




LOWER PLATTE SOUTH natural resources district

3125 Portia Street | P.O. Box 83581 • Lincoln, Nebraska 68501-3581
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Agenda Item #6 b&c

Memorandum

Date: September 8, 2021
To: Each Director
From: Paul D. Zillig, General Manager 
Subject: Finance and Planning Subcommittee Meeting

The Finance and Planning Subcommittee met on Tuesday, September 7, 2021 at 7:10 pm in the NRD Large Conference Room. Subcommittee members present were Bob Andersen, Lisa Lewis, Ray Stevens, Vern Barrett, Tom Green, Bruce Johnson, and Gary Hellerich. Others present included Deborah Eagan, David Potter and myself.

Chair Andersen called the meeting to order. The Subcommittee discussed the Tax Request Hearing that was held just prior to this meeting at 7:00 pm (a copy of the minutes is attached). A copy of the resolution was provided (attached). It was moved by Stevens, seconded by Green, and unanimously approved by the Subcommittee (Johnson stepped out of the room and didn't vote) to **recommend the Board of Directors approve the Resolution to set the FY'22 tax request and file the Budget.**

The next item on the agenda was to review and consider the FY 2022–2026 Long Range Implementation Plan (LRIP). An electronic copy of the LRIP was sent out prior to the meeting, along with a few corrections, the final version will be available electronically, the “short” version is attached. Potter reported on the process and reviewed with the Subcommittee the highlights of the LRIP. Barrett pointed out a few additional corrections in using the term “Goals” vs “Visions”. It was moved by Hellerich, seconded by Barrett, and unanimously approved by the Subcommittee to **recommend the Board of Directors approve the Long Range Implementation Plan for the period of July 1, 2021 to June 30, 2026.**

The Subcommittee then further discussed and provided input on the proposed Board Planning Retreat to be held in early 2022 for parts of two days, away from the NRD Office. The Subcommittee discussed many important topics revolving around “resiliency”, flood control, groundwater, outreach, water quality, mitigating climate change, projects, farmland management, development, drought. Staff will report back with additional details at a future meeting.

There being no further business, the meeting adjourned at 7:55 pm.

Encl. 3

pc: Steve Seglin & Corey Wasserburger

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

Resolution dated September 15, 2021

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, the Board of Directors held, as required by law, a special public hearing on September 7, 2021, to hear and consider comments from the public concerning the property tax request for Fiscal Year 2022; and

WHEREAS, notice of the time and place of such special public hearing was published on August 30, 2021, 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; and

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

NOW THEREFORE BE IT RESOLVED, that the required special public hearing was held on September 7, 2021, and the amount of the District’s requested property taxes for Fiscal Year 2022 is set and approved at \$10,156,870.00, which is the same amount as the District’s property tax request for Fiscal Year 2021.

BE IT FURTHER RESOLVED, that the Chair of the Board of Directors, 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, 2021.

CERTIFICATE

The undersigned, being the duly elected Chair of the Board of Directors 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 15, 2021.

Dated this 15th day of September, 2022.


Deborah Eagan, Chair



LOWER PLATTE SOUTH natural resources district

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Memorandum

Date: September 8, 2021
To: Each Director
From: Paul Zillig, General Manager 
Subject: FY 2022 Tax Request Hearing

The public hearing for the FY 2022 Tax Request for the budget was held on Tuesday, September 7, 2021, beginning at 7:00 PM at the Lower Platte South NRD Office in Lincoln. Legal notice of the hearing was published on August 30, 2021 in the Lincoln Journal Star newspaper, a copy of the affidavit of publication will be attached to the file copy of the record of the hearing.

Directors present at the hearings included Bob Andersen, Deborah Eagan, Lisa Lewis, Vern Barrett, Tom Green, Gary Hellerich, Bruce Johnson, and Ray Stevens. No public attended the hearing. Staff present included Mike Mascoe, Dave Potter, and myself.

Treasurer Andersen called the hearing to order at 7:00 pm. He explained that this hearing was for the purpose of receiving public comment on the intent to set the final property tax request for FY 2022 Budget. He then asked me to review the background information.

I reviewed the District's anticipated revenues and proposed expenditures for FY 21 and FY 22, including the proposed property tax request, for FY 21 & FY 22 the Operating Budget, Property Tax Request, Valuation, Tax Rate and Tax rate if prior tax request was at current valuation (see attached notice). I then reviewed the past history for the NRD's budget, valuation, levy rate, and tax revenues levied (attached).

Andersen then asked for any public comments or comments from Directors, there were no comments.

The meeting adjourned at 7:08 pm.

PDZ/pdz
Enc. 2

pc: Steve Seglin & Corey Wasserburger

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 the 7th day of September 2021, at 7:00 o'clock P.M., at 3125 Portia Street, Lincoln, NE 68521 for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2020	2021	Change
Operating Budget	12,573,363.00	25,105,156.00	100%
Property Tax Request	\$ 10,156,870.00	\$ 10,156,870.00	0%
Valuation	33,829,513,202	37,308,544,066	10%
Tax Rate	0.030024	0.027224	-9%
Tax Rate if Prior Tax Request was at Current Valuation	0.027224		

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
2021	\$ 33,498,532	\$ 33,829,513,202	3.0024	\$ 10,156,870
2022	\$ 33,798,697	\$ 37,308,544,066	2.7224	\$ 10,156,870

Long Range Implementation Plan

July 1, 2021—June 30, 2026

**Lower Platte South
Natural Resources District**



FY2022 Long Range Implementation Plan

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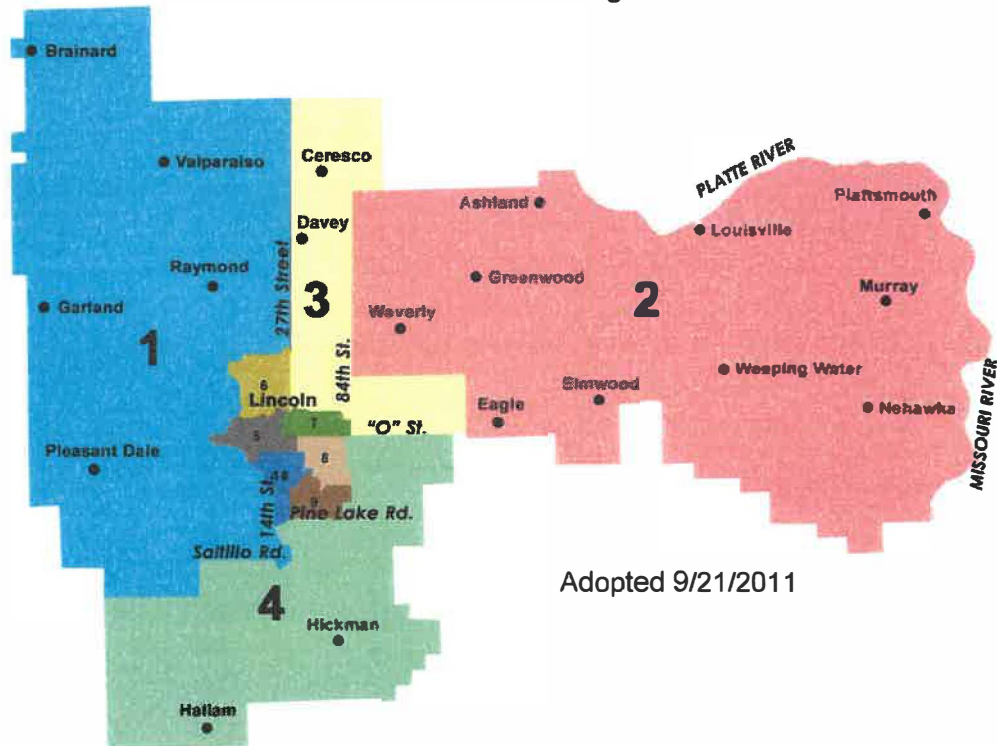
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LOWER PLATTE SOUTH NRD BOARD OF DIRECTORS

<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	Ron Nolte	7	Chelsea Johnson
2	Mark Spangler	7	Luke Peterson
3	Vern Barrett	8	Christine Lamberty
3	Kenneth Vogel	8	Tom Green
4	Larry Ruth	9	Bob Andersen
4	Gary Aldridge	9	Lisa Lewis
5	Bruce Johnson	10	Susan Seacrest
5	John Yoakum	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
 Kristin Buntmeyer – Administration and Finance Manager
 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
 Cole Johnson – Resources Technician (NRCS – Weeping Water)
 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
 Parker Robinson – Social Media Strategist
 Shaula Ross – GIS Specialist
 Dan Schulz – Resources Coordinator
 Maclane Scott – Water Resources Technician
 Jay Seaton – NRD Forester
 Evan Sisel – Resources Technician (NRCS - Lincoln)
 Adam Sutton – Environmental Educator
 Vacant – LPRCA Coordinator
 Chris Witthuhn – Water Resources Conservationist
 Tracy Zayac – Stormwater/Watershed Specialist

LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT SUBCOMMITTEES FOR 2021

STANDING SUBCOMMITTEES

LAND RESOURCES

Gary Hellerich, Chair
Gary Aldridge
Dave Landis
Bruce Johnson
Ron Nolte
Anthony Schutz
Mark Spangler
Ken Vogel

WATER RESOURCES

Larry Ruth, Chair
Vern Barrett
Gary Hellerich
Don Jacobson
Chelsea Johnson
Ron Nolte
Ken Vogel
John Yoakum

URBAN

Tom Green, Chair
Bob Andersen
Gary Aldridge
Christine Lamberty
Luke Peterson
Larry Ruth
Ray Stevens
Susan Seacrest

RECREATION, FORESTRY & WILDLIFE

Anthony Schutz, Chair
Susan Seacrest
Don Jacobson
Lisa Lewis
Christine Lamberty
Ray Stevens
John Yoakum
Mark Spangler

ADMINISTRATIVE SUBCOMMITTEES COMMISSIONS, COALITIONS, BOARDS, ETC.

EXECUTIVE

Deb Egan (Chair)
Dave Landis (Vice Chair)
Bob Andersen (Treasurer)
Chelsea Johnson (Secretary)
Luke Peterson (NARD Rep.)
Larry Ruth (Past Chair)

FINANCE AND PLANNING

Bob Andersen, Chair
Bruce Johnson (Land Resources)
Vern Barrett (Water Resources)
Tom Green (Urban)
Lisa Lewis (RF&W)
Ray Stevens (At-Large)
Gary Hellerich (At-Large)
Larry Ruth (At-Large)

NARD

Luke Peterson (Representative)
Tom Green (Alternate)

LOWER PLATTE RIVER CONSORTIUM

Paul Zillig (Representative)
David Potter (Alternate)

LOWER PLATTE RIVER BASIN WATER MANAGEMENT COALITION

Don Jacobson
Gary Hellerich
Paul Zillig (Alternate)

NE NATURAL RESOURCES COMMISSION

Dan Steinkruger, Lower Platte Basin
Mike McDonald, Nemaha Basin

NE LAND TRUST

Dan Schulz (Representative)
Paul Zillig (Alternate)

Solidago Conservancy Board Paul Zillig (Ex officio)

AD HOC SUBCOMMITTEES

INFORMATION AND EDUCATION

Dave Landis, Chair
Susan Seacrest
Vern Barrett
Tom Green
Christine Lamberty
Ray Stevens
Ken Vogel
John Yoakum

PLATTE RIVER

Don Jacobson, Chair
Gary Hellerich
Chelsea Johnson
Christine Lamberty
Anthony Schutz
Ray Stevens
Ken Vogel
Ron Nolte

INTEGRATED MANAGEMENT

Chelsea Johnson, Chair
Bob Andersen
Gary Hellerich
Don Jacobson
Bruce Johnson
Larry Ruth
Anthony Schutz
Mark Spangler

MOPAC EAST – LIED CONNECTOR

Ray Stevens, Chair
Ron Nolte
Lisa Lewis

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 2022 and projected budgeted expenditures for FY 2023 – 2026. For each Program Area, there are Actions listed for Fiscal Years 2022 – 2026, with the Fiscal Year 2022 being more detailed and FY 2023 – 2026 having less certain projects and estimated costs. On the FY 2022 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 FY2022 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).

FY 2022 - Measurable Goals or 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 farm ponds
- Complete 75% of the approved cost-share conservation practices

Soil & Water Conservation (Targeted)

- Approve at least 45 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

Water Quality Watershed Project

- Hold at least one in-person event in the watershed to promote the incentive program
- Implement at least 4 BMPs in the watershed

Information & Education

Environmental Education

- Host four (virtual and/or in-person) Nature Nights
- Co-sponsor Earth Wellness Festival (EWF) educating 3,500 students
- Assist with Arbor Day activities at 15 schools
- Facilitate Field Trips for 2,000 High School Biology and 7th grade Env. Science students
- 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 10,000 visitors to LPSNRD.org per quarter

Programs and Projects

- Develop site specific informational signs for NRD wetlands (Marsh Wren, Lincoln Saline Nature Wetland, Little Salt Fork)
- Host one Test Your Well Night

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

- Complete 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 PMNRD)

Integrated Management

- Review of District drought planning resources and plans (District Drought Emergency Response Plan, Lower Platte River Drought Contingency Plan, Annual Weather Precipitation Outlook, etc.)

Urban

Community Assistance Program

- Complete four community assistance projects

Operation and Maintenance Stormwater Facilities

- Complete at least 5 Salt Creek Levee/SWIF projects:
 - Complete Pipe Rehabilitation near 27th & Superior (STA 347+15R) Project
 - Complete Park Ave to Van Dorn, Channel Stabilization, weir (STA 82+50R)
 - Complete 18" Pipe Abandonment (STA 31+00R)
 - Complete Sluice Gate Repair near South St (STA 106+65R)
 - Complete Video Inspection of Drainage Structures (approx. 70 pipes)
- Complete 70th St. Car Wash Site Repairs on Deadmans Run
- Streambank Repair at 39th Street on Antelope Creek:
 - Obtain 404 permit
 - Complete Landrights

Stormwater Management

- Conduct Cost/Benefit Analysis of implementing structural measures (Salt Creek Resiliency Study)
- Complete Beal Slough Stream Stability Project, 70th to Pine Lake
- Complete Master Plan Project: LSC#2 (14th St bridge)
- Complete Antelope Creek Pipe Rehabilitation Project (14 pipes)
- Complete at least two rainscaping projects in the District
- Deadmans Run Flood Reduction Project:
 - Complete flume analysis and model updates
 - Review final project configuration/components based on modeling results
 - Complete final design on Phase 1
 - Begin Landrights needed for Phase 1
 - Complete 50% Design on Phase 2

September 1, 2021

Water Resources

Flood Control Dams and Road Structures

- 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 20 inactive wells
- Sample 175 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 4 SNAP approvals

September 1, 2021

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 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 | 7. Pollution control |
| 2. Prevention of damages from flood water and sediment | 8. Solid waste disposal and sanitary drainage |
| 3. Flood prevention and control | 9. Drainage improvement and channel rectification |
| 4. Soil conservation | 10. Development and management of fish and wildlife habitat |
| 5. Water supply for any beneficial uses | 11. Development and management of recreational and park facilities |
| 6. Development, management, utilization and conservation of ground water and surface water | 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

- | | |
|---|--|
| <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
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 |
|---|--|

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

FY2022:

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 and Finance Manager, 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.

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 2023 – 2026:

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 2022:

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 2023 – 2026:

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, Salt Creek Resiliency action, 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

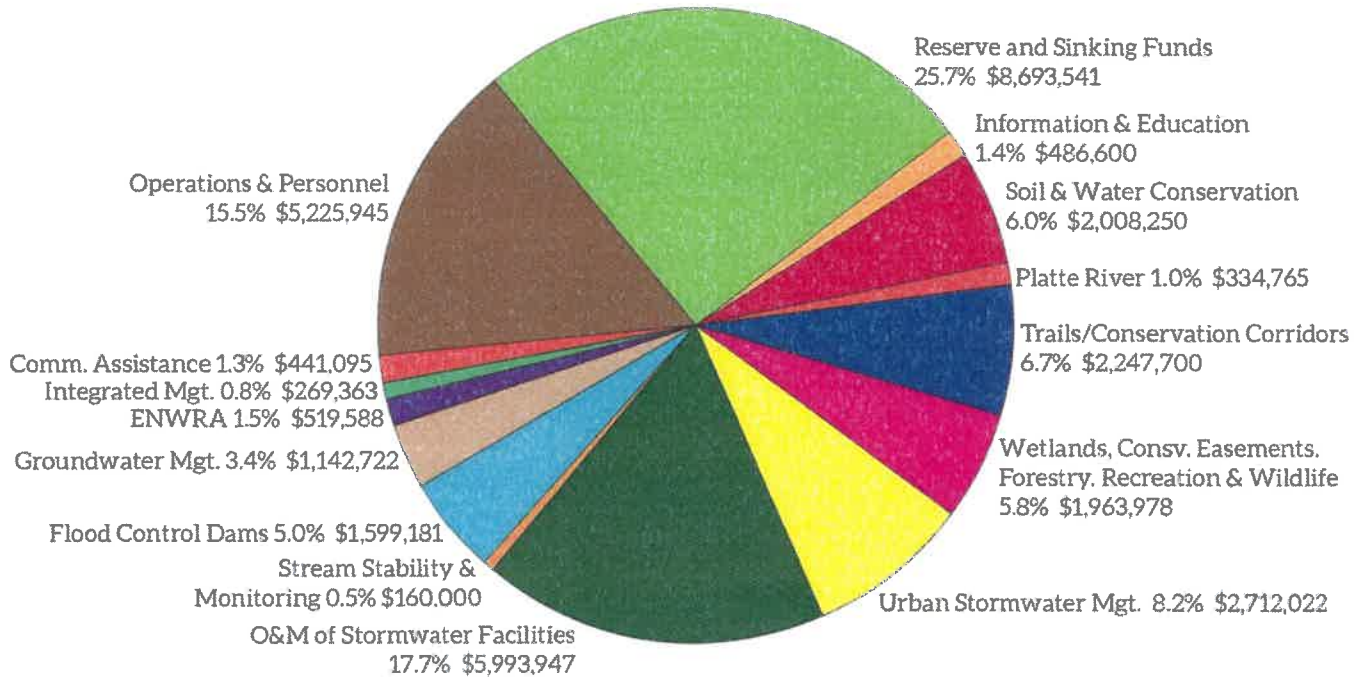
FY 2022:

Land right acquisitions will include additional easements for stream stability projects, channel repair 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.

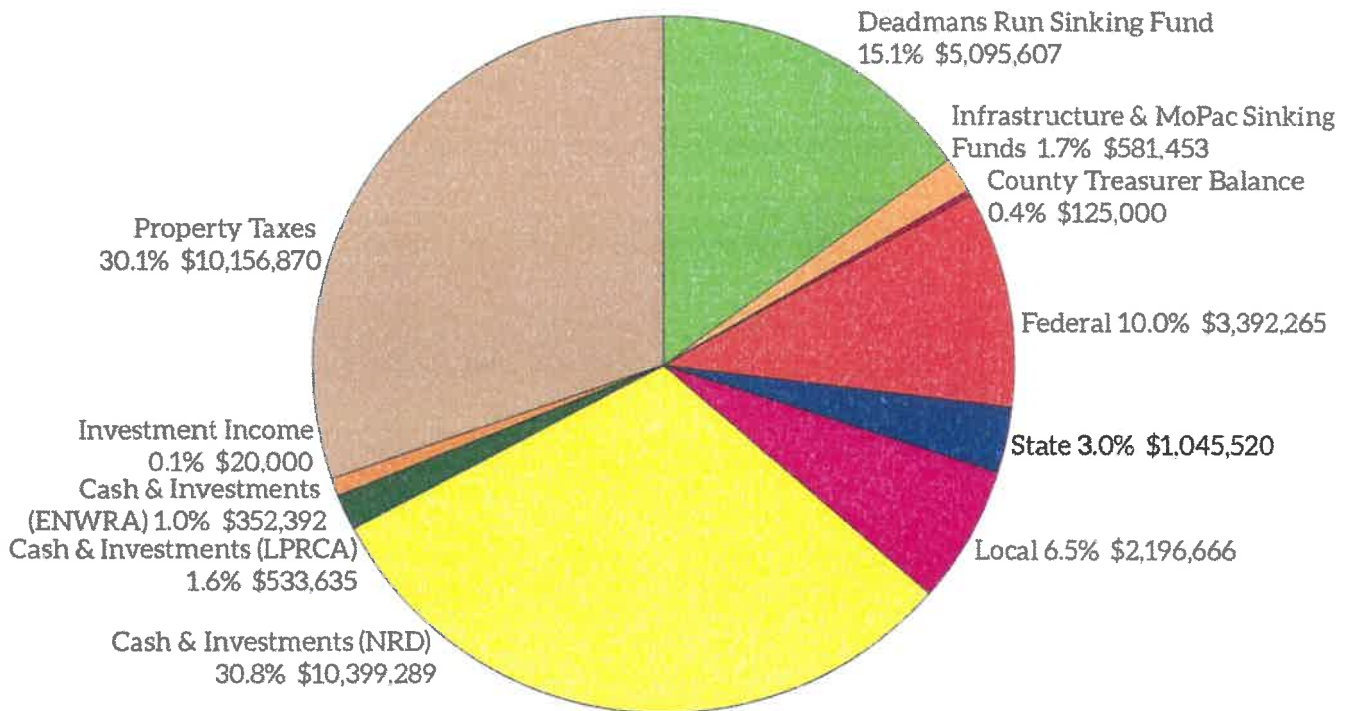
FY 2023 – 2026:

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 2022 BUDGET



NRD REVENUES, FY 2022 BUDGET



LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2022	FY2023	FY2024	FY2025	FY2026
INFORMATION AND EDUCATION					
PROGRAMS & PROJECTS	24,500	26,500	30,500	30,000	29,500
ENVIRONMENTAL EDUCATION	215,200	198,500	204,000	190,000	198,000
GENERAL AWARENESS	246,900	278,600	272,100	296,600	295,800
SUBTOTALS	486,600	503,600	506,600	516,600	523,300
RECREATION, FORESTRY AND WILDLIFE					
NRD WILDLIFE MANAGEMENT AREAS					
Development, O&M of Public Access Areas	117,000	60,000	60,000	65,000	70,000
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	849,900	730,000	735,000	740,000	745,000
WETLANDS					
Saline Wetland Coordinator, Improvements & O&M	597,000	752,000	1,057,000	507,000	4,507,000
TREE PLANTINGS					
Private Lands Plantings	49,578	41,250	41,250	43,000	43,000
Community Forestry	30,000	30,000	30,000	30,000	30,000
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	10,000	10,000	15,000	15,000	15,000
Windbreak Renovation Program	45,000	45,000	45,000	45,000	45,000
MISSOURI RIVER CORRIDOR	0	0	0	0	0
TRAILS					
Oak Creek Trail	418,500	110,000	110,000	110,000	110,000
MoPac East Trail & Connector	540,500	413,500	413,500	413,500	413,500
Salt Creek Trail	293,000	0	100,000	0	0
Homestead Trail	952,700	361,000	361,000	361,000	361,000
Crime Stoppers Reward / Miscellaneous	3,000	0	0	0	0
Hwy 75/34 Platte River Bridge Trail	40,000	40,000	0	0	0
Crescent Green Trail	0	0	50,000	1,050,000	0
Prairie Pines Recreational Trail	0	60,000	0	0	0
SUBTOTALS	4,211,678	2,949,750	3,316,050	3,677,800	6,638,500

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2022	FY2023	FY2024	FY2025	FY2026
URBAN SUBCOMMITTEE					
COMMUNITY ASSISTANCE PROJECTS					
Specific Projects	216,095	0	0	0	0
Flood Plain Relocation / Acquisitions	25,000	25,000	50,000	50,000	50,000
General Projects	200,000	500,000	500,000	500,000	500,000
STORMWATER MANAGEMENT					
Individual Stormwater Facilities	0	80,000	80,000	80,000	80,000
Stormwater Basin Planning	340,000	80,000	80,000	80,000	80,000
Stormwater Basin Plan Implementation	506,360	690,000	690,000	690,000	690,000
Deadman's Run Flood Reduction Project	1,568,162	5,505,000	6,674,000	1,210,000	510,000
Stormwater Quality Monitoring	12,500	2,500	2,500	2,500	2,500
Non Master Plan Projects	155,000	400,000	400,000	400,000	400,000
Salt Creek Flood Warning System	70,000	100,000	100,000	100,000	100,000
Urban Water Quality Program	20,000	40,000	40,000	40,000	40,000
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	0	0	0	0
O & M OF STORMWATER FACILITIES					
Salt Creek Levee (Major Rehab.)	1,396,893	2,662,000	1,700,000	1,692,000	1,450,000
Routine O&M	370,000	400,000	500,000	500,000	500,000
Major O&M	4,207,054	800,000	775,000	775,000	775,000
SUBTOTALS	9,147,064	11,692,000	11,999,000	6,527,000	5,585,000
LAND RESOURCES					
SOIL & WATER CONSERVATION & GIS					
Water Quality Improvement Practices	1,200,000	1,200,000	1,300,000	1,400,000	1,400,000
Filter Strips	36,250	28,300	30,000	26,200	24,550
Special Practices	75,000	90,000	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	125,000	125,000	125,000	125,000	125,000
GIS Support & Imagery	47,000	47,000	47,000	47,000	47,000
Targeted Assistance Program	0	0	0	0	0
Water Quality BMP Projects	150,000	200,000	150,000	0	0
Non-Point Source Pollution Control Plan	0	0	20,000	20,000	0
SUBTOTALS	2,008,250	2,065,300	2,072,000	2,018,200	2,096,550

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2022	FY2023	FY2024	FY2025	FY2026
WATER RESOURCES					
GROUND WATER MANAGEMENT					
Monitoring / Data & Rules	375,000	604,000	604,000	619,000	619,000
BMP's	83,122	275,000	295,000	295,000	295,000
CWSPA's	175,600	25,000	25,000	25,000	25,000
Ground Water Reservoirs	509,000	40,000	45,000	50,000	50,000
Special Management Area	0	0	0	0	20,000
SURFACE WATER MONITORING					
	80,000	73,000	75,000	77,000	79,000
DAMS AND ROAD STRUCTURES					
Planning, Design & Construction of Dams	148,000	640,000	640,000	640,000	640,000
O&M of Dams	1,371,181	446,000	440,000	440,000	440,000
Clear and Snag	80,000	5,000	5,000	5,000	5,000
STREAMBANK EROSION					
	80,000	80,000	80,000	80,000	80,000
EASTERN NEBRASKA WATER RESOURCES ASSESSEMENT (ENWRA)					
	519,588	260,200	214,800	214,800	239,800
SUBTOTALS					
	3,421,491	2,448,200	2,423,800	2,445,800	2,492,800
INTEGRATED MANAGEMENT					
Integrated Management	269,363	590,000	465,000	465,000	465,000
SUBTOTALS					
	269,363	590,000	465,000	465,000	465,000
PLATTE RIVER					
LPSNRD PLATTE RIVER PROGRAMS					
^LPSNRD Share Of LPRCA Costs - Operations and Water Quality Implementation and Planning	^37,919	^53,460	^48,660	^37,660	^54,500
Watershed Restoration Study	50,000	100,000	120,000	110,000	100,000
LPR Consultant Services	0	0	0	0	
Platte River Ice Jam Agreement	24,000	25,000	26,000	27,000	28,000
Invasive Species cost-share	22,500	22,500	22,500	22,500	22,500
NLT Agreement and Conservation Easements	30,000	30,000	30,000	30,000	30,000
Western Sarpy/Clear Creek Project O&M	50,000	30,000	30,000	30,000	30,000
Tern & Plover Study	50,000	50,000	50,000	50,000	50,000
Monitor Lower Platte River Instream Flow	5,000	5,000	5,000	5,000	5,000
	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	88,255	325,200	370,200	313,400	327,000
SUBTOTALS					
	334,765	604,200	670,200	604,400	609,000

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2022	FY2023	FY2024	FY2025	FY2026
FINANCE & PLANNING					
District Operations	1,776,591	1,394,211	1,506,267	1,402,041	1,385,918
Planning	9,000	4,000	54,000	44,000	19,000
SUBTOTALS	1,785,591	1,398,211	1,560,267	1,446,041	1,404,918
EXECUTIVE - PERSONNEL COSTS					
Personnel / Policies / Legislation	3,440,354	3,497,221	3,589,904	3,685,063	3,782,762
SUBTOTALS	3,440,354	3,497,221	3,589,904	3,685,063	3,782,762
GRAND TOTALS	25,105,156	25,748,482	26,602,821	21,385,904	23,597,830