and enhance the Salt Creek Flood Warning System. (11)	\$60,000	\$25,000	\$60,000	\$25,000	471090	302045
Watershed Best Management Practice Rehabilitation (12)						
Beal Slough MP, Larson Park Rehab., City lead	\$75,000	\$0	\$75,000	\$0	471212	
The NRD and the City will consider opportunities for demonstration projects of stormwater BMP's on a case-by-case basis (13)						
Stormwater BMP Cost-Share (Rainscaping Lincoln)	\$15,000	\$0	\$15,000	\$0	470090	
Annually inspect conservation easements obtained jointly with City of Lincoln and completed Master Plan Projects (14)	\$25,000	\$0	\$25,000	\$0	471160	
City of Lincoln Wetland Bank Maintenance (15) (See RFW)	\$4,500	\$4,500	\$4,500	\$4,500	RFW	RFW
Little Salt Creek Watershed Master Plan (16) (Funding is included in RF&W - Wetlands)	\$0	\$0	\$0	\$0	471205	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Public education & involvement (See I&E)	\$0	\$0	\$0	\$0	421015	
Participate in storm water management facilities on a case-by-case basis	\$0	\$0	\$0	\$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		
Rain-Ready Landscaping Program for areas outside of Lincoln.	\$20,000	\$0	\$20,000	\$0	470100	
Sponsor Stormwater Conference Activity	\$2,500	\$0	\$2,500	\$0	471093	302044
*WSF (Water Sustainable Fund) reimbursable component.						

FISCAL YEAR 2022 ACTIONS

	BUDGET	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$30,000	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (2)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (3)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (4)	\$0	\$0
• Public information and outreach on floodplain and stormwater issues (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implement portions of Basin Master Plans (7)	\$660,000	\$0
• Deadmans Run Flood Reduction Project (Estimated \$25 million project)		
• Section 205 / Corps		
• Engineering	\$805,000	\$402,500
• Landrights	\$750,000	\$0
• Construction	\$1,000,000	\$500,000
• Local Project		
• Engineering	\$250,000	\$200,000
• Landrights	\$400,000	\$320,000
• Construction - basin	\$1,100,000	\$880,000
• Construction - 33rd Street Bridge	\$2,050,000	\$1,640,000
• Construction - 48th Street Bridge	\$700,000	\$560,000
• Construction 38th Street Bridge	\$500,000	\$400,000
• Implementation of Non-Master Plan Projects (8)	\$400,000	\$0
• Continue Basin Master Plans (9)	\$80,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$200,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$60,000	\$25,000
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (13)	\$130,000	\$0
• Annually inspect completed projects and conservation easements (14)	\$0	\$0
Public education and involvement activities	\$7,500	\$0
Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit	\$0	\$0
Cost share for reducing stormwater runoff from businesses and homes	\$50,000	\$0
Cost share with City on future DFIRM floodplain remapping	\$20,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Rain-Ready Landscape Cost-Share Program / Rainscaping	\$60,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor Stormwater Erosion Conference Activity	\$2,500	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$30,000	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (2)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (3)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (4)	\$0	\$0
• Public information and outreach on floodplain and stormwater issues (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implement portions of Basin Master Plans (7)	\$660,000	\$0
• Deadmans Run Flood Reduction Project (Estimated \$25 million project)		
• Section 205 / Corps		
• Construction	\$1,000,000	\$500,000
• Local Project		
• Construction - basin	\$1,350,000	\$1,080,000
• Construction - 38th Street Bridge	\$724,000	\$579,200
• Construction - 48th Street Bridge	\$1,500,000	\$1,200,000
• Implementation of Non-Master Plan Projects (8)	\$400,000	\$0
• Continue Basin Master Plans (9)	\$80,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$200,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$60,000	\$25,000
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (13)	\$130,000	\$0
• Annually inspect completed projects and conservation easements (14)	\$0	\$0
Public education and involvement activities	\$7,500	\$0
Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit	\$0	\$0
Cost share for reducing stormwater runoff from businesses and homes	\$50,000	\$0
Cost share with City on future DFIRM floodplain remapping	\$20,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Rain-Ready Landscape Cost-Share Program / Rainscaping	\$60,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor Stormwater Erosion Conference Activity	\$2,500	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

FISCAL YEAR 2024 ACTIONS

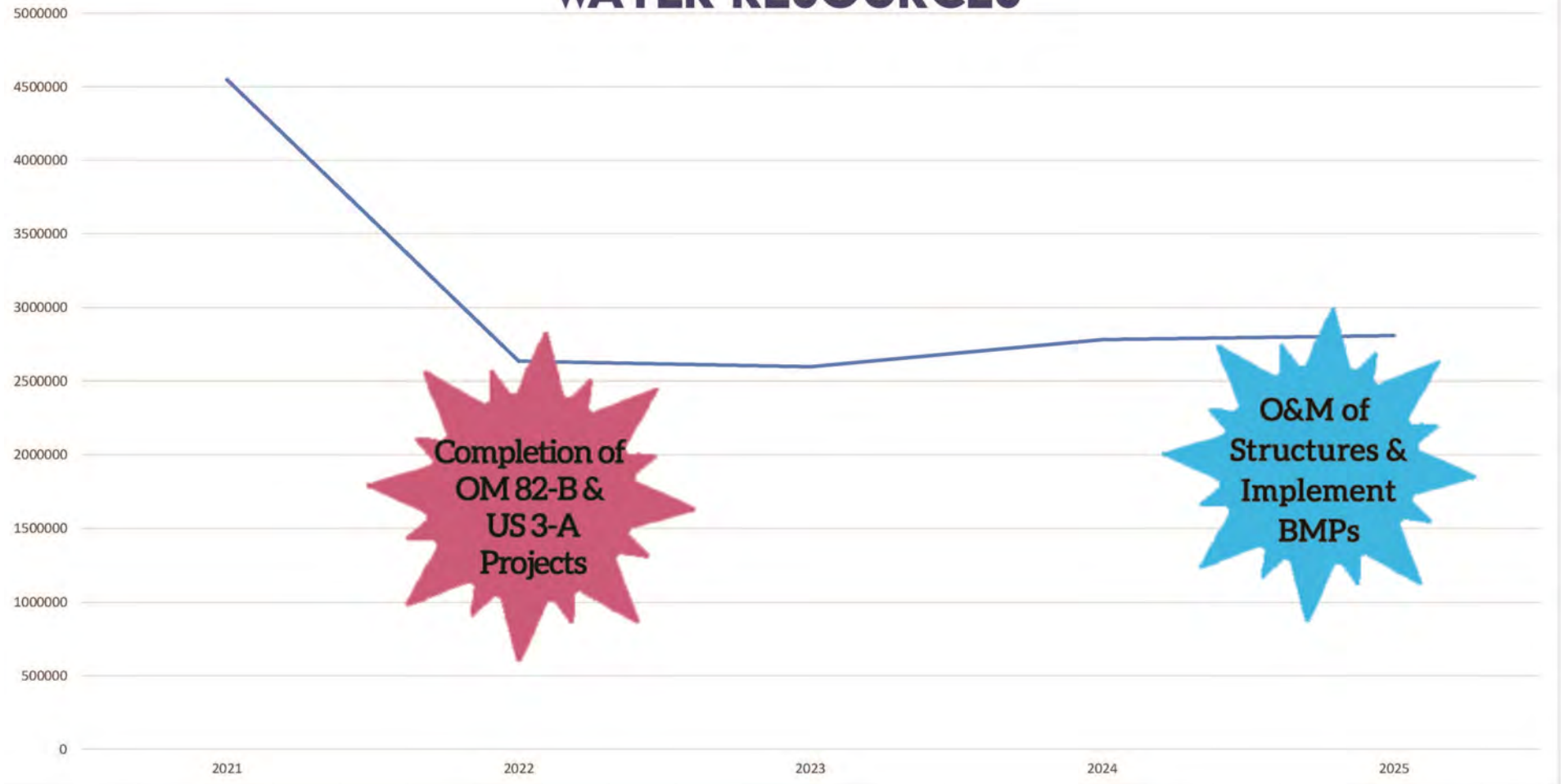
	BUDGET	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$30,000	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (2)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (3)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (4)	\$0	\$0
• Public information and outreach on floodplain and stormwater issues (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implement portions of Basin Master Plans (7)	\$660,000	\$0
• Deadmans Run Flood Reduction Project (Estimated \$25 million project)		
• Section 205 / Corps		
• Construction	\$1,000,000	\$500,000
• Complete project and determine final financial settlement December 2023		
• Approve O&M Agreement w/ Corps for Section 205 Project		
• Operation & Maintenance	\$10,000	\$0
• Implementation of Non-Master Plan Projects (8)	\$400,000	\$0
• Continue Basin Master Plans (9)	\$80,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$200,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$60,000	\$25,000
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (13)	\$130,000	\$0
• Annually inspect completed projects and conservation easements (14)	\$0	\$0
Public education and involvement activities	\$7,500	\$0
Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit	\$0	\$0
Cost share for reducing stormwater runoff from businesses and homes	\$50,000	\$0
Cost share with City on future DFIRM floodplain remapping	\$20,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Rain-Ready Landscape Cost-Share Program / Rainscaping	\$60,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor Stormwater Erosion Conference Activity	\$2,500	\$0
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0

FISCAL YEAR 2025 ACTIONS

	BUDGET	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$30,000	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (2)	\$0	\$0
• Cooperate with Lincoln on development & implementation of various nonstructural flood mitigation measures and in adoption of revisions to floodplain ordinances (3)	\$0	\$0
• Work with others to coordinate on state legislative and funding issues related to floodplain and stormwater (4)	\$0	\$0
• Public information and outreach on floodplain and stormwater issues (5)	\$0	\$0
• Continue stormwater quality monitoring (6)	\$40,000	\$0
• Implement portions of Basin Master Plans (7)	\$660,000	\$0
• Deadmans Run Flood Reduction Project (Estimated \$25 million project)		
• Operation & Maintenance	\$10,000	\$0
• Implementation of Non-Master Plan Projects (8)	\$400,000	\$0
• Continue Basin Master Plans (9)	\$80,000	\$0
• Consider purchase of easement or fee title on floodplain/floodprone areas. (10)	\$200,000	\$0
• Cooperate with Lincoln & Lancaster County to operate and enhance the Salt Creek Flood Warning System (11)	\$60,000	\$25,000
• Consider opportunities for demonstration projects of stormwater best management practices on a case by case basis. (13)	\$130,000	\$0
• Annually inspect completed projects and conservation easements (14)	\$0	\$0
Public education and involvement activities	\$7,500	\$0
Coordinate with the City floodplain mapping mainly within the City of Lincoln three mile limit	\$0	\$0
Cost share for reducing stormwater runoff from businesses and homes	\$50,000	\$0
Cost share with City on future DFIRM floodplain remapping	\$20,000	\$0
Participate in storm water management facilities on a case-by-case basis	\$80,000	\$0
Rain-Ready Landscape Cost-Share Program / Rainscaping	\$60,000	\$0
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0
Sponsor Stormwater Erosion Conference Activity	\$2,500	\$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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WATER RESOURCES



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SUBCOMMITTEE: Water Resources

PROGRAM AREA: Eastern Nebraska Water Resources Assessment (ENWRA)

VISIONS: A

FISCAL YEAR 2021

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. ^ - funded by ENWRA reserve funds. Studies - Continue ENWRA weather station contract with UNL Nebraska State Climate Office (NSCO) for Oakland, Fordyce and Firth stations - Continue routine annual groundwater sampling for pilot study sites: Ashland, Oakland and Firth 20 additional nitrate samples to confirm sentinel monitoring equipment - Consider appropriate expanded list of analytes to include non-routine metals like selenium, uranium, etc. - one time testing to evaluate additions to the routine testing list for pilot sites. - Continue routine transducer / monitoring well / recharge station maintenance and / or equipment replacements - Continue ENWRA test hole installation in locations where Airborne Electromagnetic (AEM) survey data indicates the lithology needs to be resolved and/or use for other hydrogeologic assessment related costs (2 NRDs in FY21 @ \$9,150 each - LENRD & LPSNRD) - ENWRA Multi-NRD AEM 3D Geological Model Project or submittal of other AEM related grant applications for ENWRA objectives for potential award in FY21 and starting expenses in FY21 or FY22 (potential WSF 60% reimbursement and 40% from ENWRA banked funds.) - Continue 2015 Water Sustainability Fund (WSF) Age-Dating Project with U. S. Geological Survey (USGS). The USGS Joint Funding Agreement (JFA) has been renewed to extend the reporting date out to September 30, 2020. Additional project costs are not anticipated.						
	\$7,800	\$7,800	\$7,800	\$7,800	419185	302705
	\$9,000	\$9,000	\$9,000	\$9,000	419185	302705
	\$200	\$200	\$200	\$200	419185	302705
	^\$9,600	^\$9,600	^\$9,600	^\$9,600		
	\$15,000	\$15,000	\$15,000	\$15,000	419185	302705
	\$18,300	\$18,300	\$18,300	\$18,300	419185	302705
	\$600,000	\$360,000 ^\$240,000	\$600,000	\$360,000 ^\$240,000	419186	302701 302705
	\$0	\$0	\$0	\$0	419185	302705

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Data Management						
- Continue Nebraska GeoCloud (NGC) Project - Continue the data management / collaboration efforts for AEM data integration in cooperation with USGS and UNL Conservation and Survey Division (CSD) beyond the WSF award. Provide coordination for LPSNRD (contract and finance representative for 10 NRDs under NGC) year 1 of 2. - Wrap up original NGC WSF grant #4164 scope with last NeDNR reimbursement for Claim 9 expected by September 2020. - Continue technical support of NGC with other project partner entities as appropriate working to secure a 5 year Interlocal Agreement for NGC effective July 1, 2022. - Complete the AEM Flight line renaming and line attributing project started by ENWRA's sabbatical worker (one semester of work completed in 2019). Approximately 40 hours of in-house or contract work estimated left to do by a GIS expert. Posting of AEM flight lines by NRD on ARC GIS online map format or other format for each ENWRA NRD to have on their website. - Pursue the potential application / use of AEM data and other potential advance technology. - Compile and evaluate existing ENWRA quantity and quality monitoring data: maintain and build ENWRA databases, store and provide access to ENWRA data for ENWRA partners, evaluate additions to / frequency of sampling, evaluate adding to monitoring network (vadose, ground water etc.) - Consider expansion of data management and presentation services for ENWRA archive files (access database w/ PDFs) and other ENWRA file datasets housed on Dropbox. Links to Dropbox are embedded on the ENWRA website; however, improvements on data access and presentation to partners should be made compatible with NGC.	\$54,900	\$25,000 \$29,900	\$54,900	\$25,000 \$29,900	419185	301270 302705
	\$0	\$0	\$16,466 ^\$10,988	\$16,466 \$10,988	419185 419185	301270 302705
	\$0	\$0	\$0	\$0	419185	302705
	\$0	\$0	\$0	\$0	419185	302705
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
ENWRA Management						
- Coordinator 60% (ENWRA) / 40% shared position with UNL - Office Reimbursement - ENWRA Dues to Reserve (estimated unspent FY21 dues [\$147,000 ENWRA plus \$29,900 GeoCloud Interlocal] through end of FY21)	\$61,705 \$5,000 \$4,455	\$61,705 \$5,000 \$4,455	\$61,705 \$5,000 \$4,455	\$61,705 \$5,000 \$4,455	419195 419195 419185	302705 302705 302705

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
- ENWRA anticipated carryover to start FY22 (FY21 bank starting funds, less planned draws [^] from banked funds, plus estimated dues to reserve amount) plus estimated interest. - Consider/evaluate/discuss coordinator assistance on management of other NRD geophysical mapping projects.		^\$222,855	\$0	^\$216,901	0	302705
	\$0	\$0	\$0	\$0		
Outreach / Communication						
Give ENWRA presentations as required / requested	\$0	\$0	\$0	\$0		
Coordinate meetings with ENWRA technical committee, partner agencies and managers	\$0	\$0	\$0	\$0		
Maintain website (\$35/month for service) and ENWRA Dropbox (\$120 annually)	\$540	\$540	\$540	\$540	419185	302705

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska (ENWRA anticipated dues: \$147,000)	\$147,000	\$147,000
Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.)	\$140,000	\$140,000
Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project	\$25,000	\$25,000
Complete ENWRA Multi-NRD AEM 30 Geo Model Project	\$120,000	\$120,000
Renew ENWRA Interlocal Agreement for appropriate dues amounts	\$0	\$0
Renew cooperative agreement with CSD on coordinator position to match interlocal.	\$0	\$0
Continue management of potential geophysical mapping projects or other assessment projects	\$0	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska (ENWRA anticipated dues: \$147,000)	\$147,000	\$147,000
Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.)	\$145,000	\$145,000
Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project	\$25,000	\$25,000
Consider grant application and / or initiate new studies for ENWRA objectives	\$70,000	\$70,000
Continue management of potential geophysical mapping projects or other assessment projects	\$0	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska (ENWRA anticipated dues: \$147,000)	\$147,000	\$147,000
Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.)	\$150,000	\$150,000
Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project	\$25,000	\$25,000
Consider grant application and / or initiate new studies for ENWRA objectives	\$75,000	\$75,000
Continue management of potential geophysical mapping projects or other assessment projects	\$0	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska (ENWRA anticipated dues: \$147,000)	\$147,000	\$147,000
Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.)	\$155,000	\$155,000
Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project	\$25,000	\$25,000
Consider grant application and / or initiate new studies for ENWRA objectives	\$75,000	\$75,000
Renew cooperative agreement with CSD on coordinator position if necessary.	\$0	\$0
Continue management of potential geophysical mapping projects or other assessment projects	\$0	\$0

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SUBCOMMITTEE: Water Resources

PROGRAM AREA: Flood Control Dams and Road Structures

VISIONS: A, C, E

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Planning, Design & Construction of Dams						
Flood Control Cost-Share Dams						
Piening Dam						
• Permitting - consider new consultant	\$17,000	\$0	\$17,000	\$0	780220	
• Habitat Enhancement	\$31,000	\$0	\$31,000	\$0	780220	
• Construction Engineering	\$0	\$0	\$0	\$0	780220	
• Construction	\$0	\$0	\$0	\$0	780220	
Initiate agreement for design and permitting on 1 structure	\$0	\$0	\$0	\$0		
Road Structure Dams						
Initiate agreement for design and permitting on 1 structure	\$0	\$0	\$0	\$0	780120	
Emergency Action Plans (EAP) for NRD High Hazard Dams	\$0	\$0	\$0	\$0		
O&M completed dams & grade stab. Structures						
USDA / NRCS Watershed Rehabilitation Program						
Upper Salt 3-A						
• Landrights / Relocations	\$77,363	\$200,000	\$77,363	\$216,450	780345	303220
• Construction/Dam	\$1,500,000	\$975,000	\$1,500,000	\$975,000	780345	303220
• Construction / SW 2nd Street	\$300,000	\$0	\$300,000	\$195,000	780345	
• Construction observation / SW 2nd Street	\$35,000	\$0	\$5,000	\$3,250	780345	
Oak Middle 82-B						
• Landrights	\$0	\$46,066	\$0	\$46,066	780345	303220
• Construction	\$320,310	\$213,511	\$320,310	\$213,511	780345	303220
• Construction observation (paid already)	\$0	\$0	\$0	\$0		
Watershed Rehabilitation						
North Oak 1-A (Wildwood) Repairs						
• Construction	\$35,000	\$0	\$35,000	\$0	447040	
• Engineering	\$5,000	\$0	\$5,000	\$0	447040	
Plattsmouth 7-C						
• Rehabilitation of principal spillway	\$92,000	\$0	\$92,000	\$0	780345	
• Engineering	\$9,320	\$0	\$8,300	\$0	780345	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Upper Salt 6-1						
• Engineering	\$0	\$0	\$22,000	\$0	780345	
• Construction	\$8,500	\$0	\$75,000	\$0	780345	
Watershed Dams						
• Routine Maintenance	\$20,000	\$0	\$20,000	\$0	447040	
• Major Maintenance						
Upper Salt	0	0	\$8,500	0	447040	
Stevens Creek	\$10,000	\$0	\$10,000	\$0	447040	
Engineering evaluations	\$50,000	\$0	\$50,000	\$0	447040	
Contract tree removal	\$25,000	\$0	\$25,000	\$0	447040	
Road Structures						
• Routine Maintenance	\$30,000	\$0	\$30,000	\$0	447050	
• Major Maintenance					447050	
Schroppel Road Structure, Cost-Share w/Saunders Co., last section of pipe, we purchase material, they install.	\$10,000	\$0	\$10,000	\$0	447050	
Flood Control c/s Dams						
• Routine	\$15,000	\$0	\$15,000	\$0	447045	
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 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction	\$250,000	\$62,500
• Engineering (Construction)	\$20,000	\$5,000
• Initiate agreement for design and permitting on 1 structure		
• Engineering (Design)	\$40,000	\$10,000
Flood Control Cost-Share Dams		
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$0
• Right-of-Way on one structure	\$10,000	\$0
• Construction	\$250,000	\$0
• Engineering	\$30,000	\$0
Emergency Action Plans (EAP) for High Hazard Dams		
• Tabletop exercise	\$6,000	\$0
O&M completed flood control / grade stabilization structures		
• Watershed Dams		
• Routine Maintenance	\$20,000	\$0
• Major Maintenance	\$250,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$30,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams		
• Routine Maintenance	\$10,000	\$0
• Major Maintenance	\$20,000	\$0
• Engineering	\$10,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction	\$250,000	\$62,500
• Engineering (Construction)	\$20,000	\$5,000
• Initiate agreement for design and permitting on 1 structure		
• Engineering (Design)	\$40,000	\$10,000
Flood Control Cost-Share Dams		
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$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		
USDA/NRCS Watershed Rehabilitation Program		
• Watershed Dams		
• Routine Maintenance	\$20,000	\$0
• Major Maintenance	\$250,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$30,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams		
• Routine Maintenance	\$10,000	\$0
• Major Maintenance	\$20,000	\$0
• Engineering	\$10,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction	\$250,000	\$62,500
• Engineering (Construction)	\$20,000	\$5,000
• Initiate agreement for design and permitting on 1 structure		
• Engineering (Design)	\$40,000	\$10,000
Flood Control Cost-Share Dams		
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$0
• Right-of-Way on one structure	\$10,000	\$0
• Construction	\$250,000	\$0
• Engineering	\$30,000	\$0
• Piening Dam		
• Construction Engineering	\$15,000	\$0
• Construction	\$138,000	\$0
O&M completed flood control / grade stabilization structures		
USDA/NRCS Watershed Rehabilitation Program		
• Watershed Dams		
• Routine Maintenance	\$20,000	\$0
• Major Maintenance	\$250,000	\$0
• Engineering	\$20,000	\$0
• Road Structures		
• Routine Maintenance	\$30,000	\$0
• Major Maintenance	\$75,000	\$0
• Engineering	\$5,000	\$0
• Flood Control c/s Dams		
• Routine Maintenance	\$10,000	\$0
• Major Maintenance	\$20,000	\$0
• Engineering	\$10,000	\$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction	\$250,000	\$62,500
• Engineering (Construction)	\$20,000	\$5,000
• Initiate agreement for design and permitting on 1 structure		
• Engineering (Design)	\$40,000	\$10,000
Flood Control Cost-Share Dams		
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$0
• Right-of-Way on one structure	\$10,000	\$0
• Construction	\$250,000	\$0
• Engineering	\$30,000	\$0
• Piening Dam		
• Construction Engineering	\$15,000	\$0
• Construction	\$138,000	\$0
O&M completed flood control / grade stabilization structures		
USDA/NRCS Watershed Rehabilitation Program		
• Watershed Dams		
• Routine Maintenance	\$20,000	\$0
• Major Maintenance	\$250,000	\$0
• Engineering	\$20,000	\$0

FISCAL YEAR 2025 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
• Routine Maintenance • Major Maintenance • Engineering	\$30,000 \$75,000 \$5,000	\$0 \$0 \$0
• Flood Control c/s Dams • Routine Maintenance • Major Maintenance • Engineering	\$10,000 \$20,000 \$10,000	\$0 \$0 \$0
NRD cost-share (50%) with counties on clearing and snagging downed timber in stream channels	\$5,000	\$0

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

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
MONITORING, DATA & RULES Dedicated Monitoring Wells 90-95 Landowner lease agreements (monitoring wells & vadose zone sites) - Identify monitoring well locations & install 2 wells in GWRS - Data plan subscription for 6 real-time systems	\$25,000	\$0	\$25,000	\$0	419130	
	\$25,000	\$0	\$25,000	\$0	790100	
	\$3,000	\$0	\$3,000	\$0	419130	
Vadose Zone Monitoring Network Program - continue cooperating with UNL on development of sampling methodologies	\$50,000	\$0	\$50,000	\$0	419130	
Water Well Sampling and Monitoring 650 laboratory analyses - Sampling equipment, repairs, supplies, & replacement transducers	\$115,000	\$21,000	\$115,000	\$21,000	419130	301650
	\$20,000	\$0	\$20,000	\$0	419130	
LPSNRD Dues to ENWRA - Dues - District's commitment to Nebraska GeoCloud Project (Ends FY 2020)	^\$30,000	\$5,000	^\$30,000	\$5,000	419188	302705
	^\$3,400	\$0	^\$3,400	\$0	419188	
Legal Counsel review of legislation and statute changes to ground water authorities and responsibilities - Staff will contact Legal Counsel to review - Consider updates to GW rules & regulations	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Administer Ground Water Rules and Regulations - Implement compliance policy guidelines on irrigated acres certification - Implement compliance policy guidelines on water meters - Maintain annual reporting system for water meters - Monitor Irrigation Runoff Complaint #002 Cease and Desist Order - Well Permit Application Review - Consider requests for variances and transfers - Begin standardization of nitrogen certification for all areas which will occur in FY2024. - Review / update certification materials.	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$30,000	\$0	419130	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	419200	
						302032

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Database Management & Development (F&P) - Continue database improvements - Allow meter readings to be submitted via photo upload - Meter mapping incorporation - Monitoring well photo additions to public site - Well owner information improvements and mailings - Photo uploading to mobile database from online database - Water level calculation and reporting improvements - Database queries					439075	
BEST MANAGEMENT PRACTICES "BMPS" Implementation of District-wide BMPs - Decommissioning approximately 30 wells (~75% Cost-share) - Chemigation permitting (~58) (2 new / 56 renewals) - Fertilizer Meters (6) - Water meters (10) - GWMA water well permits (7) - Irrigation Management Assistance (5) - BMP development / evaluation	\$30,000 \$122 \$39,000 \$6,500 \$7,500 \$0	\$2,000 \$1,800 \$0 \$350 \$0 \$0	\$30,000 \$122 \$39,000 \$6,500 \$7,500 \$0	\$2,000 \$1,800 \$0 \$350 \$0 \$0	419150 419150 419150 419150 419150 419150 419150	301250 302032 302032
GROUND WATER RESERVOIRS "GWR" Lower Salt Creek Ground Water Reservoir Implementation - Phase II Water Quality Management Area - Administer phase II rules & regulations - Implement Phase II BMP cost-share programs - Fertilizer meters (3) - Water meters (2) - Water well decommissioning ~100% C/S (6) - Soil sampling (5) - Irrigation Management Practices (3) - Continue evaluation of suspension of Phase II of the Lower Salt Creek Groundwater Reservoir, except those portions of the reservoir in the Greenwood and Waverly CWSPA's	\$0 \$30,000 \$1,300 \$7,200 \$5,000 \$4,500 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$30,000 \$1,300 \$7,200 \$5,000 \$4,500 \$0	\$0 \$0 \$0 \$0 \$0 \$0	419122 419122 419122 419122 419122	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Monitoring & Research						
• Identify network monitoring wells as needed	\$0	\$0	\$0	\$0	419175	
• Investigate cooperating / cost-sharing with UNL CSD on long term hydrogeologic investigations	\$0	\$0	\$0	\$0	419175	
• Continue development and implementation of geophysical mapping plan for the District						
• Draft plan to develop district-wide geologic frame work					419175	301260
• GeoScene license maintenance and 3D voxel builder	\$6,000	\$0	\$6,000	\$0	419175	
Negotiate UNL/CSD contract to drill and log deep test holes	\$15,000	\$0	\$15,000	\$0	419175	
COMMUNITY WATER SOURCE PROTECTION AREA "CWSPA"						
Elmwood Phase III CWSPA						
• Implement rules & regulations	\$0	\$0	\$0	\$0		
• Implement fall fertilizer requirements	\$0	\$0	\$0	\$0		
• Implement nitrogen certification program	\$0	\$0	\$0	\$0		
• Continue sampling activities	\$0	\$0	\$0	\$0		
Continue Phase II/Phase III verification studies on Greenwood, Waverly, Emerald, and Pleasant Dale CWSPAs; initiate studies for Ashland and Raymond	\$0	\$0	\$19,000	\$0	419126	
• <u>Greenwood Phase II</u>						
• Planning / Publications	\$10,000	\$0	\$10,000	\$0	419126	
• Evaluation / Reporting	\$15,000	\$0	\$15,000	\$0	419126	
• <u>Waverly Phase II</u>						
• Continue participation in Source Water Assessment and Drinking Water Management Plan; install 2 monitoring wells, dedicated pumps and demonstration farm BMPs.	\$45,000	\$0	\$48,000	\$0	419126	
• <u>Emerald Phase II</u>						
• Planning / Publications	\$10,000	\$0	\$10,000	\$0	419126	
• Evaluation / Reporting	\$15,000	\$0	\$15,000	\$0	419126	
• <u>Pleasant Dale Phase III or Continue Phase II</u>						
• Evaluation / Reporting	\$5,000	\$0	\$5,000	\$0	419126	
• <u>Ashland Phase II</u>						
• Install three monitoring wells	\$45,000	\$0	\$45,000	\$0	790100	
• Vadose zone sampling (12 holes)	\$36,000	\$0	\$36,000	\$0	419126	
• Planning / Publications	\$5,000	\$0	\$5,000	\$0	419126	
• Evaluation / Reporting	\$0	\$0	\$0	\$0	419126	

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
- Participate in / assist with Drinking Water Protection Project with Ashland and NDEQ (CAP request). - Coordinate implementation with LPNNRD <u>Raymond Phase II</u> - Install three monitoring wells - Vadose zone sampling (12 holes) - Planning / Publications - Evaluation / Reporting - Post Phase II verification outreach	\$7,000	\$0	\$7,000	\$0	419126	
	\$0	\$0	\$0	\$0		
	\$45,000	\$0	\$45,000	\$0	790100	
	\$36,000	\$0	\$36,000	\$0	419126	
	\$5,000	\$0	\$5,000	\$0	419126	
	\$0	\$0	\$0	\$0	419126	
	\$0	\$0	\$15,000	\$0	419126	
Elmwood Phase III, Otoe Co. RWD 3 / Weeping Water, Davey, Hickman, Union, Pleasant Dale, and Valparaiso Phase II CWSPAs - Implement cost-share programs - SNAP (9) - Soil sampling (10) - Irrigation management assistance (2) - Fertilizer meters (4) - Well decommissioning ~100% Cost-share (5) - Water meters (1) - Implement rules & regulations for Phase II and III CWSPAs - Implement nitrogen certification program - Promote wellhead protection (WHP) & LPSNRD GWMP to community water systems - Continue sampling activities - Continue evaluation of CWSPAs near Phase triggers (Hickman, Sprague, Valparaiso)						
	\$20,000	\$0	\$20,000	\$0	419126	
	\$10,000	\$0	\$10,000	\$0	419126	
	\$3,000	\$0	\$3,000	\$0	419126	
	\$40,000	\$0	\$40,000	\$0	419126	
	\$6,000	\$0	\$6,000	\$0	419126	
	\$650	\$0	\$650	\$0	419126	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Phase I CWSPAs - Implement cost-share programs - SNAP (4) - Soil sampling (3) - Irrigation management assistance (2) - Fertilizer meters (3) - Well decommissioning ~100% Cost-share (5) - Water meters (3) - Promote wellhead protection (WHP) & LPSNRD GWMP to community water systems - Continue sampling activities						
	\$10,000	\$0	\$10,000	\$0	419126	
	\$3,000	\$0	\$3,000	\$0	419126	
	\$3,000	\$0	\$3,000	\$0	419126	
	\$30,000	\$0	\$30,000	\$0	419126	
	\$6,000	\$0	\$6,000	\$0	419126	
	\$1,950	\$0	\$1,950	\$0	419126	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
BASIN STATUS / HYDROLOGICALLY CONNECTED "HCA" Provide technical assistance to DNR in determining fully appropriated basins, sub-basins or reaches in the District - Evaluate and develop response to new/revised HCAs as released by NDNR - Consider professional services in developing models, programs, etc. to respond to changes in HCA - Implement rules & regulations for the hydrologically connected area (HCA) - Consider applications for expanded irrigated acres - Field verify certified irrigated acres						
	\$0	\$0	\$0	\$0		
	\$25,000	\$0	\$25,000	\$0	419175	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
SPECIAL MANAGEMENT AREAS "SMA" Dwight Valparaiso Brainard SMA - Continue identifying new production monitoring well locations - Continue coordination with adjoining NRDs regarding extent of aquifer recharge, modeling, etc. - Revise regulations as per advisory group recommendations and WRS direction - Continue to evaluate hydrogeology (degree of connection, confinement, etc.) of DVB blocks and consider differentiated management - Continue to implement rules and regulations - Begin rolling allocation - Continue advisory committee meetings as needed - Install one weather station (monitoring / data) - Continue to implement irrigation certification						
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$15,000	\$0	\$15,000	\$0	790100	
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$30,000	\$0
Collect 700 monitoring well samples	\$120,000	\$21,000
Ground water studies (GeoScene license, modeling, etc.)	\$400,000	\$0
Database management and development	\$50,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR - 2nd year UNL/CSD contract to drill and log 3 deep test holes	\$40,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Promote State approved Wellhead Protection Plans	\$25,000	\$0
Review Verification Studies Report and develop recommendations	\$0	\$0
SPECIAL MANAGEMENT AREA		
Dwight -Valparaiso-Brainard SMA		
• Advisory Group meeting	\$0	\$0
• Monitor compliance of allocations	\$0	\$0
• Weather Stations Maintenance (monitoring / data)	\$4,000	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs District-wide	\$110,000	\$9,000
Implementation of BMPs in CWSPA Phase II & III management areas	\$165,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$30,000	\$0
Collect 700 monitoring well samples	\$120,000	\$23,000
Ground water studies (GeoScene license, modeling, etc.)	\$400,000	\$0
Database management and development	\$50,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR - 3rd year UNL/CSD contract to drill and log 3 deep test holes	\$45,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Promote State approved Wellhead Protection Plans	\$25,000	\$0
SPECIAL MANAGEMENT AREA		
Dwight -Valparaiso-Brainard SMA		
• Advisory Group meeting	\$0	\$0
• Monitor compliance of allocations	\$0	\$0
• Weather Stations Maintenance (monitoring / data)	\$4,000	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs District-wide	\$120,000	\$9,000
Implementation of BMPs in CWSPA Phase II & III management areas	\$175,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$35,000	\$0
Collect 750 monitoring well samples	\$130,000	\$25,000
Ground water studies (GeoScene license, modeling, etc.)	\$400,000	\$0
Database management and development	\$50,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$50,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Promote State approved Wellhead Protection Plans	\$25,000	\$0
SPECIAL MANAGEMENT AREA		
Dwight -Valparaiso-Brainard SMA		
• Advisory Group meeting	\$0	\$0
• Monitor compliance of allocations	\$0	\$0
• Weather Stations Maintenance (monitoring / data)	\$4,000	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs District-wide	\$120,000	\$9,000
Implementation of BMPs in CWSPA Phase II & III management areas	\$175,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$35,000	\$0
Collect 750 monitoring well samples	\$130,000	\$27,000
Ground water studies (GeoScene license, modeling, etc.)	\$400,000	\$0
Database management and development	\$50,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$50,000	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Promote State approved Wellhead Protection Plans	\$25,000	\$0
SPECIAL MANAGEMENT AREA		
Dwight -Valparaiso-Brainard SMA		
• Advisory Group meeting	\$20,000	\$0
• Monitor compliance of allocations	\$0	\$0
• Weather Stations Maintenance (monitoring / data)	\$4,000	\$0
BEST MANAGEMENT PRACTICES		
Implementation of BMPs District-wide	\$120,000	\$9,000
Implementation of BMPs in CWSPA Phase II & III management areas	\$175,000	\$0

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SUBCOMMITTEE: Water Resources**PROGRAM AREA: Streambank Erosion / Channel Degradation****VISIONS: A, C, F, K****FISCAL YEAR 2021**

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	\$20,000	\$0	470075	
Stream Degradation Control Demonstration Program with public entities	\$10,000	\$0	\$10,000	\$0	470080	
Stream Stabilization Cost-share Assistance above public access lakes.	\$10,000	\$0	\$10,000	\$0	470070	
Cost-share with landowners on stream degradation control projects to control major headcuts on drainages in excess of 500 acres.	\$50,000	\$20,000	\$50,000	\$20,000	470081	
North Oak Creek @ Hwy 79 & Rock Creek Road	\$0	\$0	\$20,000	\$0	470080	

FISCAL YEAR 2022 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
Cost-share with landowners on stream degradation control projects to control major headcuts on drainages in excess of 500 acres.	\$50,000	\$0

FISCAL YEAR 2023 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
Cost-share with landowners on stream degradation control projects to control major headcuts on drainages in excess of 500 acres.	\$50,000	\$0

FISCAL YEAR 2024 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
Cost-share with landowners on stream degradation control projects to control major headcuts on drainages in excess of 500 acres.	\$50,000	\$0

FISCAL YEAR 2025 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
Cost-share with landowners on stream degradation control projects to control major headcuts on drainages in excess of 500 acres.	\$50,000	\$0

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

FISCAL YEAR 2021

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)	\$70,000	\$0	\$70,000	\$0	419007	
Meet w/ NDEE and other agencies to determine additional surface water monitoring needs	\$0	\$0	\$0	\$0		
Contract with NDEE to take additional surface water quality monitoring samples in coordination with NDEE's state-wide basin rotation.	\$0	\$0	\$0	\$0		
Surface water quality monitoring to obtain additional baseline data	\$5,000	\$0	\$5,000	\$0	419007	
Cooperate with USGS, NDNR, UNL Water Center, C&SD, Lancaster County, Lincoln and NDEE on streamflow and stream water quality monitoring	\$0	\$0	\$0	\$0		

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$72,000	\$0
Surface water quality monitoring. NDEE to do regional sampling.	\$15,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$74,000	\$0
Surface water quality monitoring	\$1,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$76,000	\$0
Surface water quality monitoring	\$1,000	\$0

FISCAL YEAR 2025 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$78,000	\$0
Surface water quality monitoring	\$1,000	\$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

FY2021:

Present District full-time personnel include: General Manager, Assistant General Manager, District Engineer, Projects Coordinator, Public Information Specialist, Environmental Education/Communication Coordinator, Environmental Educator, Social Media Strategist, Resources Coordinator, Resources Conservationist, Stormwater/Watershed Specialist, GIS Specialist, Water Resources Specialist, Water Resources Conservationist, Water Resources Technician, Operation and Maintenance Coordinator, Operation and Maintenance Technicians (2), Maintenance Technician, Administrative Assistant, Receptionist/Secretary, District Office Secretary/Program Assistant, Information Systems Administrator and Water Resources Compliance Specialist in the District office along with a Resource Technician and a Field Office Secretary in the Cass County NRCS office and two Resource Technicians and a Field Office Secretary in the Lancaster County NRCS Office. The District employs several part-time technicians assigned to the six county NRCS offices, a part-time Bookkeeper, and part-time student interns, environmental education aides and summer field crews are also employed.

The Saline Wetlands Coordinator employed by the City of Lincoln, an NRD Forester and the Coordinator for the Eastern Nebraska Water Resources Assessment (ENWRA) under funding arrangements with UNL are officed at the District office.

The District will continue to increase utilizing social media by hiring a Social Media Strategist. The Lower Platte River Corridor Alliance will continue to meet, the LPRCA Coordinator position will remain vacant at this time. Work on the Prairie Corridor on Haines Branch continues, this coordinated effort with the City of Lincoln required an additional Maintenance Technician, who was hired last year.

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 2022 – 2025:

Other district staffing requirements will remain level or continue to increase in connection with the following projects: the Salt Creek Levee O&M/SWIF, Deadmans Run Flood Reduction Project, social media, the Prairie Corridor on Haines Branch project, Platte River activities, wetland restoration and preservation, recreation trails, implementation of the Ground Water Management Plan, the Lower Platte River Basin Water Management Plan (Coalition) implementation, the Integrated Management Plan/Drought Contingency projects, a growing commitment to operation and maintenance, aging infrastructure rehabilitation and urban stormwater management activities. Staff adjustments are likely.

FINANCES

FY 2021:

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. 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 2022 – 2025:

The long-term projections of expenditures are contained in the following tables. The largest potential funding needs in this time horizon and beyond is the proposed Deadmans Run Flood Reduction Project, Urban stormwater programs, the Prairie Corridor on Haines Branch, the MoPac East Connection to the Lied Platte River Bridge, and infrastructure (dams and levees) maintenance and rehabilitation. The Deadmans Run Flood Reduction Project's anticipated District cost of \$7.5 million is covered at this time. Final design, updating of preliminary costs, and reconsideration of betterments will likely increase the project costs to some degree.

LAND RIGHTS

FY 2021:

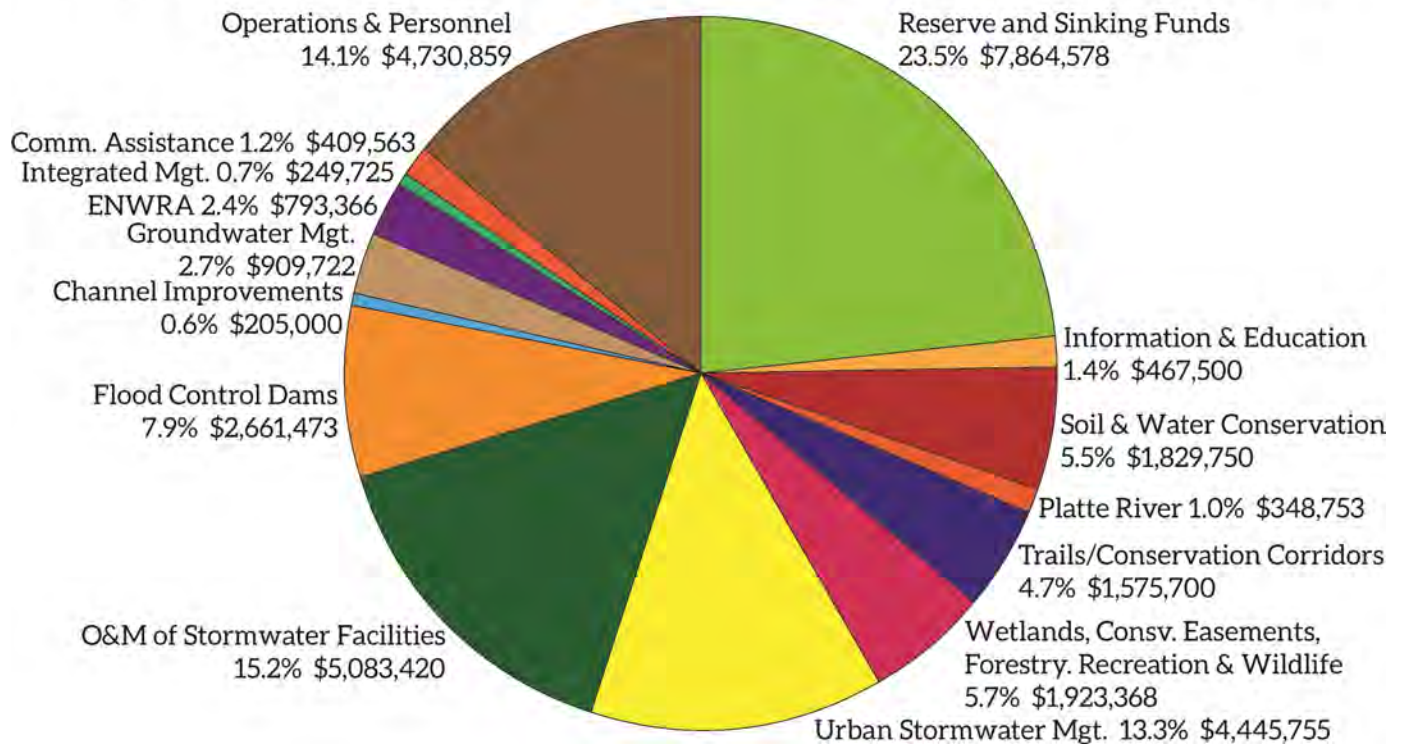
Land right acquisitions will include additional easements for stream stability projects, easements for open space and projects that are a part of basin master plan implementation, the Deadmans Run Flood Reduction Project, conservation easements and fee title for the Prairie Corridor on Haines Branch project, conservation easements, leases for monitoring wells and easements or acquisitions of wetlands. Implementation of the Deadmans Run Flood Reduction Project will require coordination between the City of Lincoln and District to acquire the necessary land rights for the project.

FY 2022 – 2025:

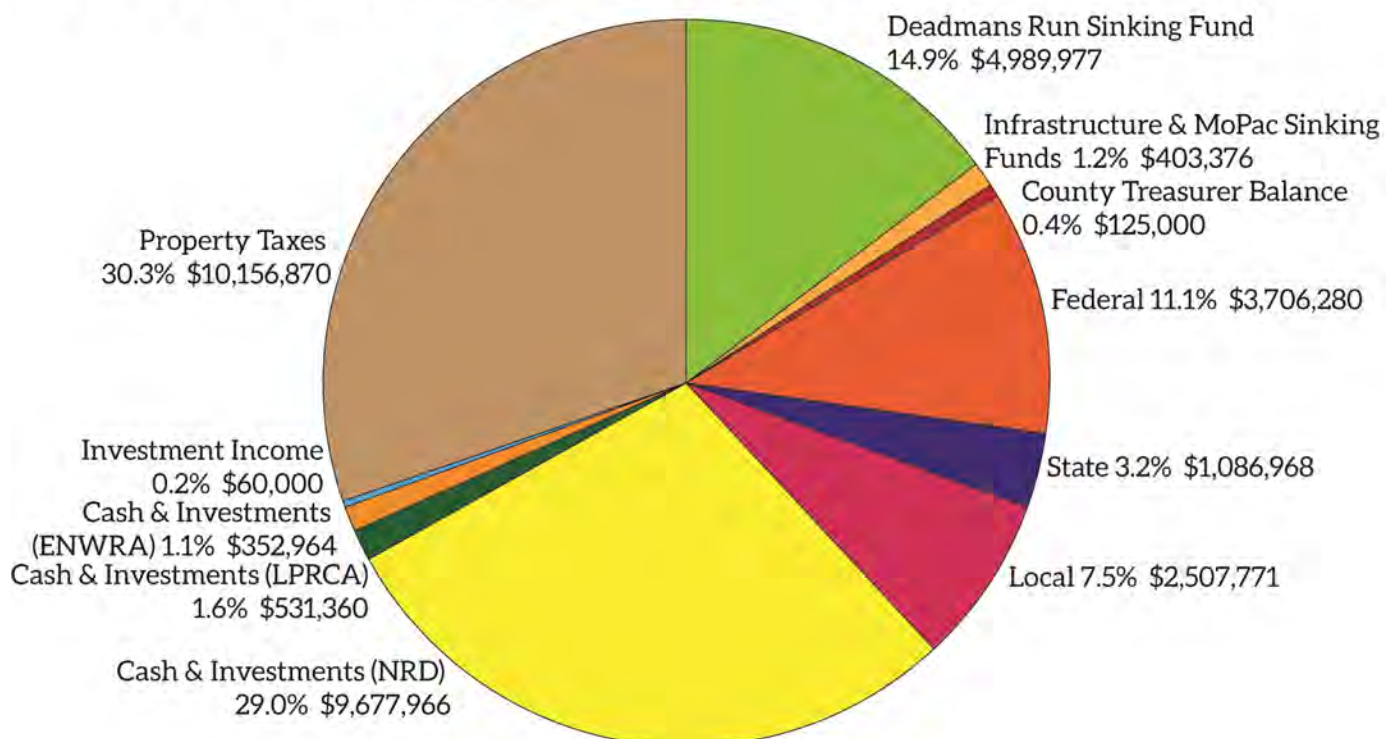
Land rights will be required for the Deadmans Run Flood Reduction Project, the Prairie Corridor on Haines Branch Project, for trails and trail connections, for conservation easements as proposed and considered, for wetlands, for Lincoln basin master plan implementation, and along the Salt Creek Levees in Lincoln and other flood plain areas.

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NRD EXPENDITURES, FY 2021 TENTATIVE BUDGET



NRD REVENUES, FY 2021 TENTATIVE BUDGET



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LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2021	FY2022	FY2023	FY2024	FY2025
INFORMATION AND EDUCATION					
PROGRAMS & PROJECTS	31,000	30,500	35,500	35,500	35,500
ENVIRONMENTAL EDUCATION	194,200	206,250	193,000	201,000	194,000
GENERAL AWARENESS	242,300	269,800	274,800	269,800	269,800
SUBTOTALS	467,500	506,550	503,300	506,300	499,300
RECREATION, FORESTRY AND WILDLIFE					
NRD WILDLIFE MANAGEMENT AREAS					
Development, O&M of Public Access Areas	51,000	60,000	60,000	65,000	65,000
HABITAT IMPROVEMENT	25,000	50,000	50,000	50,000	50,000
CONSERVATION EASEMENTS	200,000	200,000	200,000	200,000	200,000
PRAIRIE CORRIDOR ON HAINES BRANCH	725,290	603,000	610,000	615,000	615,000
WETLANDS					
Saline Wetland Coordinator, Improvements & O&M	732,000	783,000	1,007,000	457,000	457,000
TREE PLANTINGS					
Private Lands Plantings	94,578	86,250	86,250	88,000	88,000
Community Forestry	30,000	60,000	65,000	70,000	70,000
NRD Forester Agreement	30,500	32,000	33,300	33,300	34,000
Living Snow Fence	0	0	0	0	0
Hazardous Tree Removal on NRD Property	10,000	15,000	15,000	15,000	15,000
Tree Voucher Program	25,000	0	0	0	0
MISSOURI RIVER CORRIDOR	0	0	0	0	0
TRAILS					
Oak Creek Trail	355,700	108,000	108,000	108,000	108,000
MoPac East Trail & Connector	518,500	408,500	408,500	408,500	408,500
Salt Creek Trail	269,800	100,000	100,000	0	0
Homestead Trail	428,700	355,000	355,000	355,000	355,000
Crime Stoppers Reward / Miscellaneous	3,000	0	0	0	0
Hwy 75/34 Platte River Bridge Trail	0	40,000	0	0	0
Crescent Green Trail	0	0	50,000	1,050,000	0
SUBTOTALS	3,499,068	2,900,750	3,148,050	3,514,800	2,465,500

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2021	FY2022	FY2023	FY2024	FY2025
URBAN SUBCOMMITTEE					
COMMUNITY ASSISTANCE PROJECTS					
Specific Projects	184,563	0	0	0	0
Flood Plain Relocation / Acquisitions	25,000	25,000	50,000	50,000	50,000
General Projects	200,000	550,000	550,000	550,000	550,000
STORMWATER MANAGEMENT					
Individual Stormwater Facilities	0	80,000	80,000	80,000	80,000
Stormwater Basin Planning	215,438	80,000	80,000	80,000	80,000
Stormwater Basin Plan Implementation	1,347,630	690,000	690,000	690,000	690,000
Deadman's Run Flood Reduction Project	2,664,037	7,555,000	4,574,000	1,010,000	10,000
Stormwater Quality Monitoring	12,500	42,500	42,500	42,500	42,500
Non Master Plan Projects	70,000	400,000	400,000	400,000	400,000
Salt Creek Flood Warning System	70,000	60,000	60,000	60,000	60,000
Urban Water Quality Program	20,000	60,000	60,000	60,000	60,000
Floodplain Landrights	0	220,000	220,000	220,000	220,000
Other Activities	25,000	7,500	7,500	7,500	7,500
Stormwater BMPs	15,000	180,000	180,000	180,000	180,000
LINCOLN STREAM IMPROVEMENTS					
Antelope Creek, Beal Slough	20,000	0	0	0	0
Other Channels	0	200,000	200,000	200,000	200,000
O & M OF STORMWATER FACILITIES					
Salt Creek Levee (Major Rehab.)	1,079,780	1,287,000	1,000,000	912,000	900,000
Routine O&M	379,000	300,000	300,000	300,000	300,000
Major O&M	3,624,640	375,000	375,000	375,000	375,000
SUBTOTALS	9,952,588	12,112,000	8,869,000	5,217,000	4,205,000
LAND RESOURCES					
SOIL & WATER CONSERVATION & GIS					
Water Quality Improvement Practices	1,100,000	1,200,000	1,300,000	1,400,000	1,400,000
Filter Strips	36,750	36,750	36,500	36,300	36,300
Special Practices	100,000	50,000	50,000	50,000	50,000
Salt Valley Lakes Watershed	300,000	300,000	300,000	300,000	400,000
Stevens Creek Watershed	75,000	75,000	50,000	50,000	50,000
Cover Crop Program	75,000	100,000	100,000	100,000	100,000
GIS Support & Imagery	43,000	43,000	43,000	43,000	43,000
Targeted Assistance Program	0	0	0	0	0
Water Quality BMP Projects	100,000	200,000	200,000	100,000	75,000
Non-Point Source Pollution Control Plan	0	0	20,000	20,000	0
SUBTOTALS	1,829,750	2,004,750	2,099,500	2,099,300	2,154,300

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2021	FY2022	FY2023	FY2024	FY2025
WATER RESOURCES					
GROUND WATER MANAGEMENT					
Monitoring / Data & Rules	419,000	604,000	604,000	619,000	619,000
BMP's	83,122	275,000	295,000	295,000	295,000
CWSPA's	359,600	25,000	25,000	25,000	25,000
Ground Water Reservoirs	48,000	40,000	45,000	50,000	50,000
Special Management Area	0	0	0	0	20,000
SURFACE WATER MONITORING	75,000	87,000	75,000	77,000	79,000
DAMS AND ROAD STRUCTURES					
Planning, Design & Construction of Dams	2,447,973	646,000	640,000	793,000	793,000
O&M of Dams	208,500	440,000	440,000	440,000	440,000
Clear and Snag	5,000	5,000	5,000	5,000	5,000
STREAMBANK EROSION	110,000	80,000	80,000	80,000	80,000
EASTERN NEBRASKA WATER RESOURCES	793,366	432,000	387,000	397,000	402,000
SUBTOTALS	4,549,561	2,634,000	2,596,000	2,781,000	2,808,000
INTEGRATED MANAGEMENT					
Integrated Management	249,725	560,000	435,000	435,000	435,000
SUBTOTALS	249,725	560,000	435,000	435,000	435,000
PLATTE RIVER					
LPSNRD PLATTE RIVER PROGRAMS					
^LPSNRD Share Of LPRCA Costs - Operations and Programs	^50,970	^28,772	^58,322	^45,078	^39,269
Water Quality Implementation and Planning	0	100,000	120,000	110,000	100,000
Watershed Restoration Study	0	0	0	0	0
LPR Consultant Services	23,000	24,000	25,000	26,000	27,000
Platte River Ice Jam Agreement	22,500	22,500	22,500	22,500	22,500
Invasive Species cost-share	30,000	30,000	30,000	30,000	30,000
NLT / Conservation Easements (under 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
LPRCA PROGRAMS					
Alliance Coordinator/Operations	5,010	6,500	6,500	6,500	6,500
LPRCA Programs, Studies & Projects	153,243	307,847	415,539	347,356	326,874
SUBTOTALS	348,753	585,847	714,539	637,356	607,874

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2021	FY2022	FY2023	FY2024	FY2025
FINANCE & PLANNING					
District Operations	1,413,435	1,506,169	1,317,465	1,351,850	1,334,724
Planning	10,150	14,000	44,000	59,000	14,000
SUBTOTALS	1,423,585	1,520,169	1,361,465	1,410,850	1,348,724
EXECUTIVE - PERSONNEL COSTS					
Personnel / Policies / Legislation	3,313,424	3,384,090	3,473,747	3,565,798	3,660,306
SUBTOTALS	3,313,424	3,384,090	3,473,747	3,565,798	3,660,306
GRAND TOTALS	25,633,954	26,208,156	23,200,601	20,167,404	18,184,004

