




LOWER PLATTE SOUTH natural resources district

3125 Portia Street | P.O. Box 83581 • Lincoln, Nebraska 68501-3581 | P: 402.476.2729 • F: 402.476.6454 | www.lpsnrd.org

Memorandum

Date: September 12, 2019
To: Each Director
From: Paul D. Zillig, General Manager 
Subject: Finance and Planning Subcommittee Meeting

The Finance and Planning Subcommittee met on Wednesday, September 11, 2019 at 5:35 pm in the NRD Large Conference Room. Subcommittee members present were Dan Steinkruger, Karen Amen, Luke Peterson, Bob Andersen, Greg Osborn, Ray Stevens, and Gary Hellerich. Others present included Deborah Eagan, David Landis, Larry Ruth, Kathy Spence, David Potter and myself.

Chair Steinkruger called the meeting to order. The Subcommittee discussed the Tax Request Hearing that was held just prior to this meeting at 5:30 pm (a copy of the minutes is attached). I reported that the reason for the new hearing, notice, and resolution was to include the final 2019 tax year valuation and correct two levy figures. A copy of the new resolution prepared by legal counsel was handed out (attached). It was moved by Stevens, seconded by Andersen, and unanimously approved by the Subcommittee to **recommend the Board of Directors approve the attached property Tax Request Resolution dated September 18, 2019.** Before voting the Subcommittee discussed the Resolution and Wasserburger explained that the previous resolution will not need to be rescinded and this new resolution will also be submitted, they are not in conflict. It was pointed out that Vice Chair Eagan will be signing the Resolution as Chair Ruth will not be able to attend next week's NRD Board Meeting.

The next item on the agenda was to review and consider the FY 2020 – 2024 Long Range Implementation Plan (LRIP). An electronic copy of the LRIP was sent out prior to the meeting and is attached. Potter reported on the process and reviewed with the Subcommittee the new section on Measurable Goals and Outcomes (page 13-14) that align with many of the proposed Actions submitted by the Subcommittees. The Subcommittees will compare these next spring to the Accomplishments. The Subcommittee also reviewed the Subcommittee graphs and spreadsheet showing the proposed expenditures for the next 5 years. It was moved by Andersen, seconded by Stevens, and unanimously approved by the Subcommittee to **recommend the Board of Directors approve the Long Range Implementation Plan for the period of July 1, 2019 to June 30, 2024.**



Potter then updated the Subcommittee on the preparation of the LPSNRD Hazard Mitigation Plan. The Plan is scheduled to be completed in the next 3 months, undergo a public review period, and then be submitted to NEMA/FEMA for approval. Next spring the NRD and other Plan participants will each need to pass a resolution adopting the plan.

There being no further business, the meeting adjourned at 6:15 pm.

Encl. 3


pc: Steve Seglin
Corey Wasserburger



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Memorandum

Date: September 12, 2019
To: File
From: Paul Zillig, General Manager 
Subject: FY 2020 Tax Request Public Hearing

The Lower Platte South NRD held a tax request hearing for Fiscal Year 2020 at the NRD Office on Wednesday, September 11, 2019, starting at 5:30 pm. In attendance were NRD Directors Gary Aldridge, Karen Amen, Bob Andersen, Mike DeKalb, Deborah Eagan, Gary Hellerich, Greg Osborn, Luke Peterson, Larry Ruth, Dan Steinkruger, and Ray Stevens. Also in attendance were Steve Seglin, Corey Wasserburger, Kathy Spence, Mike Mascoe, David Potter, and myself.

NRD Treasurer, Dan Steinkruger, opened the hearing at 5:30 pm and reported the purpose of this hearing is to receive public comment on the Board of Directors intent to adopt a property tax request for Fiscal Year 2020 at an amount that exceeds its Fiscal Year 2019 property tax request. He noted the hearing notice and summary was published on September 5th in the Lincoln Journal Star. An affidavit of publication will be attached to the file copy of the record of hearing.

I then reviewed the notice (attached) and information on the recent history of this NRD's budgets, valuations, and levies (attached).

Steinkruger asked if anyone would like to make any comments. There were no comments.

Steinkruger closed the hearing at 5:35 pm.

PDZ/pz

Enc. 3

LOWER PLATTE SOUTH NRD

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1601.02, that the governing body will meet on 11th day of September 2019, at 5:30 o'clock PM, at Lower Platte South NRD, 3125 Portia, Lincoln, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

Paul D. Zillig, General Manager

	2018	2019	Change
Operating Budget	23,913,380.00	24,442,287.00	2%
Property Tax Request	\$ 9,673,210.00	\$ 10,156,870.00	5%
Valuation	30,991,989,136	32,877,092,258	6%
Tax Rate	0.031212	0.030893	-1%
Tax Rate if Prior Tax Request was at Current Valuation	0.029422		

LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

FISCAL YEAR	TOTAL BUDGET	VALUATION	LEVY RATE	TAX REVENUES LEVIED
2005	\$ 22,405,204	\$ 17,418,990,420	3.2302	\$ 5,626,000
2006	\$ 21,426,871	\$ 18,080,541,602	4.2203	\$ 7,630,580
2007	\$ 16,525,437	\$ 20,361,478,406	4.1598	\$ 8,469,944
2008	\$ 16,625,191	\$ 20,762,406,762	4.1814	\$ 8,681,692
2009	\$ 20,279,439	\$ 21,364,954,807	4.1042	\$ 8,768,509
2010	\$ 28,664,822	\$ 21,397,806,248	4.0979	\$ 8,768,509
2011	\$ 28,915,051	\$ 21,604,510,173	4.0586	\$ 8,768,509
2012	\$ 30,949,788	\$ 22,004,531,174	3.9848	\$ 8,768,509
2013	\$ 28,411,289	\$ 23,227,983,941	3.7749	\$ 8,768,509
2014	\$ 23,860,852	\$ 24,307,449,008	3.6073	\$ 8,768,509
2015	\$ 24,176,136	\$ 25,082,314,869	3.5832	\$ 8,987,722
2016	\$ 25,247,907	\$ 26,854,617,912	3.4472	\$ 9,257,354
2017	\$ 26,089,912	\$ 27,599,480,498	3.3542	\$ 9,257,354
2018	\$ 25,620,085	\$ 29,633,807,341	3.2066	\$ 9,502,263
2019	\$ 29,996,404	\$ 30,991,989,136	3.1212	\$ 9,673,210
2020	\$ 31,218,920	\$ 32,877,092,258	3.0893	\$ 10,156,870

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

Resolution dated September 18, 2019

WHEREAS, the Board of Directors of the Lower Platte South Natural Resources District (“Board of Directors”) is the governing body having the power and authority to develop and adopt an annual budget for the Lower Platte South Natural Resources District (“District”) and to certify the amount to be received from personal and real property taxation to fund the adopted budget; and

WHEREAS, *Neb. Rev. Stat.* Section 77- 1601.02 requires that the District pass by majority vote a resolution setting the property tax request; and

WHEREAS, the Board of Directors held, as required by law, a special public hearing on September 11, 2019, to hear and consider comments concerning the property tax request for Fiscal Year 2020; and

WHEREAS, notice of the time and place of such hearing was published on September 5, 2019, at least five days prior to the date set for hearing, in the Lincoln Journal Star, which is the newspaper of general circulation within the jurisdiction of the District. A copy of the affidavit of publication for the notice of the special public hearing to set final tax request is attached hereto and incorporated herein by this reference.

NOW THEREFORE BE IT RESOLVED, that the required special public hearing was held on September 11, 2019, and the amount of the District’s requested property taxes for Fiscal Year 2020 is set and approved at \$10,156,870.00, which exceeds the District’s property tax request for Fiscal Year 2019.

BE IT FURTHER RESOLVED, that the Vice-Chair and Acting Chair of the District, Deborah Eagan, be and is hereby authorized and directed to file the final adopted Budget along with the other required documents, including a certified copy of this Resolution with the County Clerk of each county which in whole or in part is included within the District, and with the Auditor of Public Accounts, on or before September 20, 2019.

BE IT FURTHER RESOLVED, as required by *Neb. Rev. Stat.* Section 77-1601.02(4), that the District is requesting an amount that exceeds its property tax request in the prior year, and therefore states the following:

- (a) The name of the political subdivision is the Lower Platte South Natural Resources District;
- (b) The amount of the property tax request is \$10,156,870.00;
- (c) The following statements:
 - (i) The total assessed value of property differs from last year's total assessed value by +6.08 percent;
 - (ii) The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be \$0.029422 per \$100.00 of assessed value;
 - (iii) The Lower Platte South Natural Resources District proposes to adopt a property tax request that will cause its tax rate to be \$0.030893 per \$100.00 of assessed value; and
 - (iv) Based on the proposed property tax request and changes in other revenue the total operating budget of the Lower Platte South Natural Resources District will exceed last year's by 5.0 percent; and
 - (v) The record vote of the governing body in passing this resolution was:

_____ YES Votes;
_____ NO Votes;
_____ ABSTAIN FROM VOTING; and
_____ NOT VOTING.

CERTIFICATE

The undersigned, being the duly elected Vice-Chair and Acting Chair of the Lower Platte South Natural Resources District, Deborah Eagan, hereby certifies that the above and foregoing is a true and correct copy of a Resolution of the Board of Directors of the Lower Platte South Natural Resources District, adopted and approved at its regular Board of Directors Meeting held on September 18, 2019.

Dated this 18th day of September, 2019.

Deborah Eagan, Vice-Chair

Long Range Implementation Plan

July 1, 2019—June 30, 2024

Lower Platte South
Natural Resources District



Attached is a condensed version of the recommended LRIP. If you wish to see the Subcommittee graphs and spreadsheets click on "Click to View LRIP" under Item 6. The complete LRIP is located there.

FY2020 Long Range Implementation Plan

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INTRODUCTION

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

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

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

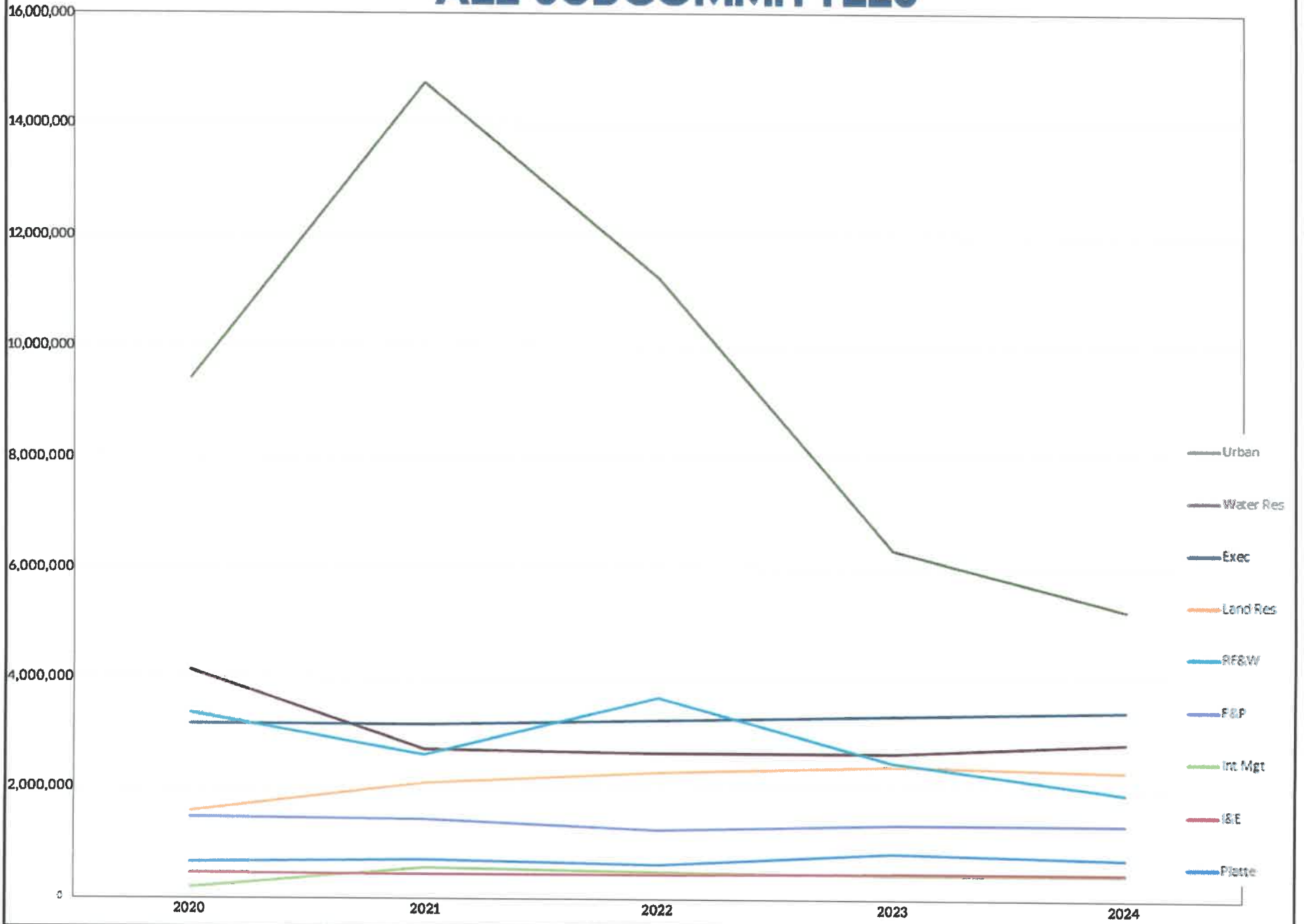
Nebraska statutes require each natural resources district to prepare a Master Plan and a Long Range Implementation Plan. The Master Plan, which was updated in January 2019, will be in effect for a period not to exceed ten years. It serves as a broad framework for district activities, as described in the attached District's Visions, Desired Outcomes and Objectives.

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

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

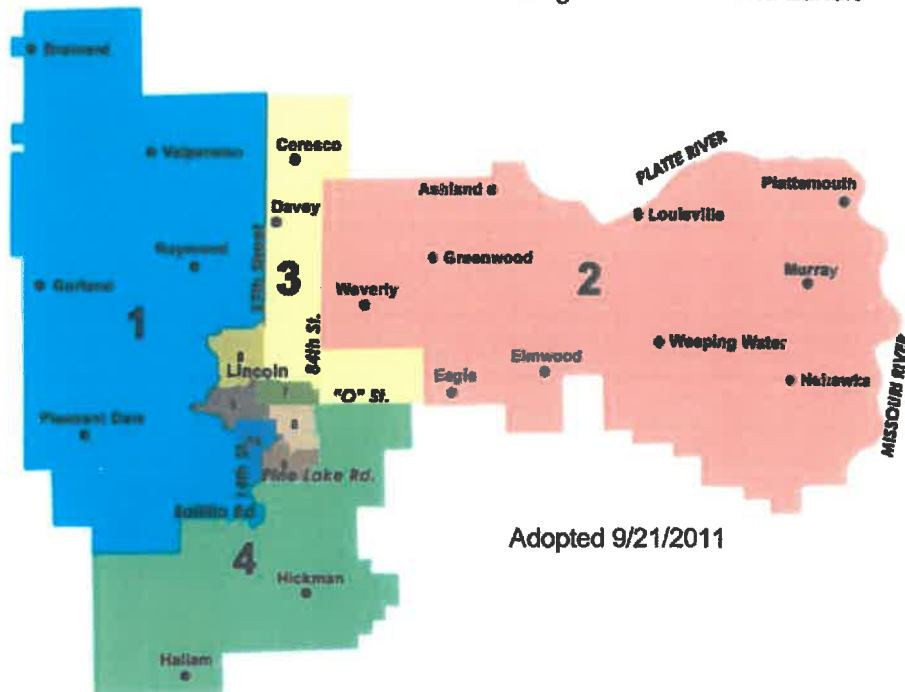
The Long Range Implementation Plan is subdivided by Subcommittees and further by Program Areas. For each subcommittee, there is a graph showing the budgeted expenditures for FY 2020 and projected budgeted expenditures for FY 2021 – 2024. For each Program Area, there are Actions listed for Fiscal Years 2020 – 2024, with the Fiscal Year 2020 being more detailed and FY 2021 – 2024 having less certain projects and estimated costs. On the FY 2020 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 FY2020 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.

ALL SUBCOMMITTEES



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 – Conservation Technician (NRCS)
 McKenzie Barry – Env. Education/Comm. Coordinator
 Katie Cameron – ENWRA Project Coordinator
 Connie Damrow – Bookkeeper Assistant (part time)
 Dick Ehrman – Water Resources Specialist
 Connie Hansen – District Secretary (NRCS)
 Kathy Hauschild – Receptionist/Secretary
 Steve Herdzina – Water Resources Compliance Spec.
 Bryce Jensen – Operation / Maintenance Technician
 Ariana Kennedy – Resources Conservationist
 Nathan Kuhlman – Information Systems Administrator
 Al Langdale – Operation/Maintenance Coordinator
 Mike Mascoe – Public Information Specialist
 Craig Matulka – Operation/Maintenance Technician

Drew Ratkovec – Maintenance Technician
 Donna Reid – District Office Secretary/Program Assistant
 Shaula Ross – GIS Specialist
 Dan Schutz – Resources Coordinator
 Maclane Scott – Water Resources Technician
 Jay Seaton – NRD Forester
 Evan Sisel – Conservation Technician (NRCS)
 Kathy Spence – Administrative Assistant
 Cindy Spillinek – Conservation Technician (NRCS)
 Adam Sutton – Environmental Educator
 Jean Ulrich – District Secretary (NRCS)
 Jared Nelson – District Engineer
 Vacant – LPRCA Coordinator
 Vacant – Projects Coordinator
 Chris Withuhn – Water Resources Conservationist
 Tracy Zayac – Stormwater/Watershed Specialist

LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

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 |
|---|--|

FY 2020 - Measurable Goals or Outcomes

As directed in the LPSNRD 2019 Master Plan, a list of measurable goals or outcomes for FY'20 has been prepared and is listed below.

Land Resources

Soil & Water Conservation (District-wide)

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

Soil & Water Conservation (Targeted)

- Approve at least 25 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 seven Nature Nights (budgeted for 8)
- 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 drone videos
- 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

- Hold two Test Your Well nights

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

- Obtain approval of 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

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

- Approval of Drought Contingency Study

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 two rainscaping projects in the District

Water Resources

Flood Control Dams and Road Structures

- Complete the Oak-Middle 82-B 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 3 irrigation management practices
- Cost-share on 30 vadose zone hole sampling
- Cost-share on 9 soil sampling projects
- Cost-share on 3 SNAP approvals

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

FY2020:

Present District full-time personnel include: General Manager, Assistant General Manager, District Engineer, Projects Coordinator, Public Information Specialist, Environmental Education/Communication Coordinator, Environmental Educator, 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, a part-time Social Media Assistant 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 devoting additional time from the part-time Social Media Assistant. 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 may require an additional Operation/Maintenance Technician, depending on the Cities decision to maintain the property. Additional personnel may be required to assist with the Deadmans Run Flood Reduction Project, the Salt Creek Levee improvements, the Lincoln/Salt Creek Flood Resiliency Study, and other projects.

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 2021 – 2024:

It is anticipated that in FY 2021 a second Engineer will be needed. 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 2020:

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 2021 – 2024:

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, Salt Creek Resiliency Projects, 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 nearly covered at this time, it will require approximately \$1 million per year in additional funds through 2022, unless State funding is obtained (Water Sustainability Funding).

LAND RIGHTS

FY 2020:

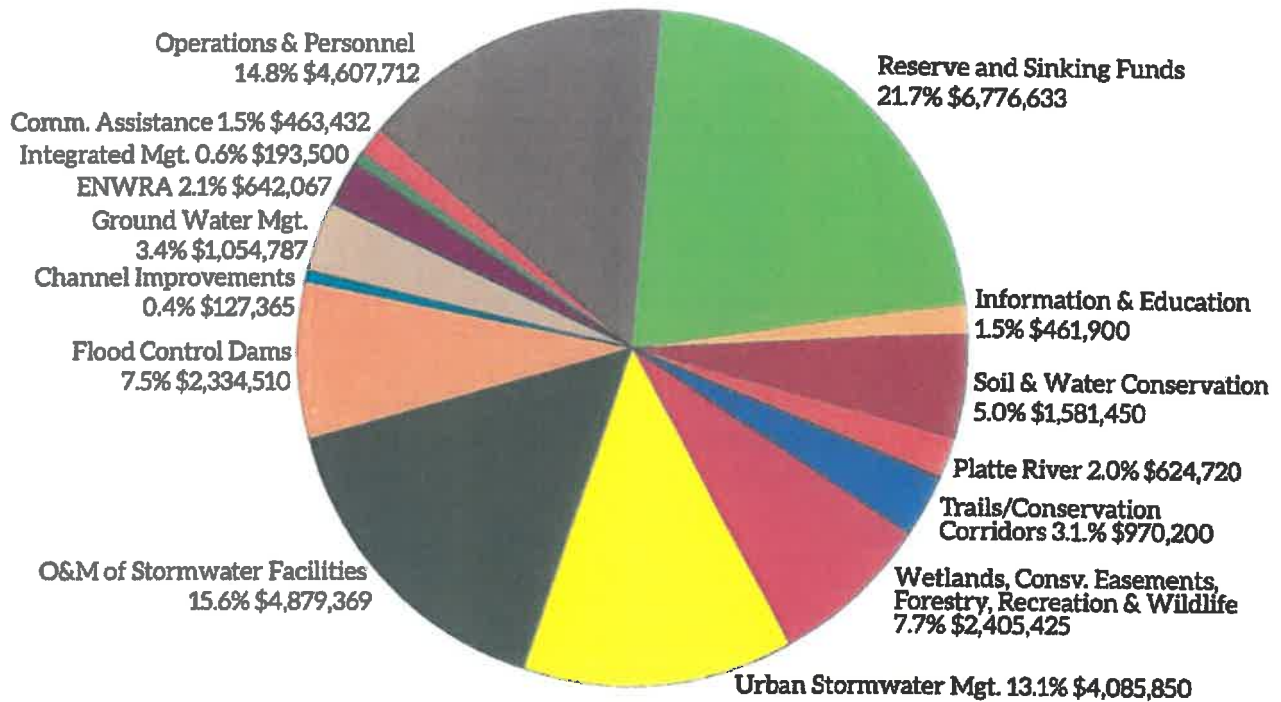
Land right acquisitions will include additional easements for flood control dam rehabilitation, easements for open space and projects that are a part of basin master plan implementation, the Deadmans Run Flood Reduction Project, conservation easements and fee title for the Prairie Corridor on Haines 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.

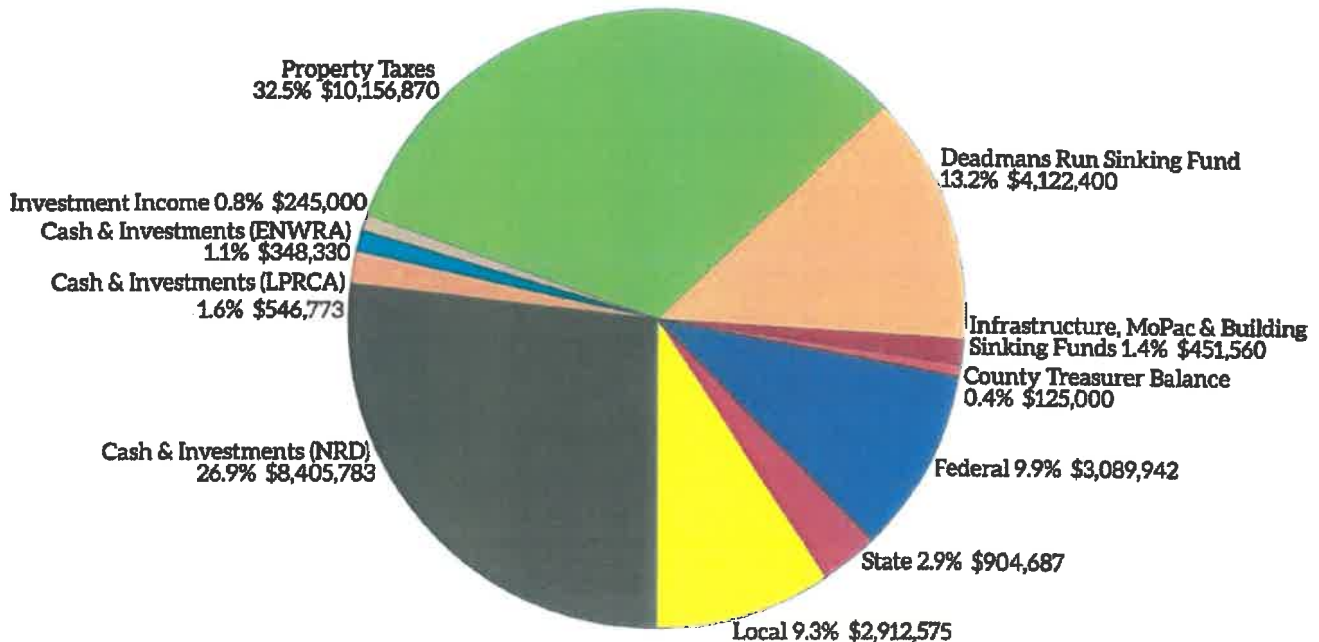
FY 2021 – 2024:

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.

NRD EXPENDITURES, FY 2020 BUDGET



NRD REVENUES/ASSETS, FY 2020 BUDGET



LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2020	FY2021	FY2022	FY2023	FY2024
INFORMATION AND EDUCATION					
PROGRAMS & PROJECTS	30,000	30,000	26,500	31,500	31,500
ENVIRONMENTAL EDUCATION	203,400	198,000	206,250	203,000	201,000
GENERAL AWARENESS	228,500	219,100	209,000	241,200	241,200
SUBTOTALS	461,900	447,100	441,750	475,700	473,700
RECREATION, FORESTRY AND WILDLIFE					
NRD WILDLIFE MANAGEMENT AREAS					
Development, O&M of Public Access Areas	76,000	55,000	60,000	60,000	55,000
HABITAT IMPROVEMENT	10,000	100,000	100,000	100,000	100,000
CONSERVATION EASEMENTS	0	240,000	240,000	240,000	240,000
PRAIRIE CORRIDOR ON HAINES BRANCH	1,779,430	605,000	610,000	615,000	615,000
WETLANDS					
Saline Wetland Coordinator, Improvements & O&M	407,020	1,183,500	1,133,000	1,027,000	477,000
TREE PLANTINGS					
Private Lands Plantings	47,375	41,250	41,250	43,000	43,000
Community Forestry	30,000	55,000	60,000	65,000	70,000
NRD Forester Agreement	25,600	29,500	32,000	33,300	33,300
Living Snow Fence	0	0	0	0	0
Hazardous Tree Removal on NRD Property	10,000	10,000	15,000	15,000	15,000
MISSOURI RIVER CORRIDOR	0	500	500	500	500
TRAILS					
Oak Creek Trail	185,500	40,000	40,000	40,000	40,000
MoPac East Trail & Connector	327,500	133,500	108,500	108,500	108,500
Salt Creek Trail	175,200	0	100,000	0	0
Homestead Trail	239,500	55,000	55,000	55,000	55,000
Crime Stoppers Reward / Miscellaneous	2,500	0	0	0	0
Hwy 75/34 Platte River Bridge Trail	40,000	0	0	0	0
Crescent Green Trail	0	50,000	1,050,000	60,000	60,000
SUBTOTALS	3,355,625	2,598,250	3,645,250	2,462,300	1,912,300

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2020	FY2021	FY2022	FY2023	FY2024
URBAN SUBCOMMITTEE					
COMMUNITY ASSISTANCE PROJECTS					
Specific Projects	0	0	0	0	0
Flood Plain Relocation / Acquisitions	15,000	25,000	25,000	50,000	50,000
General Projects	448,432	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	255,000	300,000	80,000	80,000	80,000
Stormwater Basin Plan Implementation	937,250	660,000	660,000	660,000	660,000
Deadman's Run Flood Reduction Project	1,936,500	8,817,500	6,824,000	2,010,000	1,010,000
Stormwater Quality Monitoring	12,500	35,000	40,000	40,000	40,000
Non Master Plan Projects	770,000	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	200,000	200,000	200,000	200,000
Other Activities	35,000	60,000	60,000	60,000	60,000
Stormwater BMPs	20,000	180,000	180,000	180,000	180,000
LINCOLN STREAM IMPROVEMENTS					
Antelope Creek, Beal Slough	20,000	210,000	0	0	0
Other Channels	0	200,000	200,000	200,000	200,000
O & M OF STORMWATER FACILITIES					
Salt Creek Levee (Major Rehab.)	1,629,100	1,925,000	1,150,000	1,000,000	900,000
Routine O&M	837,526	370,000	300,000	300,000	300,000
Major O&M	2,412,743	613,957	375,000	375,000	375,000
SUBTOTALS	9,419,051	14,746,457	11,244,000	6,305,000	5,205,000
LAND RESOURCES					
SOIL & WATER CONSERVATION & GIS					
Water Quality Improvement Practices	1,000,000	1,200,000	1,300,000	1,400,000	1,400,000
Filter Strips	32,450	42,450	42,300	42,300	42,300
Special Practices	100,000	50,000	50,000	50,000	50,000
CRP Booster Program	0	0	0	0	0
Salt Valley Lakes Watershed	250,000	500,000	500,000	500,000	500,000
Stevens Creek Watershed	50,000	60,000	50,000	50,000	50,000
Cover Crop Program	100,000	100,000	100,000	100,000	100,000
GIS Support & Imagery	39,000	43,000	43,000	43,000	43,000
Targeted Assistance Program	0	0	0	0	0
Water Quality BMP Projects	10,000	100,000	200,000	200,000	100,000
Non-Point Source Pollution Control Plan	0	0	0	20,000	20,000
SUBTOTALS	1,581,450	2,095,450	2,285,300	2,405,300	2,305,300

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2020	FY2021	FY2022	FY2023	FY2024
WATER RESOURCES					
GROUND WATER MANAGEMENT					
Monitoring / Data & Rules	504,742	577,000	588,000	588,000	588,000
BMP's	87,927	275,000	295,000	295,000	295,000
CWSPA's	413,618	25,000	25,000	25,000	25,000
Ground Water Reservoirs	48,500	65,000	50,000	50,000	50,000
Special Management Area	0	4,000	4,000	4,000	24,000
SURFACE WATER MONITORING					
	72,365	71,000	73,000	75,000	75,000
DAMS AND ROAD STRUCTURES					
Planning, Design & Construction of Dams	2,108,010	610,000	646,000	640,000	793,000
O&M of Dams	221,500	465,000	440,000	440,000	440,000
Clear and Snag	5,000	5,000	5,000	5,000	5,000
STREAMBANK EROSION					
	35,000	210,000	130,000	130,000	130,000
EASTERN NEBRASKA WATER RESOURCES					
	642,067	392,000	382,000	387,000	397,000
SUBTOTALS					
	4,138,729	2,699,000	2,638,000	2,639,000	2,822,000
INTEGRATED MANAGEMENT					
Integrated Management	193,500	555,000	485,000	435,000	435,000
SUBTOTALS					
	193,500	555,000	485,000	435,000	435,000
PLATTE RIVER					
LPSNRD PLATTE RIVER PROGRAMS					
^LPSNRD Share Of LPRCA Costs - Operations and Programs	^0	^50,970	^28,770	^93,500	^66,000
Water Quality Implementation	0	100,000	100,000	100,000	100,000
Watershed Restoration Study	0	0	0	0	0
LPR Consultant Services	21,600	22,000	23,000	24,000	25,000
Platte River Ice Jam Agreement	10,000	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	50,000	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
Platte River Bank Cut	50,000	0	0	0	0
LPRCA PROGRAMS					
Alliance Coordinator/Operations	5,012	6,500	6,500	6,500	6,500
LPRCA Programs, Studies & Projects	433,108	362,000	320,000	470,000	405,000
SUBTOTALS					
	654,720	648,000	587,000	738,000	674,000

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2020	FY2021	FY2022	FY2023	FY2024
FINANCE & PLANNING					
District Operations	1,432,464	1,429,458	1,239,260	1,302,721	1,286,652
Planning	35,600	4,000	14,000	49,000	54,000
SUBTOTALS	1,468,064	1,433,458	1,253,260	1,351,721	1,340,652
EXECUTIVE - PERSONNEL COSTS					
Personnel / Policies / Legislation	3,169,248	3,245,329	3,331,438	3,419,851	3,510,628
SUBTOTALS	3,169,248	3,245,329	3,331,438	3,419,851	3,510,628
GRAND TOTALS	24,442,287	28,468,044	25,910,998	20,231,872	18,678,580