

Long Range Implementation Plan

July 1, 2019—June 30, 2024

Lower Platte South
Natural Resources District



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.

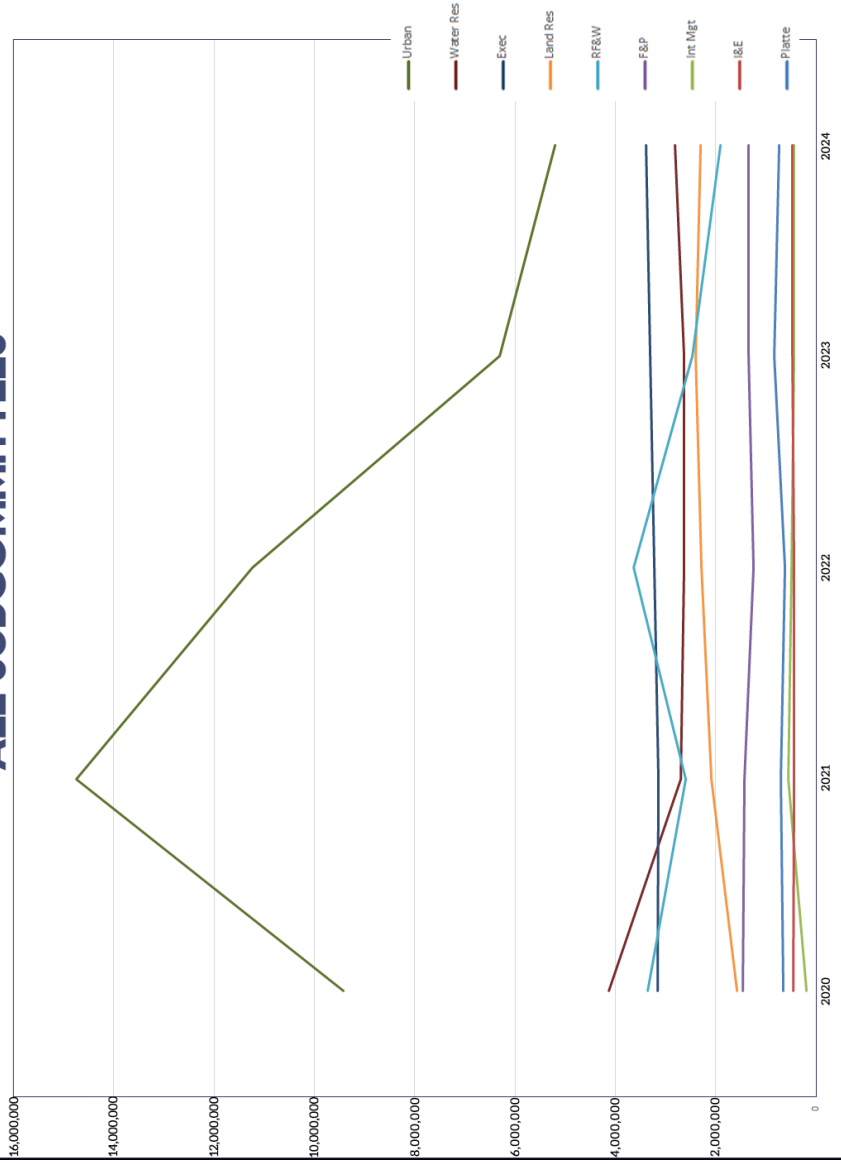
The purpose of the Long Range Implementation Plan is to summarize planned district activities and budget expectations for the current fiscal year and the subsequent four years. The Plan includes projections of personnel, financial and land rights needs for the planning period.

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.

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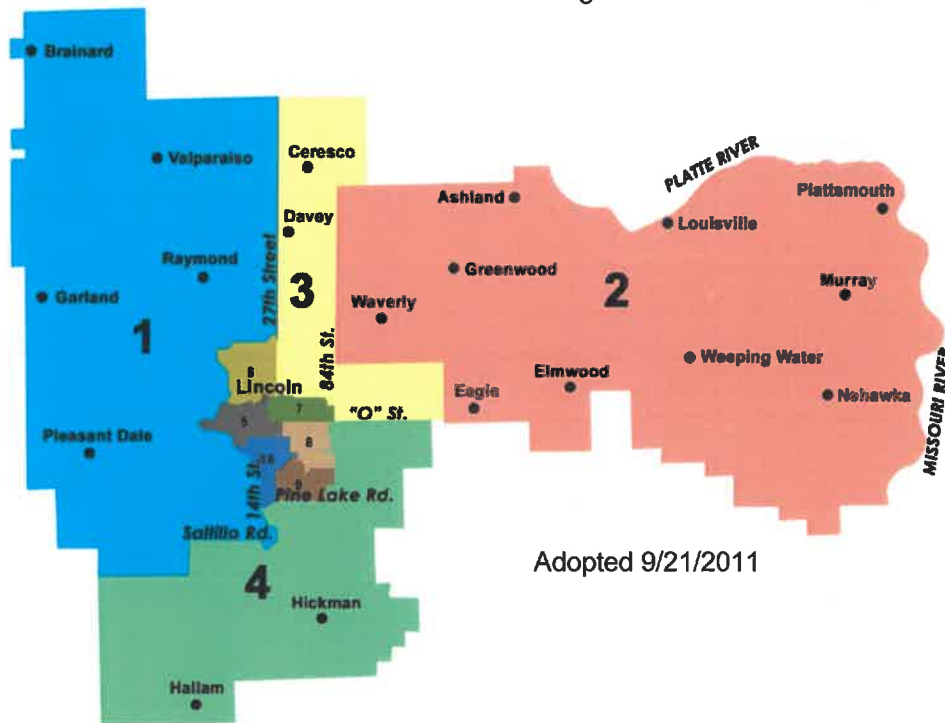
ALL SUBCOMMITTEES



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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 – 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 Schulz – Resources Coordinator
 Maclane Scott – Water Resources Technician
 Jay Seaton – NRD Forester
 Evan Sisel – Conservation Technician (NRCS)
 Kathy Spence – Administrative Assistant
 Cindy Spilinek – Conservation Technician (NRCS)
 Adam Sutton – Environmental Educator
 Jean Ulrich – District Secretary (NRCS)
 Jared Nelson – District Engineer
 Vacant – LPRCA Coordinator
 Vacant – Projects Coordinator
 Chris Witthuhn – Water Resources Conservationist
 Tracy Zayac – Stormwater/Watershed Specialist

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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	
			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	

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

GOAL	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
<p>B. Low Impact Developments</p>	<p>B1. Developments are compatible with and conserve the site's natural resources and use "green" BMPs</p>	<p>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.</p>	<p>1 - 7, 9, 10, 12</p>
<p>C. Minimal Flood Threat and Damage</p>	<p>C1. All floodplains have been accurately mapped</p> <p>C2. Flood plains are regulated under a "no adverse impact" policy</p> <p>C3. Public safety risk from flooding is minimized</p> <p>C4. Flood damages are reduced or eliminated</p>	<p>C1a. Utilize newest photography, topography, and models to digitally map flood plains C1b. Update flood plain maps periodically with land use and other changes</p> <p>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</p> <p>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</p> <p>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</p>	<p>2, 3</p> <p>2, 3</p> <p>2, 3</p> <p>2, 3</p>

STATUTORY PURPOSES

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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 F2. Soil losses at or less than sustainable levels F3. Agricultural lands managed according to their soil survey capabilities	F1a. Conservation plans implemented on all agricultural lands F1b. Agriculture producers use energy-efficient practices F2a. Treat and manage all lands to soil losses to less than sustainable levels ("T" rates) 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 - 7, 9, 10, 12 1, 4, 7 1 - 4, 7, 10, 12
G. Healthy forests	G1. Urban forests are diversified and enhanced G2. Rural forestry is expanded in diversity and scope	G1a. New developments include trees/shrubs on streets and public lands G1b. Trees are replaced and diversified in existing urban areas on public lands G2a. Preserve and enhance wooded riparian corridors G2b. Windbreak, energy conservation and wildlife plantings on all rural home sites	10, 12 10, 12

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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	1. 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
	2. 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
	3. 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
	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
J. Resiliency to changes in climate and clean environment	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

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GOAL	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
<p>K. NRD is a conservation leader</p>	<p>K1. NRD at the forefront of innovative conservation</p>	<p>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</p>	<p>1 - 12</p>

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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

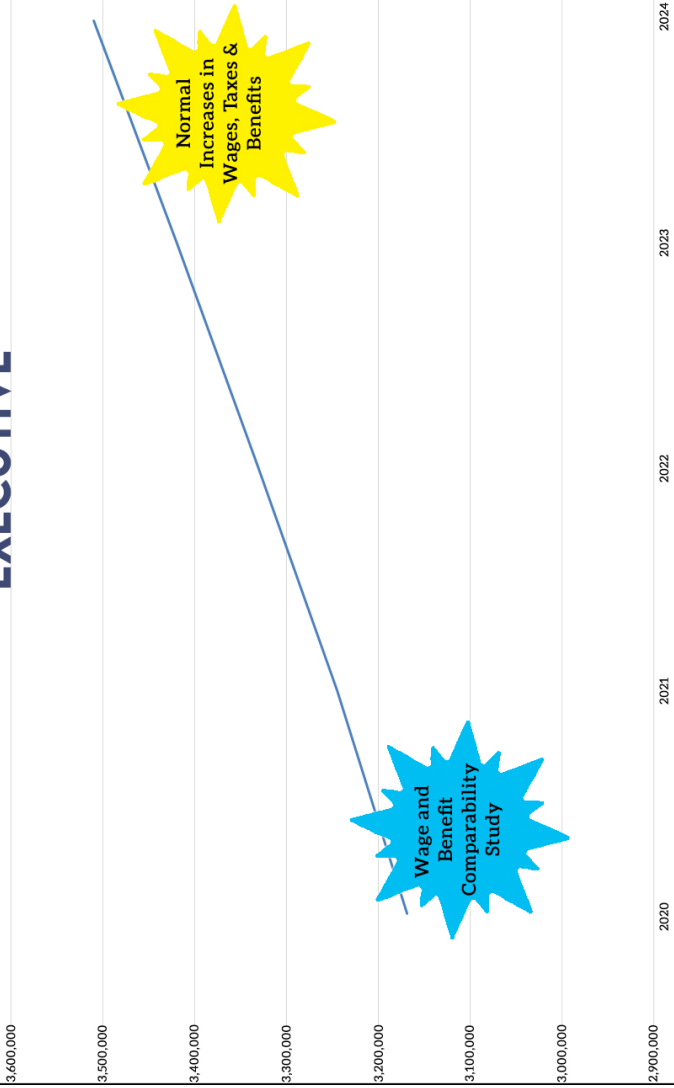
Flood Control Dams and Road Structures

- 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

EXECUTIVE



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

FISCAL YEAR 2020

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		
Retain Consultant to conduct a Wage and Benefits Comparability Study	16,000	\$0	16,000	\$0	439060	
Personnel Costs						
Clerical	\$226,201	\$0	\$226,201	\$0	455000	303252
Administrative	\$343,221	\$0	\$353,785	\$0	457000	
Technical	\$1,672,721	\$0	\$1,622,856	\$0	459000	
Department of Corrections Agreement	\$180,000	\$0	\$180,000	\$0	460000	
Payroll Taxes	\$180,000	\$0	\$180,000	\$0	435001	
Personnel Benefits	\$606,405	\$0	\$606,405	\$0	415000	
Monitor and recommend positions on 2019 Legislation	\$0	\$0	\$0	\$0		
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0	\$0	\$0	407001	
Meet with Lincoln City Council & Mayor to discuss natural resources (i.e. Deadmans Run, Salt Creek Levee, Prairie Corridor on Haines Branch, etc.	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021 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	\$232,987	\$0
Administrative	\$353,518	\$0
Technical	\$1,663,427	\$0
Dept. of Corrections Agreement	\$185,400	\$0
Payroll Taxes	\$185,400	\$0
Personnel Benefits	\$624,597	\$0
Monitor and recommend positions on Legislation.	\$0	\$0
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0
Review 2020 Census data and determine population ratio	\$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	\$238,812	\$0
Administrative	\$362,356	\$0
Technical	\$1,705,012	\$0
Dept. of Corrections Agreement	\$190,962	\$0
Payroll Taxes	\$190,962	\$0
Personnel Benefits	\$643,335	\$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

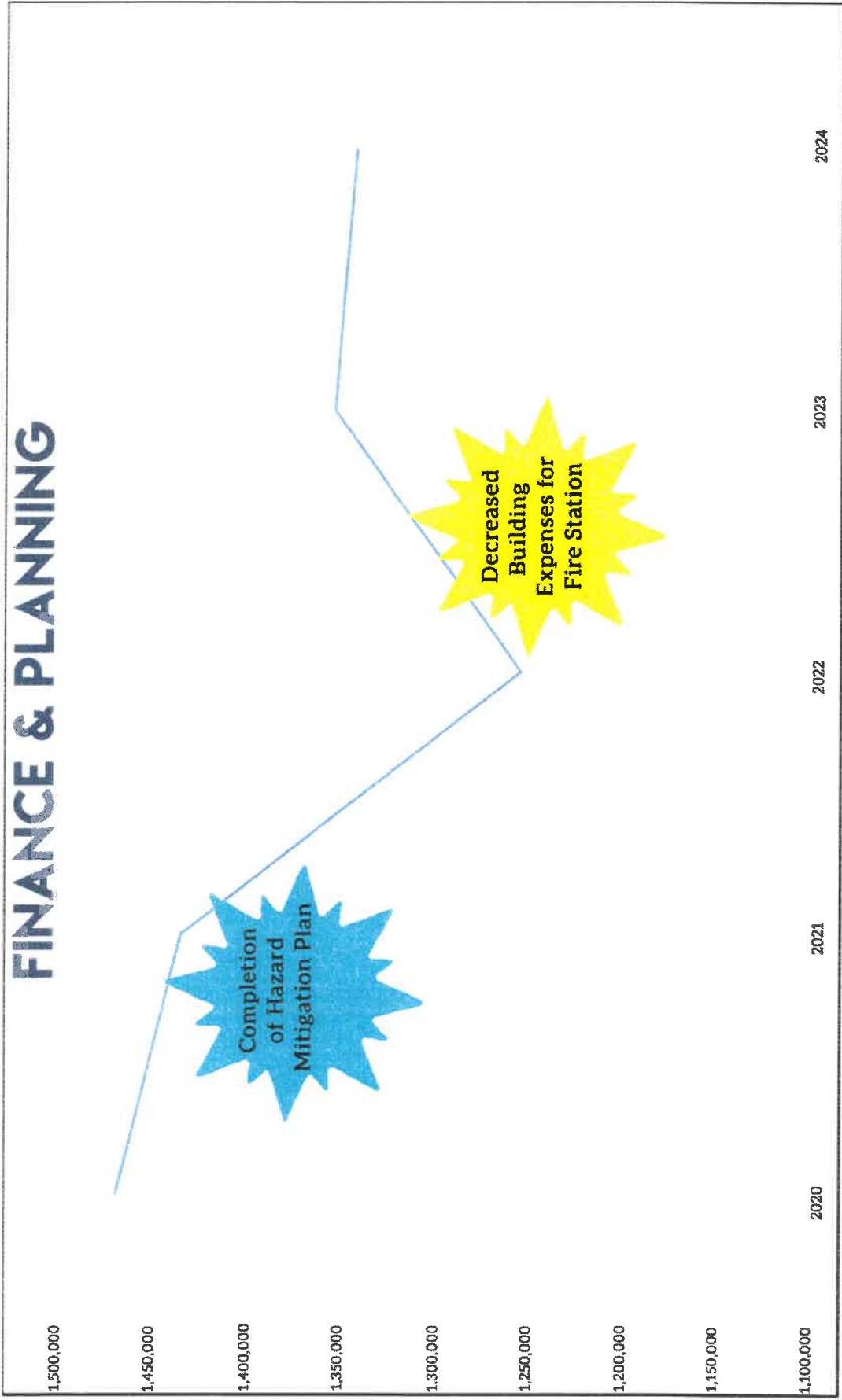
FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Clerical	\$244,782	\$0
Administrative	\$371,414	\$0
Technical	\$1,747,638	\$0
Dept. of Corrections Agreement	\$196,691	\$0
Payroll Taxes	\$196,691	\$0
Personnel Benefits	\$662,635	\$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	\$250,902	\$0
Administrative	\$380,700	\$0
Technical	\$1,791,329	\$0
Dept. of Corrections Agreement	\$202,592	\$0
Payroll Taxes	\$202,592	\$0
Personnel Benefits	\$682,514	\$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 2020

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	\$65,000	\$0	\$65,000	\$0	767010	
Directors' Expenses	\$40,000	\$0	\$40,000	\$0	407001	
Directors' Per Diem	\$59,000	\$0	\$59,000	\$0	409001	
Directors' Election Expenses	\$25,000	\$0	\$25,000	\$0	419005	
Personnel Expenses	\$53,000	\$0	\$53,000	\$0	417001	
Bonds	\$1,340	\$0	\$1,340	\$0	423000	
Insurance	\$99,700	\$0	\$99,700	\$0	425000	
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$49,787	\$0	\$49,787	\$0	413000	
Legal Notices	\$6,000	\$0	\$6,000	\$0	431001	
Postage	\$2,500	\$0	\$2,500	\$0	437001	
Office Supplies and Equipment Expenses	\$186,578	\$0	\$186,578	\$0	433000	
Office Equipment Capital Expenses	\$6,700	\$0	\$18,700	\$0	769010	
Rent	\$14,400	\$0	\$14,400	\$0	451001	
Telephone	\$47,000	\$0	\$47,000	\$0	452001	
Utilities	\$22,000	\$0	\$22,000	\$0	453001	
Building Maintenance	\$62,000	\$0	\$62,000	\$0	463001	
Building/Property Capital Expense	\$400,000	\$0	\$300,000	\$0	763010	
Machinery Capital Expense	\$30,000	\$0	\$30,000	\$0	765010	
Professional Services - Attorney Retainer and Fees	\$68,000	\$0	\$68,000	\$0	439010	
Professional Services - Audit (year 5 of 5 yr. agreement) and Assistance/bank	\$51,700	\$0	\$51,700	\$0	439045	
Professional Services - Database Management / NRD webpage	\$70,000	\$0	\$70,000	\$0	439075	
County Tax Collection Retainage	\$90,000	\$0	\$90,000	\$0	420001	
In Lieu of Taxes on NRD Property	\$10,759	\$0	\$10,759	\$0	473001	

FISCAL YEAR 2021 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	\$54,060	\$0
Bonds	\$1,367	\$0
Insurance	\$101,694	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$50,783	\$0
Legal Notices	\$6,120	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$190,310	\$0
Office Equipment Capital Expenses	\$33,200	\$0
Rent	\$14,688	\$0
Telephone	\$53,000	\$0
Utilities	\$22,440	\$0
Building Maintenance	\$63,240	\$0
Building/Property Capital Expense	\$200,000	\$0
Machinery Capital Expense	\$30,600	\$0
Attorney Retainer and Fees	\$69,360	\$0
Professional Services - Audit (year 5 of 5 yr. agreement)/bank	\$52,734	\$0
Database Management	\$100,000	\$0
County Tax Collection Retainage	\$90,000	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2022 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	\$55,141	\$0
Bonds	\$1,394	\$0
Insurance	\$103,728	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$51,798	\$0
Legal Notices	\$6,242	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$194,116	\$0
Office Equipment Capital Expenses	\$20,400	\$0
Rent	\$14,982	\$0
Telephone	\$54,060	\$0
Utilities	\$22,889	\$0
Building Maintenance	\$64,505	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$31,212	\$0
Attorney Retainer and Fees	\$70,747	\$0
Professional Services - Audit (year 1 of 5 year agreement)/bank	\$53,789	\$0
Database Management	\$102,000	\$0
County Tax Collection Retainage	\$91,800	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2023 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	\$56,244	\$0
Bonds	\$1,422	\$0
Insurance	\$105,802	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$52,834	\$0
Legal Notices	\$6,367	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$197,998	\$0
Office Equipment Capital Expenses	\$20,808	\$0
Rent	\$15,281	\$0
Telephone	\$55,141	\$0
Utilities	\$23,347	\$0
Building Maintenance	\$65,795	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$31,836	\$0
Attorney Retainer and Fees	\$72,162	\$0
Professional Services - Audit (year 2 of 5 year agreement)/bank	\$54,864	\$0
Database Management	\$104,040	\$0
County Tax Collection Retainage	\$93,636	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2024 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	\$57,369	\$0
Bonds	\$1,450	\$0
Insurance	\$107,918	\$0
Dues and Memberships (i.e. NARD, NWRA, etc.)	\$53,891	\$0
Legal Notices	\$6,495	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$201,958	\$0
Office Equipment Capital Expenses	\$21,224	\$0
Rent	\$15,587	\$0
Telephone	\$56,244	\$0
Utilities	\$23,814	\$0
Building Maintenance	\$67,111	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$32,473	\$0
Attorney Retainer and Fees	\$73,605	\$0
Professional Services - Audit (year 3 of 5 year agreement)/bank	\$55,962	\$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 2020

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Director's Planning & Continuing Education	\$4,000	\$0	\$1,000	\$0	439070	
Director Planning Retreat or Workshop	\$5,000	\$0	\$5,000	\$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	\$46,600	\$60,000	\$29,600	\$25,000	471502	303330

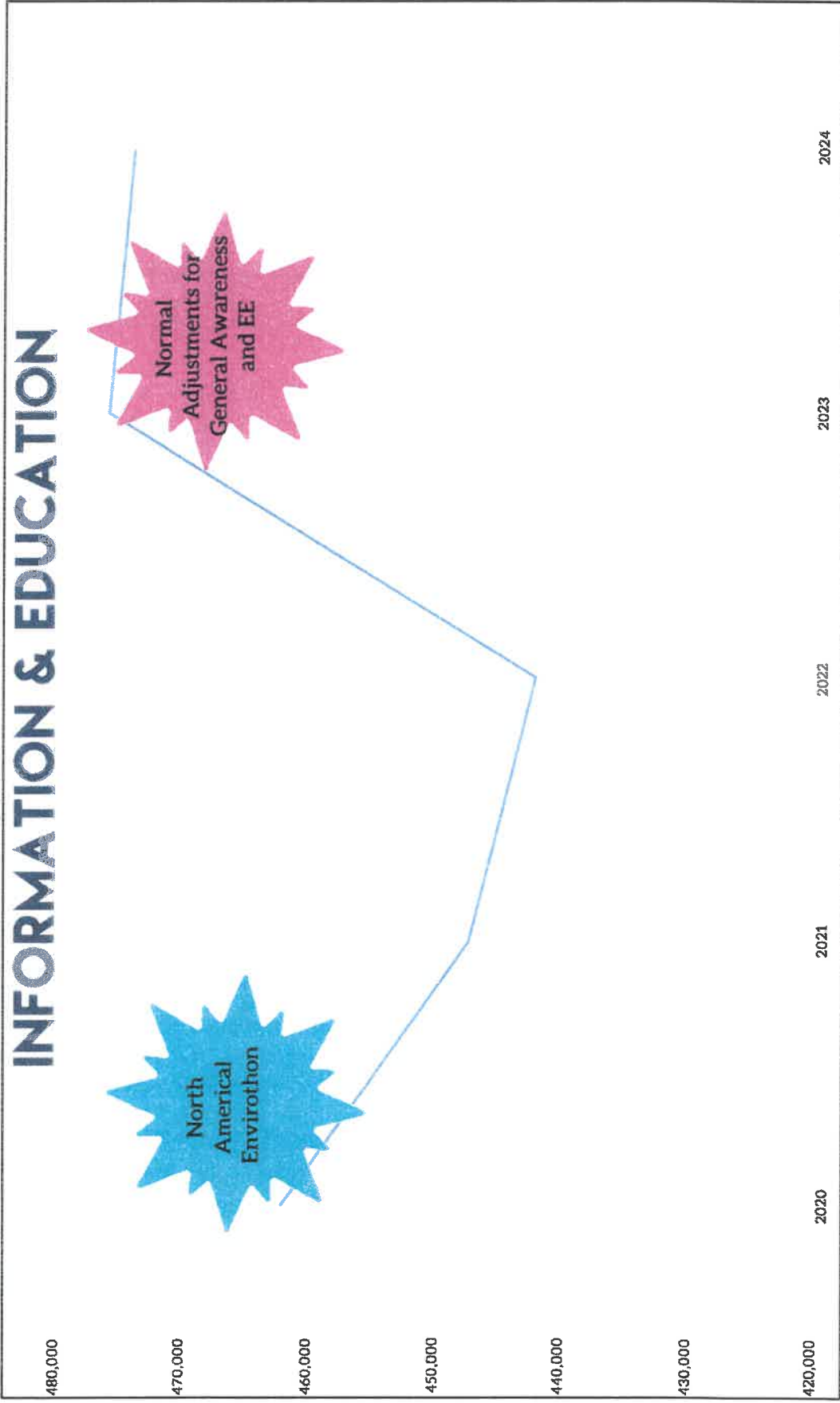
FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Directors' Planning & Continuing Education	\$4,000	\$0
Annual LRIP planning process	\$0	\$0
New Directors Orientation	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - update (due 2025)	\$0	\$0

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
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 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
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - update (due 2025)	\$40,000	\$30,000

INFORMATION & EDUCATION



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

FISCAL YEAR 2020

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: <ul style="list-style-type: none"> Project WET, Wild & Learning Tree Audubon Nebraska Platte River Corridor Alliance Other NRD's 	\$250	\$0	\$0	\$0	421021	
Sponsor teacher and student scholarships / tours / workshops	\$250	\$0	\$100	\$0	421021	
Promote / provide materials and speakers to schools. <ul style="list-style-type: none"> Presentations & activity guides Kits for check out 	\$2,500	\$0	\$2,500	\$0	421021	
Arbor Day Tree Program <ul style="list-style-type: none"> Arbor Day presentations and materials to 15 different schools 	\$4,000	\$0	\$4,000	\$0	421021	
Promote Environmental Education with District Schools <ul style="list-style-type: none"> Promote and support planning, design, development and usage of 3 outdoor classrooms. (\$6,000) (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). <ul style="list-style-type: none"> School field trip cost-share. (\$25,000) Prairie Immersion Program. <ul style="list-style-type: none"> 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	\$2,000	\$0	421021	
Host East Central Land Judging Contest	\$6,000	\$0	\$6,000	\$0	421021	

FISCAL YEAR 2020

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Provide Environmental Education Brochures / Newsletters <ul style="list-style-type: none"> • Print and distribute Environmental Education materials 	\$4,000	\$0	\$4,000	\$0	421021	
LPSNRD Office outdoor classroom / arboretum. <ul style="list-style-type: none"> • Plantings • Maintenance 	\$5,000	\$0	\$5,000	\$0	421021	
Sponsor Earth Wellness Festival for all NRD schools - 3,600 fifth graders	\$16,000	\$0	\$16,000	\$0	421021	
2020 North American Envirothon <ul style="list-style-type: none"> • Payment 3 of 3 	\$5,600	\$0	\$5,600	\$0	421021	
Middle School Assistance <ul style="list-style-type: none"> • Earth Day Kits in schools and animal presentations. (\$5,000) • Field trips w/ 7th Grade Environmental Studies Students. (\$11,000) <ul style="list-style-type: none"> • Environmental Education Aides [\$7,000 in Exec.] 	\$16,000	\$0	\$16,000	\$0	421021	459016
High School Assistance <ul style="list-style-type: none"> • Environmental Science Mini Grant Program (8 schools - \$3,200) • Biology Trip Field Trips w/ NRD. (\$19,000) <ul style="list-style-type: none"> • Environmental Education Aides [\$8,000 in Exec.] • 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	
Sponsor and facilitate after school events. <ul style="list-style-type: none"> • Nature Nights at 8 schools • Partner w/ Lincoln Children's Zoo to sponsor speakers for public at Zoo 	\$10,000	\$0	\$10,000	\$0	421021	
Assist in nature based camps / field trips <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Payment 2 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: <ul style="list-style-type: none"> ● 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 <ul style="list-style-type: none"> ● Presentations & activity guides ● Kits for check out 	\$4,000	\$0
Arbor Day Tree Program	\$4,000	\$0
Promote Environmental Education with District Schools <ul style="list-style-type: none"> ● 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) <ul style="list-style-type: none"> ● School field trip cost-share ● Prairie Immersion Program (\$20,000) <ul style="list-style-type: none"> ● 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 <ul style="list-style-type: none"> ● Print and distribute Environmental Education materials 	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. <ul style="list-style-type: none"> ● Plantings ● Maintenance 	\$5,000	\$0
Sponsor Earth Wellness Festival	\$16,000	\$0
Host East Central Land Judging	\$6,000	\$0
Middle School Assistance <ul style="list-style-type: none"> ● Earth Day Kits in schools ● Field trips w/ 7th Grade Environmental Studies Students <ul style="list-style-type: none"> ● Environmental Education Aides <i>[\$7,000 in Exec.]</i> 	\$16,000	\$0
High School Assistance <ul style="list-style-type: none"> ● Environmental Science Mini Grant Program (8 schools) ● Biology Trip Field Trips w/ NRD <ul style="list-style-type: none"> ● 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. <ul style="list-style-type: none"> ● Nature Nights at 8 schools 	\$9,000	\$0
Assist in nature based camps / field trips <ul style="list-style-type: none"> ● 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 4 of 5)	\$10,000	\$0

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: <ul style="list-style-type: none"> ● Project WET, Wild & Learning Tree ● Audubon Nebraska ● Platte River Corridor Alliance ● Other NRD's 	\$250	\$0
Sponsor teacher scholarships / tours / workshops	\$250	\$0
Promote / provide materials and speakers to schools <ul style="list-style-type: none"> ● Presentations & activity guides ● Kits for check out 	\$5,000	\$0
Arbor Day Tree Program	\$5,000	\$0
Promote Environmental Education with District Schools <ul style="list-style-type: none"> ● 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) <ul style="list-style-type: none"> ● School field trip cost-share ● Prairie Immersion Program (\$20,000) <ul style="list-style-type: none"> ● 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 <ul style="list-style-type: none"> ● Print and distribute Environmental Education materials 	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. <ul style="list-style-type: none"> ● Plantings ● Maintenance 	\$5,000	\$0
Sponsor Earth Wellness Festival	\$17,000	\$0
Host East Central Land Judging	\$0	\$0
Middle School Assistance <ul style="list-style-type: none"> ● Earth Day Kits in schools ● Field trips w/ 7th Grade Environmental Studies Students <ul style="list-style-type: none"> ● Environmental Education Aides <i>[\$7,000 in Exec.]</i> 	\$16,000	\$0
High School Assistance <ul style="list-style-type: none"> ● Environmental Science Mini Grant Program (8 schools) ● Biology Trip Field Trips w/ NRD <ul style="list-style-type: none"> ● 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. <ul style="list-style-type: none"> ● Nature Nights at 8 schools 	\$9,000	\$0
Assist in nature based camps / field trips <ul style="list-style-type: none"> ● 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 2024 ACTIONS

	BUDGET	OTHER FUNDS
Sponsorship of short-term environmental education workshop(s) with: <ul style="list-style-type: none"> ● Project WET, Wild & Learning Tree ● Audubon Nebraska ● Platte River Corridor Alliance ● Other NRD's 	\$250	\$0
Sponsor teacher scholarships / tours / workshops	\$250	\$0
Promote / provide materials and speakers to schools <ul style="list-style-type: none"> ● Presentations & activity guides ● Kits for check out 	\$5,000	\$0
Arbor Day Tree Program	\$5,000	\$0
Promote Environmental Education with District Schools <ul style="list-style-type: none"> ● 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 Wrigglers for 1st grade classrooms. (\$2,000) ● Butterfly Larvae for 2nd grade classrooms (\$10,000) ● Pioneer Park Nature Center (K-3) (\$25,000) <ul style="list-style-type: none"> ● School field trip cost-share ● Prairie Immersion Program (\$20,000) <ul style="list-style-type: none"> ● 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 <ul style="list-style-type: none"> ● Print and distribute Environmental Education materials 	\$3,500	\$0
LPSNRD Office outdoor classroom / arboretum. <ul style="list-style-type: none"> ● Plantings ● Maintenance 	\$5,000	\$0
Sponsor Earth Wellness Festival	\$17,000	\$0
Host East Central Land Judging	\$7,000	\$0
Middle School Assistance <ul style="list-style-type: none"> ● Earth Day Kits in schools ● Field trips w/ 7th Grade Environmental Studies Students <ul style="list-style-type: none"> ● Environmental Education Aides <i>[\$7,000 in Exec.]</i> 	\$16,000	\$0
High School Assistance <ul style="list-style-type: none"> ● Environmental Science Mini Grant Program (8 schools) ● Biology Trip Field Trips w/ NRD <ul style="list-style-type: none"> ● 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. <ul style="list-style-type: none"> ● Nature Nights at 8 schools 	\$10,000	\$0
Assist in nature based camps / field trips <ul style="list-style-type: none"> ● 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

PROGRAM AREA: General Awareness
VISIONS: H

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Expand NRD Awareness <ul style="list-style-type: none"> • Brochure development - ground water, environmental education, flood control and other. 	\$5,000	\$0	\$5,000	\$0	421023	
District program/project promotion through social media <ul style="list-style-type: none"> • 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 • Part time Social Media Assistant • Utilize MailChimp to promote NRD programs and projects • Template design, content calendar 	\$30,000	\$0	\$30,000	\$0	421023	
Produce new ads featuring Conservation Coach for television and social media <ul style="list-style-type: none"> • At least 2 social media videos and 2 television ads 	\$20,000	\$0	\$20,000	\$0	421023	
Television education programs <ul style="list-style-type: none"> • Fall • Spring • LNKTv spots to rotate evenly • Purchases may include digital impressions 	\$10,000 \$20,000 \$0	\$0 \$0 \$0	\$10,000 \$20,000 \$0	\$0 \$0 \$0	421023 421023	
Produce District-wide "Know Your NRD" newsletter three times yearly to distribute through district newspapers, make available electronically and promote through LJS Admail	\$55,000	\$0	\$55,000	\$0	421023	
Print media campaigns for District <ul style="list-style-type: none"> • 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. • 20% of 3x5" ads to be color 	\$18,000	\$0	\$18,000	\$0	421023	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> • Other newspapers, magazines, etc. • Small District Newspapers (2 ads per month in Ashland, Hickman, Plattsmouth and Waverly weekly district newspapers). Purchases may include digital impressions. 	\$2,500 \$9,000	\$0 \$0	\$2,500 \$9,000	\$0 \$0	421023 421023	
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 <ul style="list-style-type: none"> • Cassgram • Nebraska Community Websites 	\$3,200	\$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 <ul style="list-style-type: none"> • Annual ballfield sign renewals • Project signs 	\$3,000	\$0	\$3,000	\$0	421023	
Expand Director / Staff / Public awareness of programs and projects. <ul style="list-style-type: none"> • NRD Projects Tour • Aerial (plane/drone) photography by contractor of various district projects for promotion & education 	\$1,000 \$3,000	\$0 \$0	\$1,000 \$3,000	\$0 \$0	421023 421023	
Promotion, in partnership with NARD, of 2020 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.	\$2,000	\$0	\$2,000	\$0	421023	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
NARD Calendars	\$600	\$0	\$300	\$0	421023	
Continuously provide digital news clippings from area media sources to Directors and staff	\$6,000	\$0	\$6,000	\$0	421023	
Donations and sponsorships	\$1,500	\$0	\$500	\$0	421023	
Publication subscriptions	\$2,000	\$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 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Expand NRD awareness	\$5,000	\$0
District promotion through social media	\$26,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$55,000	\$0
Print media promotion of District		
• Journal Star advertising contract	\$20,000	\$0
• Newspapers, newspaper supplements, magazines, school sports calendars, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$9,000	\$0
Spring and fall television campaigns	\$34,000	\$0
Radio campaigns	\$30,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
NRD displays and booth space	\$1,000	\$0
Place general or informational signs at NRD projects where appropriate	\$2,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$5,000	\$0
Purchase NARD updated publications	\$2,000	\$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 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Expand NRD awareness	\$5,000	\$0
District promotion through social media	\$26,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$60,000	\$0
Print media promotion of District		
• Journal Star advertising contract	\$24,000	\$0
• Newspapers, newspaper supplements, magazines, school sports calendars, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Spring and fall television campaigns	\$40,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0

FISCAL YEAR 2022 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$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	\$26,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$60,000	\$0
Print media promotion of District		
• Journal Star advertising contract	\$24,000	\$0
• Newspapers, newspaper supplements, magazines, school sports calendars, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Spring and fall television campaigns	\$40,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$0
Purchase NARD updated publications	\$3,000	\$0
NARD Calendars	\$700	\$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	\$26,000	\$0
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$60,000	\$0
Print media promotion of District		
• Journal Star advertising contract	\$24,000	\$0
• Newspapers, newspaper supplements, magazines, school sports calendars, etc.	\$3,000	\$0
• Small District newspapers (2 ads per month in 4 weekly District newspapers)	\$10,000	\$0
Spring and fall television campaigns	\$40,000	\$0
Radio campaigns	\$35,000	\$0
Update and maintain District web site, lpsnrd.org	\$1,000	\$0
NRD displays and booth space	\$2,000	\$0
Place general or informational signs at NRD projects where appropriate	\$3,000	\$0
Increase awareness of NRD programs through various promotional items	\$8,000	\$0
Expand Director / Staff / Public awareness of programs and projects.		
• NRD Projects Tour	\$1,000	\$0
• Aerial photography	\$3,000	\$0
Purchase NARD updated publications	\$3,000	\$0
NARD Calendars	\$700	\$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 2020

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 • Promote NRD lakes	\$500	\$0			421015	
Assist NG&P Master Naturalist Program			\$3,500	\$0		
Urban Subcommittee						
Stormwater public education and involvement • Deadmans Run project awareness • SWIF awareness	\$500	\$0			421015	
Water Resources Subcommittee						
Promotional items related to ground water conservation	\$10,000	\$0			421015	
Groundwater Quality & Quantity • Educational Outreach • Update & redesign Groundwater Booklet • Host 2 Test Your Well Nights • Required Certification - 2020 • Nitrogen • 2020 - Recertify	\$8,000	\$0			421015	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Provide information to public on programs and projects <ul style="list-style-type: none"> ● 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	

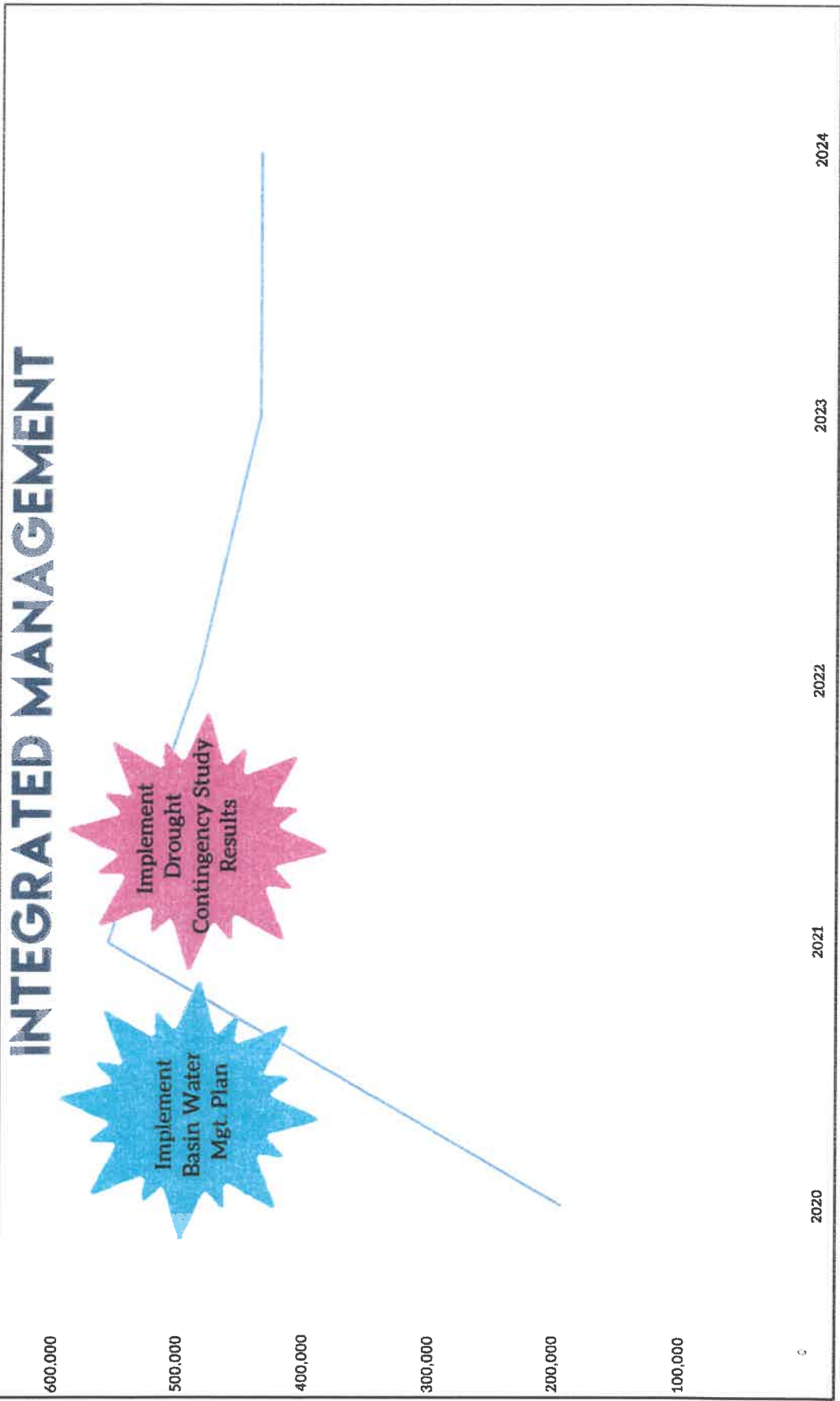
FISCAL YEAR 2021 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources Subcommittee</u>		
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0
BMP Workshop /Tour Transportation	\$500	\$0
<u>Recreation, Forestry & Wildlife</u>		
Promote seeding and other tree planting 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	\$500	\$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 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
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$500	\$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
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$500	\$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
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$500	\$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 Planning
PROGRAM AREA: Integrated Management Planning
VISIONS: A**

FISCAL YEAR 2020

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 7.1.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 7.1.d.i.) (Goals & Objectives 1.3.1; 1.5.2; 2.6.1 & 2.6.2)	\$5,000	\$0	\$2,000	\$0	439120	
Consider historic weather trends and cycles, data collection and sharing and identify and address spatial 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 <i>Ground Water & ENWRA LRIP Program Areas</i>]	\$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) <ul style="list-style-type: none"> Utilize stream gages on North Oak Creek and tributaries in DVB Special Management Area [<i>Funds in Water Resources</i>] Complete AEM studies 	\$0	\$0	\$0	\$0	419420	
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 2020

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)	\$0	\$0	\$0	\$0		
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2)	\$10,000	\$0	\$5,000	\$0	419420	
Complete LPR Drought Contingency Study	\$28,000	\$49,000 \$57,000	\$26,500	\$49,000 \$57,000	419420	303762 301262
Further evaluate and 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)	\$150,000	\$100,000	\$150,000	\$100,000	419420	303762
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)	\$0	\$0	\$0	\$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)	\$0	\$0	\$0	\$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 2020

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	\$0	
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]	\$0	\$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	\$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	\$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	\$0	419400
Support multi-agency effort to develop and implement standards and ordinances for water conserving landscapes. (Goals & Objectives 3.3.1)	\$0	\$0	\$0	\$0	\$0	
Develop a cooperative program with all public water suppliers to develop a conservation or water shortage action plan. (Goals & Objectives 3.5.4)	\$20,000	\$0	\$10,000	\$0	\$10,000	419400
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	\$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	\$0	
Develop conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$0	\$0	\$0	\$0	\$0	

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.1.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 7.1.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
<ul style="list-style-type: none"> 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.) (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 2021 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 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
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
<ul style="list-style-type: none"> • 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 2022 ACTIONS CONTINUED		
	BUDGET	OTHER FUNDS
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) <i>[See Platte River]</i>	\$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) <i>[See Ground Water]</i>	\$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
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	\$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)	\$50,000	\$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 7.1.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 7.1.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. <i>[See Ground Water LRIP Program Area]</i>	\$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
<ul style="list-style-type: none"> Utilize North Oak stream gauges in SVB SMA. 	\$0	\$0

FISCAL YEAR 2023 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) <i>[See Platte River]</i>	\$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) <i>[See Ground Water]</i>	\$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

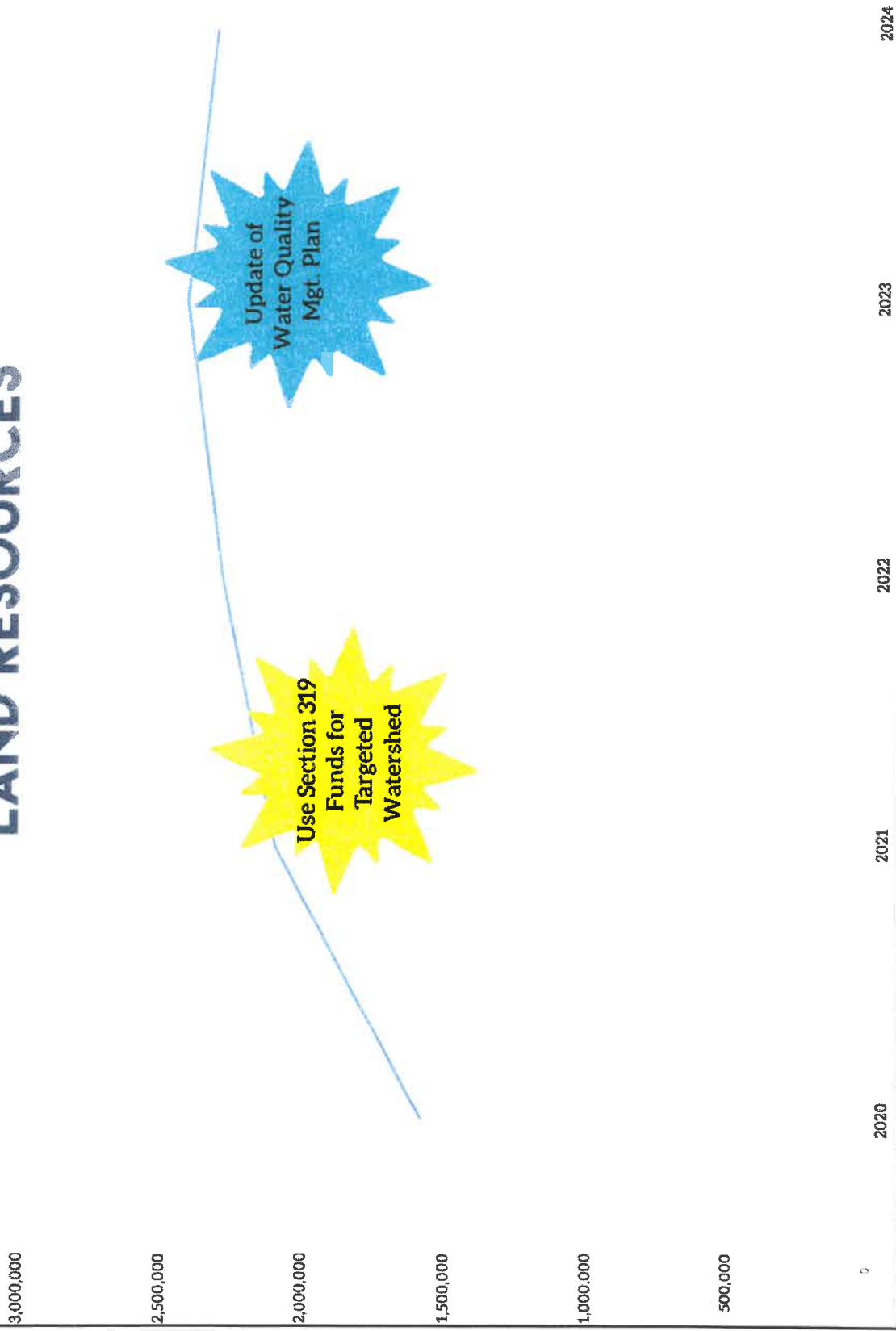
FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.I.c.ii & Chapter 9)	\$0	\$0
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation 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
<ul style="list-style-type: none"> • 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 2024 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) <i>[See Ground Water]</i>	\$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 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cost-share on structural conservation practices <ul style="list-style-type: none"> LPSNRD Funds NSWCP Funds (State \$ obligated by NRD, paid by State) 	\$1,100,000 ^77,578	\$0 \$0	\$1,000,000 ^77,578	\$0 \$0	470010 470011	
Filter Strip Programs <ul style="list-style-type: none"> NRD buffer filter strip program State buffer strip program CREP / Corn Growers buffer strip program 	\$8,000 \$24,000 \$450	\$0 \$24,000 \$450	\$8,000 \$24,000 \$450	\$0 \$24,000 \$450	470014 470014 470014	301050 302050
Cost-share on Special Conservation practices. Complete construction of three approved farmponds.	\$128,500	\$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		
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		

FISCAL YEAR 2021 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	\$8,000	\$0
State buffer strip program	\$34,000	\$14,500
CREP / Corn Growers buffer program	\$450	\$0
Increase technical assistance efficiencies with improved technology.	\$0	\$0
Cost-share on Special Conservation practices	\$50,000	\$0

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	\$1,300,000	\$0
NSWCP Funds	^ \$80,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$8,000	\$0
State buffer strip program	\$34,000	\$14,500
CREP / Corn Growers buffer program	\$300	\$0
Increase technical assistance efficiencies with improved technology.	\$0	\$0
Cost-share on Special Conservation practices	\$50,000	\$0

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	\$1,400,000	\$0
NSWCP Funds	^ \$80,000	\$0
Investigate availability of federal funds	\$0	\$0
Filter Strip Programs		
NRD buffer strip program	\$8,000	\$0
State buffer strip program	\$34,000	\$14,500
CREP / Corn Growers buffer program	\$300	\$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 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	\$8,000	\$0
State buffer strip program	\$34,000	\$14,500
CREP / Corn Growers buffer program	\$300	\$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

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LAND RESOURCES
PROGRAM AREA: Soil & Water Conservation (Targeted)
VISIONS: A, F, I, J, K

FISCAL YEAR 2020

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	\$250,000	\$0	470023	
Install BMPs in the Stevens Creek Watershed	\$75,000	\$0	\$50,000	\$0	470025	
Apply for 319 funding, establish Watershed Work Group to identify watershed needs and implement Section 319 funding for BMPs in priority watersheds.	\$100,000	\$60,000	\$10,000	\$0	470028	303222
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District. Approve at least 20 cover crop applications.	\$100,000	\$0	\$100,000	\$0	470027	
Consider modifications to Cover Crop Program	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$500,000	\$0
Install BMPs in the Stevens Creek Watershed	\$60,000	\$0
Implement Section 319 funding for BMPs in next priority watershed	\$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.	\$100,000	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$500,000	\$0
Install BMPs in the Stevens Creek Watershed	\$50,000	\$0
Implement Section 319 funding for BMPs in next priority watershed	\$200,000	\$100,000
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District.	\$100,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$500,000	\$0
Install BMPs in the Stevens Creek Watershed	\$50,000	\$0
Implement Section 319 funding for BMPs in next priority watershed	\$200,000	\$100,000
Implement Cover Crop Program for Community Water System Protection Area, a Targeted Watershed Area, or a Phase II or III Area within the District.	\$100,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$500,000	\$0
Install BMPs in the Stevens Creek Watershed	\$50,000	\$0
Implement Section 319 funding for BMPs in next priority watershed	\$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.	\$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 2020

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 <ul style="list-style-type: none"> Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 2nd of 6 payments). Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 2nd of 6 payments) 	\$5,000 \$13,000	\$0 \$0	\$5,000 \$13,000	\$0 \$0	419304 419304	
Miscellaneous GIS Support & Imagery	\$5,000	\$0	\$1,000	\$0	419304	
Prioritize GIS Mapping of NRD R.O.W. and implement. Complete GIS mapping of NRD R.O.W. on at least 20 parcels.	\$15,000	\$0	\$10,000	\$0	419306	

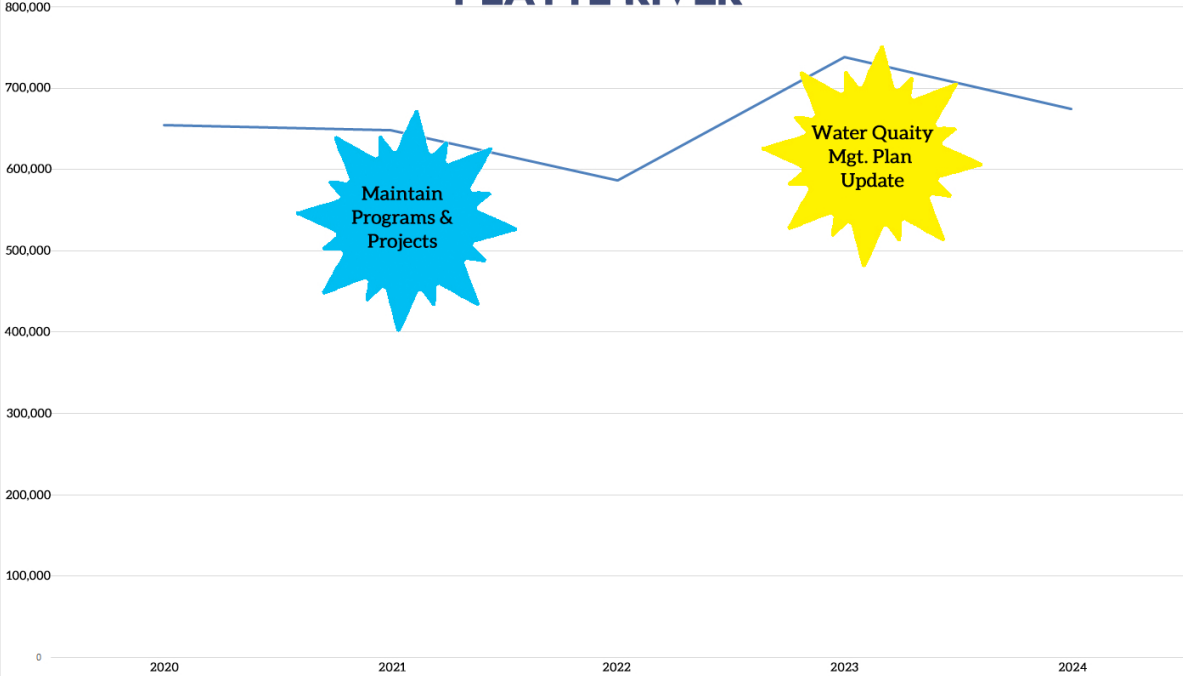
FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Services through IS as Coop Agency	\$10,000	\$0
Updated Aerial Imagery Acquisitions		
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 3rd of 6 payments).	\$5,000	\$0
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 3rd of 6 payments)	\$13,000	\$0
Miscellaneous GIS Support & Imagery	\$5,000	\$0
GIS Mapping of R.O.W.	\$10,000	\$0

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) 2022/2025 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

PLATTE RIVER



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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 2020

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
Lower Platte River Restoration and Resiliency Study with Corps (NRDs & State) <ul style="list-style-type: none"> Determine "lead" NRD for study Reapply for study authorization, if not approved. Receive authorization from USACE for Restoration and Resiliency Study. Restoration and Resiliency Study initiation, planning and projects 	\$0 \$0 \$200,000	\$0 \$0 ^\$200,000	\$0 \$0 \$200,000	\$0 \$0 ^\$200,000	419006	
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. (See PR)	\$0	\$0	\$0	\$0		
Participate in Nebraska Land Trust meetings and in Lower Platte River Workgroup, when needed.	\$0	\$0	\$0	\$0		
Monitor Platte River Ice Jam Agreement.	\$0	\$0	\$0	\$0		
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0	\$0	\$0		
Environmental Suitability Assessment projects, information and correspondence <ul style="list-style-type: none"> ESRI Agreement City County Meetings 	\$2,502 \$0	\$0 \$0	\$2,502 \$0	\$0 \$0	419002	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
WQ Stream Gauge Monitoring Network <ul style="list-style-type: none"> • Continuation of existing agreement--3 sites (Platte @ Louisville, Salt @ Ashland & Elkhorn@ Waterloo) • Leshara Site Agreement continuation • Platte River Chutes Site Agreement (\$83,815 on contract has been paid by Guard and \$34,200 is in Reserves) • Approve new agreement for Platte River Chutes 	\$122,598	\$122,598	\$122,598	\$122,598	419006	302014
	\$32,810	\$32,810	\$32,810	\$32,810	419006	302014
	\$34,200	\$0	\$34,200	\$0	419006	301724
	\$42,500	\$85,000	\$42,500	\$85,000	419006	301724
Education & Outreach <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Watershed Management Plan Implementation • Assistance with Wellhead Protection Program updates 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Monitor Water Trail Planning & Development	\$0	\$0	\$0	\$0		
Programs, Studies and Projects	\$0	\$0	\$0	\$0		
Coordination on Specific Projects	\$0	\$0	\$0	\$0		
Platte River Recovery Implementation Program--review panel / coordination	\$0	\$0	\$0	\$0		
Support efforts to control invasive species and noxious weeds along the Lower Platte River. Participation with the counties and the Lower Platte Weed Management Area (LPWMA) group.	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
Lower Platte River Restoration and Resiliency Study/Projects with Corps of Engineers, NRDs, State and others	\$200,000	^\$200,000
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation.	\$0	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$162,000	\$119,500
• Programs / Implementation	\$0	\$0
• Planning	\$0	\$0
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$6,500	\$0
• Miscellaneous efforts	\$0	\$0
Platte River Ice Jam Agreement	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
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
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation.	\$0	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$120,000	\$165,000
• 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
• New agreement for Platte River Chutes	\$0	\$0
Platte River Ice Jam Agreement	\$0	\$0

FISCAL YEAR 2022 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
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
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation.	\$0	\$0
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$210,000	\$165,000
• 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
Platte River Ice Jam Agreement	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

FISCAL YEAR 2024 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$0	\$8,000
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
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation.	\$0	\$0

FISCAL YEAR 2024 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
LPRCA Programs		
• Water Quality		
• Monitoring Network	\$175,000	\$220,000
• 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 Chutes	\$0	\$0
Platte River Ice Jam Agreement	\$0	\$0
NE Land Trust	\$0	\$0
Identify and map nesting habitat for terns & plovers including sand bars and sand/gravel pits through involvement with the Tern & Plover Partnership	\$0	\$0
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$0	\$0

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

FISCAL YEAR 2020

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	^^\$69,361		^^\$69,361		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	^\$61,299	\$0	^\$61,299	\$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
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	302014
Monitor Water Trail Planning & Development	\$50,000	\$30,000	\$0	\$0	419013	303140
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 2020

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.	\$21,000	\$0	\$21,600	\$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	\$10,000	\$0	419008	
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0	\$0	\$0	419010	
Western Sarpy / Clear Creek Project <ul style="list-style-type: none"> • Operation and maintenance • Approve O&M agreement w. Corps of Engineers • Approve O&M Agreement w/ NRDs 	\$50,000	\$0	\$50,000	\$0	419020	
Continue to monitor status of public water systems and wastewater facilities	\$0	\$0	\$0	\$0		
Offer review and comments on all proposed subdivisions and zoning changes in Corridor	\$0	\$0	\$0	\$0		
Monitor and inspect levees at Omaha Fish & Wildlife Club <ul style="list-style-type: none"> • Sponsor PL 84-99 repairs 	\$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	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Investigate acquisition of conservation easements to protect bluff and floodplain corridor along the Platte River and Missouri River. Participate as board member of NE Land Trust. Develop a strategy for identifying and evaluating critical areas for protection and landowner education and contacts. (See Cons. Eas.) <ul style="list-style-type: none"> • Agreement with NLT • Conservation Easement NET Grant with NLT 	\$30,000	\$0	\$30,000	\$0	419012	
	\$20,000	\$0	\$20,000	\$0	419012	
Support efforts to control invasive species and noxious weeds along the Lower Platte River.	\$30,000	\$0	\$30,000	\$0	419016	
Platte River Bank Cut restoration			\$50,000	\$0		

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation	\$22,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$49,470	\$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
• Miscellaneous efforts	\$0	\$0
Platte River Access Improvements/Additions	\$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
Platte Basin Timelapse support	\$0	\$0
Platte River Ice Jam Agreement	\$22,500	\$0
Nebraska Land Trust Agreement and Conservation Easements	\$50,000	\$0
Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Western Sarpy / Clear Creek Project	\$50,000	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

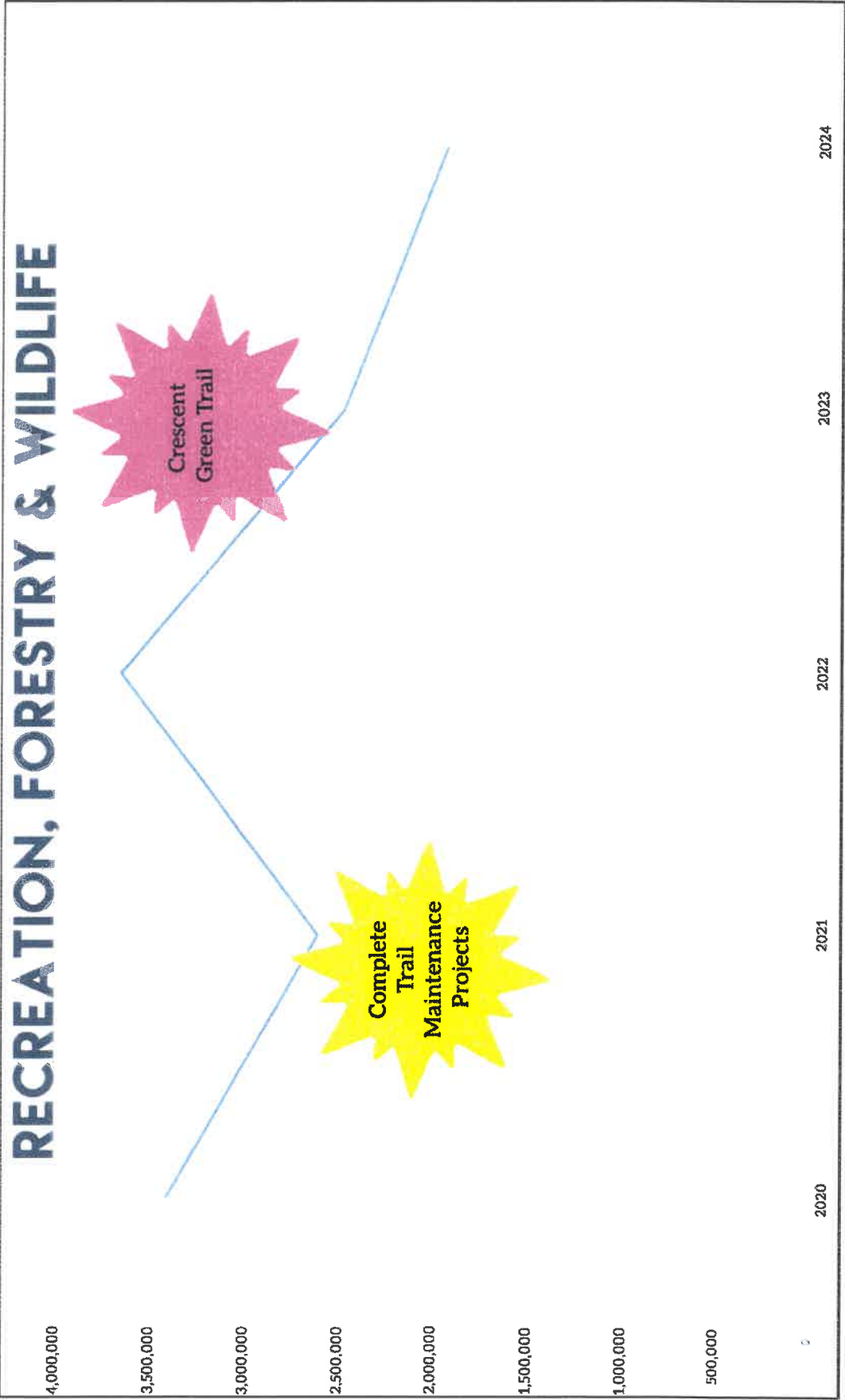
FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Restoration and Resiliency Study appropriation	\$23,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$27,270	\$0
• Water Quality Programs/Implementation	\$100,000	\$60,000
• 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
• Miscellaneous efforts	\$0	\$0
Platte River Access Improvements/Additions	\$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
Platte Basin Timelapse support	\$0	\$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.	\$0	\$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	\$24,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$72,000	\$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
• Miscellaneous efforts	\$0	\$0
Platte River Access Improvements/Additions	\$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
Platte Basin Timelapse support	\$0	\$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.	\$0	\$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	\$25,000	\$0
LPRCA Programs		
• Water Quality Monitoring	\$54,500	\$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
• Miscellaneous efforts	\$0	\$0
Platte River Access Improvements/Additions	\$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
Platte Basin Timelapse support	\$0	\$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.	\$0	\$0
Western Sarpy / Clear Creek Project	\$50,000	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

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RECREATION, FORESTRY & WILDLIFE



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

FISCAL YEAR 2020

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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Complete annual inspections 	\$0	\$0	\$0	\$0		
Provide Nebraska Land Trust grant matching funds for Environmental Trust grant to purchase conservation easements on riparian/bluff lands in the Platte River Corridor	\$30,000	\$0	\$0	\$0	447052	
Acquire one conservation easement to protect wetlands, native prairies, woodlands or other unique natural resource.	\$200,000	\$0	\$0	\$0	730300	

FISCAL YEAR 2021 ACTIONS

	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0
Re-evaluate Funding for Nebraska Land Trust Easement Acquisitions	\$40,000	\$0

FISCAL YEAR 2022 ACTIONS

	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0
Re-evaluate Funding for Nebraska Land Trust Easement Acquisitions	\$40,000	\$0

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0
Re-evaluate Funding for Nebraska Land Trust Easement Acquisitions	\$40,000	\$0

FISCAL YEAR 2024 ACTIONS

	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0
Re-evaluate Funding for Nebraska Land Trust Easement Acquisitions	\$40,000	\$0

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

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Investigate developing a program to assist private property owners to diversify grasslands	\$5,000	\$0	\$0	\$0	469019	
Develop a program for pollinator habitat	\$10,000	\$0	\$10,000	\$0	469018	

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Implement a program to assist private property owners to diversify grasslands	\$50,000	\$0
Implement a program for pollinator habitat	\$50,000	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Implement a program to assist private property owners to diversify grasslands	\$50,000	\$0
Implement a program for pollinator habitat	\$50,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Implement a program to assist private property owners to diversify grasslands	\$50,000	\$0
Implement a program for pollinator habitat	\$50,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Implement a program to assist private property owners to diversify grasslands	\$50,000	\$0
Implement a program for pollinator habitat	\$50,000	\$0

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

FISCAL YEAR 2020

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		
Wildlife habitat / recreation site selection project utilizing USACE mitigation project	\$0	\$0	\$0	\$0		
Consider purchase of conservation easements on riparian/bluff lands in the Missouri River Corridor	\$0	\$0	\$0	\$0		
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0
Wildlife habitat / recreation site selection project utilizing USACE mitigation project	\$500	\$0
Consider purchase of conservation easements on riparian/bluff lands in the Missouri River Corridor	\$0	\$0
Monitor process to consider changes in the operation of USACE Missouri River dams	\$0	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in the Missouri River Ecosystem Coordination Group	\$0	\$0
Wildlife habitat / recreation site selection project utilizing USACE mitigation project	\$500	\$0
Consider purchase of conservation easements on riparian/bluff lands in the Missouri River Corridor	\$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
Wildlife habitat / recreation site selection project utilizing USACE mitigation project	\$500	\$0
Consider purchase of conservation easements on riparian/bluff lands in the Missouri River Corridor	\$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
Wildlife habitat / recreation site selection project utilizing USACE mitigation project	\$500	\$0
Consider purchase of conservation easements on riparian/bluff lands in the Missouri River Corridor	\$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 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<p>Pursue the acquisition of conservation easements and options on prairie lands along the Haines Branch Corridor to Spring Creek Prairie.</p> <ul style="list-style-type: none"> • 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. • Contribute to City of Lincoln's Endowment for O&M costs. • Provide funding and support as outlined in agreement. Agreement expires 2038. <ul style="list-style-type: none"> • Land Management Activities • In-lieu of tax payments • Coordination/Oversight • Assist the City by contracting providers for services related to property management and development • Stiefel Trailhead construction <ul style="list-style-type: none"> • Transfer title to trailhead property via escrow agreement • Consider accepting fee title to Stiefel conservation easement • Consider accepting fee title to Denton Prairies (Austin) • Acquire fee title to Samani properties I and II conservation easements • Acquire conservation easement on Samani III <ul style="list-style-type: none"> • Samani appraisal • Cochran conservation easement <ul style="list-style-type: none"> • Make second installment payment to Cochran Trust with advanced funds from city of Lincoln • Acquire Cochran conservation easement • Accept fee title to Peterson Tract • Consider accepting fee title to Bobcat Prairie (Stent) • Consider accepting fee title to Denton Prairies • Honvlez conservation easement <ul style="list-style-type: none"> • Consider acquiring fee title if property is sold • Convert 63 acres of cropland to high diversity grasslands 	\$40,000	\$0	\$0	\$0	447066	301080
	\$40,000	\$0	\$40,000	\$0	447066	
	\$13,230	\$0	\$13,230	\$0	447066	
	\$6,575	\$0	\$6,575	\$0	473001	
	\$52,200	\$0	\$52,200	\$0	447066	
	\$50,000	\$50,000	\$50,000	\$50,000	447066	302175
	\$10,000	\$0	\$10,000	\$0	447066	301820
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$700,000	\$700,000	\$700,000	\$700,000	730200	302175
	\$150,000	\$150,000	\$150,000	\$150,000	730200	302175
	\$4,000	\$4,000	\$4,000	\$4,000	730200	302175
	\$125,000	^125000	\$0	\$0	730200	302175
	\$0	\$0	\$0	\$0	730200	302175
\$0	\$0	\$0	\$0			
\$0	\$0	\$0	\$0			
\$625,000	\$625,000	\$625,000	\$625,000	730200	302175	
\$35,000	\$35,000	\$35,000	\$35,000	447066	302175	

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> Consider sponsorship of RTP grant trail construction <ul style="list-style-type: none"> Engineering 	\$100,000	\$80,000	\$100,000	\$80,000	730200	303019
	\$0	\$80,000	\$0	\$80,000		

FISCAL YEAR 2021 ACTIONS

	BUDGET	OTHER FUNDS
Contribution to City of Lincoln O&M Endowment	\$40,000	\$0
Funding Support for Agreement (Expires 2038)	\$40,000	\$0
Land Management includes in-lieu of taxes	\$25,000	\$0
Trail Construction - RTP <ul style="list-style-type: none"> • Engineering & Construction 	\$500,000	\$300,000

FISCAL YEAR 2022 ACTIONS

	BUDGET	OTHER FUNDS
Contribution to City of Lincoln O&M Endowment	\$40,000	\$0
Funding Support for Agreement (Expires 2038)	\$40,000	\$0
Land Management includes in-lieu of taxes	\$30,000	\$0
Trail Construction - RTP <ul style="list-style-type: none"> • Engineering & Construction 	\$500,000	\$300,000

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Contribution to City of Lincoln O&M Endowment	\$40,000	\$0
Funding Support for Agreement (Expires 2038)	\$40,000	\$0
Land Management includes in-lieu of taxes	\$35,000	\$0
Trail Construction - RTP <ul style="list-style-type: none"> • Engineering & Construction 	\$500,000	\$300,000

FISCAL YEAR 2024 ACTIONS

	BUDGET	OTHER FUNDS
Contribution to City of Lincoln O&M Endowment	\$40,000	\$0
Funding Support for Agreement (Expires 2038)	\$40,000	\$0
Land Management includes in-lieu of taxes	\$35,000	\$0
Trail Construction - RTP <ul style="list-style-type: none"> • Engineering & Construction 	\$500,000	\$300,000

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SUBCOMMITTEE: Recreation, Forestry, and Wildlife
PROGRAM AREA: Trails
VISIONS: B, C, D, E, G, I, J

FISCAL YEAR 2020

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	\$2,500	\$2,500	\$2,500	\$2,500	447054	302145
MoPac East Trail						
<ul style="list-style-type: none"> • Operate and maintain completed sections <ul style="list-style-type: none"> • Mowing (2nd of 5 year contract) • Sign posts/trail gates/bollards • Continue contract for woody encroachment removal • Bridge decking replacement • Drainage repairs <ul style="list-style-type: none"> • 148th - 162nd Street replace concrete box culvert • Bank stabilization (north of Havelock) and concrete box culvert replacement (250th Street) <ul style="list-style-type: none"> • Engineering • Construction • Drainage repair north of Elmwood, CMP repair/replace • Wabash drainage issue adjacent farmland, work with Assistant General Manager and District Engineer • Trail surface repair between 262nd and 274th • Consider cost sharing with Elmwood to resurface park trail • Miscellaneous <ul style="list-style-type: none"> • Pump vault toilet • Monitor trail surface for cracking • Monitor bridge debris removal • Bridge reinspections <ul style="list-style-type: none"> • Initiate bridge repairs per inspection report • Consider requests to transfer MoPac East Trail corridor segments to City of Lincoln as outlined in Urban to Rural Interlocal Agreement 	\$18,500 \$2,000 \$6,000 \$10,000 \$12,000 \$35,000 \$100,000 \$15,000 \$5,000 \$30,000 \$3,000 \$16,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$0	\$18,500 \$2,000 \$6,000 \$10,000 \$12,000 \$35,000 \$100,000 \$15,000 \$5,000 \$30,000 \$3,000 \$16,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$0	447060 447060 447060 447060 447060 447060 447060 447060 447060 447060 447060 447060	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,500 \$0

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
MoPac East Connection to Lied Platte River Bridge <ul style="list-style-type: none"> • Monitor/participate as requested with local citizens group working on the connection. • Convene Adhoc group as needed • Operate interim Wabash to South Bend connection • Add to sinking fund (\$250,000) 	\$0	\$0	\$0	\$0		
Salt Creek Trails <ul style="list-style-type: none"> • Rosa Parks Way Trail (1st and "J" rail undercrossing) <ul style="list-style-type: none"> • Final Design Engineering (ROW) • Construction Engineering • Construction • Haymarket Ball Park Trail <ul style="list-style-type: none"> • Deed to City of Lincoln following completion of Rosa Parks Way Trail project 	\$10,000 \$40,000 \$125,200	\$0 \$0 \$55,000	\$10,000 \$40,000 \$125,200	\$0 \$0 \$55,000	\$0 \$0 \$0 \$0	720200 720200 720200 302150
Oak Creek Trail <ul style="list-style-type: none"> • Operate and maintain <ul style="list-style-type: none"> • Pump vault toilet and mowing • Fencing • Sign posts/trail gates/bollards • Contract woody encroachment removal • Bridge decking replacement • Miscellaneous <ul style="list-style-type: none"> • Monitor trail surface for repairs • Monitor bridge debris removal • Bridge reinspections <ul style="list-style-type: none"> • Initiate bridge repairs per inspection report • Drainage Repairs <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Trail relocation - Bates BR 	\$18,000 \$2,000 \$2,000 \$6,000 \$10,000 \$20,000	\$0 \$0 \$0 \$0 \$0 \$0	\$18,000 \$2,000 \$2,000 \$6,000 \$10,000 \$20,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	447055 447055 447055 447055 447055 447055

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lied Platte River Bridge <ul style="list-style-type: none"> • Flood damage • Debris removal • Engineering - inspection and repair design • Construction 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 	\$20,000	\$15,000	\$5,000	\$0	447060	303332
	\$40,000	\$30,000	\$10,000	\$0	447060	303332
	\$120,000	\$90,000	\$30,000	\$0	447060	303332
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Homestead Trail <ul style="list-style-type: none"> • Operate and maintain completed sections • Mowing (2nd of 5 year contract) • Contract woody encroachment removal • Bridge decking replacement (first bridge south of Roca Rd) • Bank stabilization (2 locations south of Martell Road) and bridge evaluation/repairs (south of Hickman Overpass) <ul style="list-style-type: none"> • Engineering • Construction • Miscellaneous <ul style="list-style-type: none"> • Monitor trail surface for repair • Monitor bridge debris removal • Drainage repairs (north of Princeton) • Sign posts/trail gates/bollards • Inspect bridges <ul style="list-style-type: none"> • Initiate bridge repairs per inspection report • Trailhead facilities <ul style="list-style-type: none"> • Continue to provide porta potty at Roca • Wilcox floodplain property <ul style="list-style-type: none"> • Continue to implement revegetation for cropland 	\$15,000	\$0	\$15,000	\$0	447065	
	\$6,000	\$0	\$6,000	\$0	447065	
	\$10,000	\$0	\$10,000	\$0	447065	
	\$39,500	\$0	\$39,500	\$0	447065	
	\$100,000	\$0	\$100,000	\$0	447065	
	\$20,000	\$0	\$20,000	\$0	447065	
	\$2,000	\$0	\$2,000	\$0	447065	
	\$15,000	\$0	\$15,000	\$0	447065	
	\$20,000	\$0	\$20,000	\$0	447065	
	\$2,000	\$0	\$2,000	\$0	447065	
	\$10,000	\$0	\$10,000	\$0	447065	302088

FISCAL YEAR 2020

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	\$40,000	\$0	\$40,000	\$0	447053	
Motocross Track RTP Administration • Annual meeting	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing (3rd of 5-year contract)	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
• Repairs to bridges	\$25,000	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$300,000 total)	\$50,000	\$0
• Renew MOU with Cass County	\$0	\$0
Salt Creek Trail, Lincoln		
• Deed trails to City of Lincoln	\$0	\$0
Identify Crescent Green section of trail to fund	\$0	\$0
• Apply for RTP funding		
• Design Engineering	\$50,000	\$40,000
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing (3rd of 5-year contract)	\$15,000	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
Motocross track RTP administration thru 2031	\$0	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing (4th of 5-year contract)	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$350,000 total)	\$50,000	\$0
• MOU with Cass County	\$0	\$0
Salt Creek Trail, Lincoln		
• BNSF undercrossing north of A Street	\$100,000	\$0
Crescent Green Trail		
• Construct trail segment identified in 2021		
• Construction Engineering	\$50,000	\$40,000
• Construction	\$1,000,000	\$800,000
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Consider contracting for woody encroachment removal.	\$0	\$0
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing (4th of 5-year contract)	\$15,000	\$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 (5th of 5-year contract - solicit new mowing contract)	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
MoPac East Connection to Lied Platte River Bridge		
• MOU with Cass County	\$0	\$0
• Continue sinking fund (\$400,000 total)	\$50,000	\$0
Salt Creek Trail, Lincoln	\$0	\$0
Crescent Green Trail		
• Determine next segment	\$0	\$0
• Apply for RTP grant for next segment	\$0	\$0
• Design engineering	\$60,000	\$48,000
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Consider contracting for woody encroachment removal.	\$0	\$0
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing (5th of 5-year contract - solicit new mowing contract)	\$15,000	\$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 (1st of 5-year contract)	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
MoPac East Connection to Lied Platte River Bridge		
• MOU with Cass County		
• Continue sinking fund (\$400,000 total)	\$50,000	\$0
Salt Creek Trail, Lincoln	\$0	\$0
Crescent Green Trail		
• Determine next segment	\$0	\$0
• Apply for RTP grant for next segment	\$0	\$0
• Design engineering	\$60,000	\$48,000
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Consider contracting for woody encroachment removal.	\$0	\$0
Homestead Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Mowing (1st of 5-year contract)	\$15,000	\$0
Motocross track RTP administration thru 2031	\$0	\$0

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

FISCAL YEAR 2020

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. (0.85/tree) Sell 45,000 tree seedlings. <ul style="list-style-type: none"> Report to the subcommittee income, expenses, # of orders and seedlings sold Large orders over 100 seedlings, 30,000 seedling (0.85 tree) Sales tax (trees) 7.25% (.066/tree) Small orders of 25 - 75 seedlings at a cost of 0.90 per tree, 15,000 seedlings (0.90 tree) Sales tax (trees) 7.25% (.070/tree) Online ordering expenses Restock packing boxes Nursery Dealers License 	\$0	\$0	\$0	\$0	469080	302081
	\$25,550	\$25,500	\$25,550	\$0	469080	302081
	\$4,000	\$4,000	\$4,000	\$4,000	465001	302081
	\$13,500	\$13,500	\$13,500	\$13,500	469080	302081
	\$1,047	\$1,047	\$1,047	\$1,047	465001	302081
Provide tree planting services to private landowners <ul style="list-style-type: none"> Provide planting program for hand plantings up to 100 seedlings for up to 10 physically challenged cooperators. Charge \$1.00 per seedling. Sales tax (trees) 7.25% (.078/tree) Forester to hold tree planting workshop and provide information to tree program cooperators. 	\$1,000	\$1,000	\$1,000	\$1,000	469080	302081
	\$78	\$78	\$78	\$78	465001	302081
	\$0	\$0	\$0	\$0		
	\$30,000	\$0	\$30,000	\$0	471103	
	\$0	\$0	\$0	\$0	471103	
Community Forestry Program <ul style="list-style-type: none"> General Program Consider developing a school tree replacement cost share program for trees effected by tree pests and disease 	\$25,600	\$0	\$25,600	\$0	419001	
NRD Forester (40% of UNL position) <ul style="list-style-type: none"> 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	

FISCAL YEAR 2021 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	\$55,000	\$0
NRD Forester	\$29,500	\$0
Hazardous tree removal on NRD property	\$10,000	\$0

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
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 0.95 tree	\$28,000	\$28,000
• small program, 15,0000 tress at 1.00	\$15,000	\$15,000
Community Forestry	\$65,000	\$0
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
NRD Forester	\$33,300	\$0
Hazardous tree removal on NRD property	\$15,000	\$0

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

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lincoln Saline Wetlands Nature Center <ul style="list-style-type: none"> • Operation and Maintenance (fix slide gates) • Resurface 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 <ul style="list-style-type: none"> • Operation and maintenance <ul style="list-style-type: none"> • Continue invasive vegetation control • Continue to plant deciduous trees for light attenuation and screening • USACE 404 compliance monitoring - year 5 of 5 	\$3,000	\$0	\$3,000	\$0	469041	
	\$4,000	\$0	\$4,000	\$0	469041	
	\$4,500	\$0	\$4,500	\$0	469040	
Saline Wetlands Conservation Partnership <ul style="list-style-type: none"> • Interlocal Agreement (expires 6/30/2024) • Investigate USDA/NRCS PL566 for saline wetland restorations and consider application development and submittal • Consider North American Wetlands Conservation Act grant • Complete final design engineering and initiate restoration projects as per Upper Little Salt Saline Wetlands Plan 	\$45,000	\$2,000	\$45,000	\$2,000	419225	302195
	\$10,000	\$0	\$20,000	\$0	419225	
	\$153,520	\$84,420	\$153,520	\$84,420	740425	301120 303027
Warner Saline Wetlands <ul style="list-style-type: none"> • 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 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Landmark N. 33rd LLC Wetland/Schleich Wetland <ul style="list-style-type: none"> • Operate and maintain • Consider cooperating with City of Lincoln for trail connection to maintenance/pedestrian bridge site 	\$1,000 \$0	\$0 \$0	\$1,000 \$0	\$0 \$0	469041	
Blue Heron Marsh <ul style="list-style-type: none"> • Operate and maintain as per Wetland Bank Agreement • Implement policy/procedure for selling mitigation credits 	\$500 \$0	\$0 \$0	\$500 \$0	\$0 \$0	469041	
Lincoln / Lancaster County Mitigation Bank Site (See City / NRD Stormwater Interlocal Agreement) <ul style="list-style-type: none"> • Management agreement with City of Lincoln (renew annually) 	\$4,500	\$4,500	\$4,500	\$4,500	469041	302185
Dakota Springs Saline Wetland Property <ul style="list-style-type: none"> • Operate and maintain as per agreement with City of Lincoln Agreement rolls over annually 	\$2,500	\$2,500	\$2,500	\$2,500	469041	302185
Little Salt Springs Saline Wetland WMA <ul style="list-style-type: none"> • 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 \$2,773 \$0 \$0	\$0 \$0 \$0 \$0	\$3,000 \$2,773 \$0 \$0	\$0 \$0 \$0 \$0	469041 473001 469041	301120
Marsh Wren Saline Wetland WMA <ul style="list-style-type: none"> • 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 3 of 5 	\$938 \$3,000 \$4,000 \$12,000	\$0 \$0 \$0 \$0	\$938 \$3,000 \$4,000 \$12,000	\$0 \$0 \$0 \$0	473001 469041 469041 469040	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Little Salt Fork Marsh Preserve WMA <ul style="list-style-type: none"> ● 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	\$4,000	\$0	469041	
	\$0	\$0	\$0	\$0	469041	
	\$0	\$0	\$0	\$0	473001	
	\$473	\$0	\$473	\$0	469041	
	\$2,000	\$0	\$2,000	\$0	469041	
Dial Saline Wetlands Conservation Easements <ul style="list-style-type: none"> ● 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	\$100,000	\$0	730300	303027

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
PL566 sponsor grant application	\$500,000	\$400,000
Cooperate and participate with SWCP submitting North American Wetland Conservation Act grant application	\$25,000	\$25,000
Implement development restoration as per Upper Little Salt Saline Wetlands Plan	\$150,000	\$75,000
Marsh Wren post restoration monitoring, 404 permit, year 4 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	\$45,000	\$2,000
USDA/NRCS PL566 for saline wetland restorations	\$20,000	\$0
Consider renegotiating amount paid in stormwater agreement with City of Lincoln on wetland mitigation bank site	\$5,500	\$5,500
Wilderness Park - consider contributing to wetland restoration/rehabilitation with City of Lincoln/Lancaster County	\$25,000	\$0
Saline wetland conservation easement or fee title acquisition	\$150,000	\$0

FISCAL YEAR 2022 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
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
USDA/NRCS PL566 for saline wetland restorations	\$20,000	\$0
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
USDA/NRCS PL566 for saline wetland restorations	\$20,000	\$0
Saline wetland conservation easement or fee title acquisition	\$150,000	\$0

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

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Development and management of NRD public access facilities						
• Timber Point	\$2,500	\$0	\$2,500	\$0	464010	
• Trash pick-up & seasonal toilets (pump vault)	\$3,000	\$0	\$3,000	\$0	464010	
• Operate and maintain facilities and vegetation						
• Red Cedar	\$2,500	\$0	\$2,500	\$0	464010	
• Seasonal toilets and trash pick-up	\$12,000	\$0	\$12,000	\$0	464010	
• Operate and maintain facilities and vegetation (road rock)						
• Wildwood	\$20,000	\$0	\$20,000	\$0	464010	
• NGPC Management Agreement expires in 2022	\$0	\$0	\$0	\$0		
• Continue cooperating with Raymond Central HS for cross country use or implement alternative options.						
• Miscellaneous	\$5,000	\$0	\$5,000	\$0	464010	
• Meadowlark						
• Operate and maintain	\$3,000	\$0	\$3,000	\$0	464010	
• Cottontail						
• Operate and maintain (road rock)	\$10,000	\$0	\$10,000	\$0	464010	
• Merganser						
• Operate and maintain (road rock)	\$10,000	\$0	\$10,000	\$0	464010	
• Wild Plum						
• Operate and maintain	\$5,000	\$0	\$5,000	\$0	464010	
• Tanglewood						
• Operate and maintain	\$3,000	\$0	\$3,000	\$0	464010	

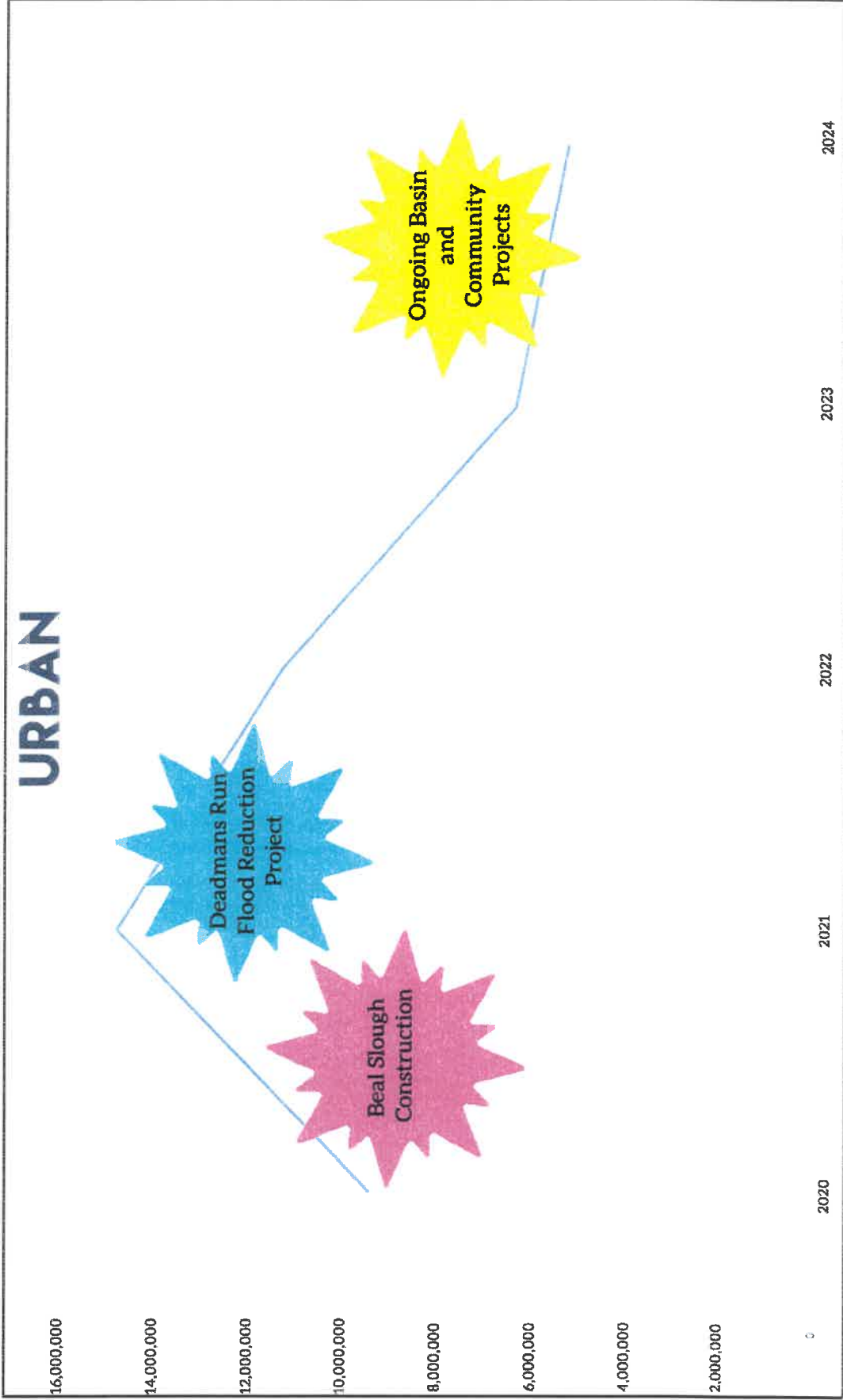
FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities. <ul style="list-style-type: none"> • NGPC Agreement for Wildwood expires in 2022 • Discuss renewal of NGPC Agreement for Wildwood 	\$55,000	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities. Wildwood <ul style="list-style-type: none"> • Renew NGPC Agreement for Wildwood 	\$60,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities. Wildwood <ul style="list-style-type: none"> • NGPC Agreement for Wildwood expires in 2042(?) 	\$60,000	\$0

FISCAL YEAR 2024 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities. <ul style="list-style-type: none"> • NGPC Agreement for Wildwood expires in 2042(?) 	\$55,000	\$0

URBAN



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

FISCAL YEAR 2020

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						
<ul style="list-style-type: none"> ● Louisville LOMR ● The Preserve HOA - Design & Construction ● Shadow Pines Phase I - Design ● Hamman Meadows - Design Construction ● Weeping Water Gospel Run - Design Construction ● Capital Beach Trail - Study ● Ashland Drainage Ditch Improvement - Design Construction ● Ashland Salt Creek Bank Repair - Design Construction 	\$19,905 \$75,000 \$11,500 \$4,050 \$5,970 \$15,250 \$30,500 \$3,705 \$7,457 \$17,945 \$7,525 \$49,625 \$250,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$19,905 \$75,000 \$11,500 \$4,050 \$5,970 \$15,250 \$30,500 \$3,705 \$7,457 \$17,945 \$7,525 \$49,625 \$200,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	471070 471070 471070 471070 471070 471070 471070 471070 471070 471070 471070 471070 471070	
General: (i.e. Shadow Pines - Construction, The Preserve Dams - Construction, Capital Beach Trail - Design and Construction, Wyuka, and others as they come in.						
Consider floodplain acquisition / relocations in communities of the NRD	\$25,000	\$0	\$15,000	\$0	\$0	778100

FISCAL YEAR 2021 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 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

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

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Beal Slough <ul style="list-style-type: none"> • Beal Slough Channel 14th to 20th Street • Engineering and Construction Admin. • Construction 	\$30,000 \$200,000	\$0 \$0	\$20,000 \$0	\$0 \$0	775621 775621	

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0
<ul style="list-style-type: none"> • Beal Slough Channel 14th to 20th Street • Engineering and Construction Admin. • Construction 	\$10,000	\$0
	\$200,000	\$2

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

SUBCOMMITTEE: Urban
PROGRAM AREA: Operation and Maintenance Stormwater Facilities
VISIONS: C, I, J, K

FISCAL YEAR 2020

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.) Salt Creek channel and levees Little Salt Creek, Middle Creek & Haines Branch Deadmans Run Antelope Creek Antelope Valley Flood Reduction Project Stevens Creek Oak Creek Beal Slough Lynn Creek Equipment & supplies	\$150,000	\$0	\$150,000	\$0	447011	
	\$10,000	\$0	\$10,000	\$0	447011	
	\$20,000	\$0	\$20,000	\$0	447011	
	\$25,000	\$0	\$25,000	\$0	447019	
	\$35,000	\$0	\$35,000	\$0	447020	
	\$25,000	\$0	\$25,000	\$0	447024	
	\$10,000	\$0	\$10,000	\$0	447030	
	\$20,000	\$0	\$20,000	\$0	447070	
	\$25,000	\$0	\$25,000	\$0	447075	
	\$10,000	\$0	\$10,000	\$0	447080	
	\$40,000	\$0	\$40,000	\$0	447099	
	Non routine operation & maintenance of stormwater facilities Salt Creek FC Levee Project Complete sponsor's Annual Inspection Requirements Levee Critical Area Plan Review and Submittal to COE, 408 Permitting System-Wide Improvement Framework (SWIF) Items: Encroachments/Project O&M Addendums (T.O. #5) SWIF 2019 Update Stream bank stabilization 27th - Superior Street <ul style="list-style-type: none"> • Engineering • Construction Administration • Construction Pipe Replacement near 1st & Park Ave (4) <ul style="list-style-type: none"> • Engineering • Construction Admin. • Construction 	\$0	\$0	\$0	\$0	
\$0		\$0	\$0	\$0		
\$39,400		\$0	\$39,400	\$0	439125	
\$4,210		\$0	\$4,210	\$0	439125	
\$145,000		\$0	\$145,000	\$0	775300	
\$100,000		\$0	\$50,000	\$0	775300	
\$1,000,000		\$0	\$500,000	\$0	775300	
\$23,200		\$0	\$23,200	\$0	775300	
\$25,000		\$0	\$25,000	\$0	775300	
\$250,000		\$0	\$250,000	\$0	775300	

FISCAL YEAR 2020

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 • Construction Administration • Construction	\$20,000	\$0	\$18,200	\$0	775300	
	\$15,000	\$0	\$15,000	\$0	775300	
	\$175,000	\$0	\$175,000	\$0	775300	
Non-SWIF Items Pipe Rehabilitation Sta. 347+15R (above 27th St) • Engineering • Construction	\$22,300	\$0	\$22,300	\$0	447011	
Aerial Inspection/Drone Flight Replace Pipe Sta. 234+77L Below Charleston St Bridge • Engineering • Construction	\$125,000	\$0	\$125,000	\$0	447011	
	\$10,000	\$0	\$10,000	\$0	447011	
Salt Creek Stream Assessment - Calvert to Van Dorn • Concept design • Preliminary Design	\$35,000	\$0	\$35,000	\$0	447011	
	\$125,000	\$0	\$0	\$0	447011	
Interim Risk Reduction Measures (IRRM) Beal Slough Levee Tie-Back Restoration (T.O. #2) Salt Creek BNSF RR and J Street Levee Repair	\$50,000	\$0	\$0	\$0	447011	
	\$50,000	\$0	\$0	\$0	447011	
Salt Creek Northbank Junction drainage structure • Engineering	\$20,000	\$0	\$20,000	\$0	775300	
	\$20,000	\$0	\$20,000	\$0	775300	
Deadmans Run Gabion Repair, 48th to 56th Street Channel Liner Repair, Cotner, 56th Replace 42" CMP downstream of "O" St Left Bank • Engineering • Construction	\$10,000	\$0	\$10,000	\$0	447019	
	\$25,000	\$0	\$25,000	\$0	447019	
Replace 54" Pipe University Place / Seng Park Sediment / Debris Removal, N. Cotner - Holdrege	\$35,000	\$0	\$35,000	\$0	447019	
	\$100,000	\$0	\$100,000	\$0	447019	
	\$30,000	\$0	\$30,000	\$0	447019	
	\$25,000	\$0	\$25,000	\$0	447019	

FISCAL YEAR 2020

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	\$30,000	\$0	\$5,000	\$0	447075	
Channel Repair - 40th to HWY 2	\$15,000	\$0	\$15,000	\$0	447075	
Channel Repair - 2920 Beal Slough						
• Engineering	\$30,000	\$0	\$30,000	\$0	447075	
Gully Erosion Downstream of Low Water Crossing, St Pen.	\$10,000	\$0	\$10,000	\$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	\$0	\$0	\$0	\$0		
Sediment Removal	\$25,000	\$0	\$25,000	\$0	447024	
Repair Articulated Concrete Block Repair	\$50,000	\$0	\$50,000	\$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	\$10,000	\$0	\$10,000	\$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	\$67,000	\$50,250	\$67,000	\$50,250	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
Replace 36" CMP at Van Dorn Plaza, Left Bank, under building						
• Engineering	\$10,000	\$0	\$0	\$0	447020	
Replace 15' CMP between "A" St. & Sandstone Outcropping	\$25,000	\$0	\$25,000	\$0	447020	
Replace 5 pipe, right bank 33rd - A St	\$60,000	\$0	\$60,000	\$0	447020	
Replace 2 pipe, right bank between 28th - 29th St	\$25,000	\$0	\$25,000	\$0	447020	
Replace four pipes between 27th - Randolph						
• Engineering	\$27,000	\$0	\$27,000	\$0	447020	
• Construction	\$90,000	\$0	\$90,000	\$0	447020	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Replace two pipes near Van Dorn St, upstream of ped bridge <ul style="list-style-type: none"> • Engineering • Construction 	\$25,000	\$0	\$25,000	\$0	447020	
	\$0	\$0	\$0	\$0		
Replace pipe, left bank near 57th St Channel Liner Repair "A" St & between 40th & 48th St Bridges	\$15,000	\$0	\$15,000	\$0	447020	
	\$10,000	\$0	\$10,000	\$0	447020	
<u>Oak Creek</u>						
Oak Creek Weir Repairs, 14th Street <ul style="list-style-type: none"> • Engineering • Construction 	\$33,200	\$0	\$33,200	\$0	775400	
	\$330,000	\$0	\$303,343	\$0	775400	
Pipe Replacement (3) - Upstream of I-180 <ul style="list-style-type: none"> • Engineering • Construction • Construction Administration 	\$7,000	\$0	\$0	\$0	775400	
	\$155,000	\$0	\$0	\$0	775400	
Saunders Ave. Paving / Access	\$20,000	\$0	\$0	\$0	775400	
			\$10,526	\$0	447070	
<u>Lynn Creek</u>						
Ash Hollow, Waverly Engineering with County and Waverly	\$0	\$0	\$0	\$0		
	\$9,000	\$0	\$9,000	\$0	447081	
<u>Stevens Creek</u>						
Section 404 Monitoring <ul style="list-style-type: none"> • Master Plan #5, 7, 8 & 9, Year 5 of 5 	\$1,700	\$0	\$1,700	\$0	447150	

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Routine operation and maintenance of stormwater facilities	\$370,000	\$0
Major Operation and Maintenance		
Salt Creek Levee		
SWIF Projects	\$750,000	\$0
Stream bank stabilization 27th - Superior Street		
• Construction Administration	\$50,000	\$0
• Construction	\$500,000	\$0
Non-SWIF Projects	\$400,000	\$0
Replace Pipe Sta. 234+77L Below Charleston St Bridge		
• Construction	\$125,000	\$0
Salt Creek Stream Assessment - Calvert to Van Dorn		
• Concept design	\$50,000	\$0
• Preliminary Design	\$50,000	\$0
Antelope Creek		
Flood Reduction Project	\$70,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Bank Stabilization Downstream of HWY 2, near power tower	\$25,000	\$0
Oak Creek		
Oak Creek Weir Repairs, 14th Street		
• Construction	\$26,957	\$0
Pipe Replacement (3) - Upstream of I-180		
• Engineering	\$7,000	\$0
• Construction	\$155,000	\$0
• Construction Administration	\$20,000	\$0
Other Channels	\$300,000	\$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
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 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
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 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<p>NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT</p> <ul style="list-style-type: none"> • Support construction site erosion and sediment control program (1) • Develop, admin. & funding program for regional stormwater detention / retention. (2) • Stormwater/Floodplain Standards Update (3) • Legislative issues related to stormwater and floodplain (4) • Public information and involvement programs to educate city staff and elected officials, contractors, developers, engineers, and public on floodplains and stormwater issues, especially related to erosion and sediment control (5) • Stormwater quality dry and wet weather monitoring and conduct site-specific monitoring to evaluate BMP's effectiveness (6) • 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) <p>General projects: DMR Flood Reduction</p> <ul style="list-style-type: none"> • Sinking Fund \$1,000,000 • WSF Assistance • Section 205 / Corps <ul style="list-style-type: none"> • Engineering - GEO "Inkind" • Engineering - Flume Physical Model and Study w/UNL • Engineering, local cost share • Local Project <ul style="list-style-type: none"> • Engineering - Detention Basin, Modeling and WSF Application • Engineering - Two City Bridges. (33rd & 48th) • Engineering - 38th St. Bridge • ROW Appraisals and Acquisitions w/City 	\$30,000	\$0	\$30,000	\$0	471150	
	\$0	\$0	\$0	\$0		
	\$5,000	\$0	\$5,000	\$0	471090	
	\$0	\$0	\$0	\$0		
	\$5,000	\$0	\$5,000	\$0	471090	
	\$10,000	\$0	\$10,000	\$0	471093	
	\$1,000,000	\$0	\$800,000	\$0	transfer	301343
	\$0	\$100,000	\$0	\$100,000		
	\$0	\$20,000	\$0	\$20,000	302043	302043
	\$85,000	\$42,500	\$85,000	\$42,500	775220	302043
	\$340,000	\$170,000	\$340,000	\$170,000	775220	302043
	\$360,000	\$180,000	\$360,000	\$180,000	775220	301343
\$501,500	\$0	\$501,500	\$0	775220	302043	
\$400,000	\$200,000	\$400,000	\$200,000	775220	302043	
\$250,000	\$0	\$250,000	\$0	775220	302043	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE		
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	
<p>Little Salt Creek Stream Stability Project #2, 14th & Little Salt Creek Beal Slough: Gapp Park Stream Stability South Salt Creek Stream Stability Projects:</p> <p>SSC #3</p> <ul style="list-style-type: none"> • Planting Maintenance • Engineering and Construction Admin. <p>SSC #4</p> <ul style="list-style-type: none"> • Reimbursement • Engineering and Construction Admin. • Construction • Section 404 Permit Monitoring <p>• Non-Master Plan Projects (8)</p> <p>N. 56th & Morton Drainage Way (Salt Creek Trib.) Antelope Creek Drainage Improvements, 84th & Old Cheney Watershed Master Planning (9)</p> <ul style="list-style-type: none"> • Unified Master Plan • Salt Creek Resiliency Study, City lead <p>• Purchase of easement or fee title on floodplain / floodprone areas and other nonstructural measures (10)</p> <ul style="list-style-type: none"> • Operate and enhance the Salt Creek Flood Warning System. (11) • Watershed Best Management Practice Rehabilitation (12) • The NRD and the City will consider opportunities for demonstration projects of stormwater BMP's on a case-by-case basis (13) <ul style="list-style-type: none"> • Stormwater BMP Cost-Share (Rain Scaping) <p>• Annually inspect conservation easements obtained jointly with City of Lincoln and completed Master Plan Projects (14)</p> <ul style="list-style-type: none"> • City of Lincoln Wetland Bank Maintenance (15) (See RF&W) 	\$140,000	\$70,000	\$140,000	\$70,000	770227	302044	
		\$400,000	\$200,000	\$400,000	\$200,000	770226	302044
		\$11,000	\$3,667	\$11,000	\$3,667	770221	302044
		\$1,250	\$420	\$7,150	\$3,575	770221	302044
			\$420		\$420	770221	302044
		\$0	\$19,820	\$0	\$19,820	770221	302044
		\$36,250	\$18,125	\$29,100	\$14,550	770221	302044
		\$300,000	\$0	\$350,000	\$0	770221	302044
		\$1,500	\$750	\$1,500	\$750	447150	302044
		\$550,000	\$0	\$550,000	\$0	471302	
		\$220,000	\$0	\$220,000	\$0	471302	
		\$300,000	\$0	\$150,000	\$0	471220	
		\$80,000	\$0	\$80,000	\$0	471220	302166
		\$0	\$0	\$0	\$0	770300	302045
		\$60,000	\$25,000	\$60,000	\$25,000	471090	302045
	\$25,000	\$0	\$25,000	\$0	471212		
	\$20,000	\$0	\$20,000	\$0	470090		
	\$5,000	\$0	\$5,000	\$0	471160		
	\$4,500	\$4,500	\$4,500	\$4,500			
Public education & involvement (See I&E)	\$0	\$0	\$0	\$0	421015		
Participate in storm water management facilities on a case-by-case basis	\$50,000	\$0	\$0	\$0	471095		

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
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		
Develop Rainscaping Program for areas outside of Lincoln and Implement program.	\$20,000	\$0	\$20,000	\$0	470100	
Sponsor Stormwater Conference Activity	\$2,500	\$0	\$2,500	\$0	471093	302044

FISCAL YEAR 2021 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)	\$35,000	\$0
• Implement portions of Basin Master Plans (7)	\$660,000	\$0
• Deadmans Run Flood Reduction Project (Estimated \$25 million project)		
• Sinking Fund	\$1,000,000	\$0
• WSF Assistance	\$0	\$400,000
• Section 205 / Corps		
• Engineering	\$805,000	\$402,500
• Landrights	\$750,000	\$0
• Construction	\$2,762,500	\$1,381,250
• Local Project		
• Engineering	\$125,000	\$0
• Landrights	\$400,000	\$0
• Construction	\$2,975,000	\$800,000
• Implementation of Non-Master Plan Projects (8)	\$400,000	\$0
• Continue Basin Master Plans (9)	\$150,000	\$0
• Unified Master Plan	\$150,000	\$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
Urban Water Quality BMP 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 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)		
• Sinking Fund	\$1,000,000	\$0
• WSF Assistance	\$0	\$500,000
• Section 205 / Corps		
• Construction	\$3,000,000	\$1,500,000
• Local Project		
• Construction	\$2,824,000	\$1,037,000
• 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
Urban Water Quality BMP 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

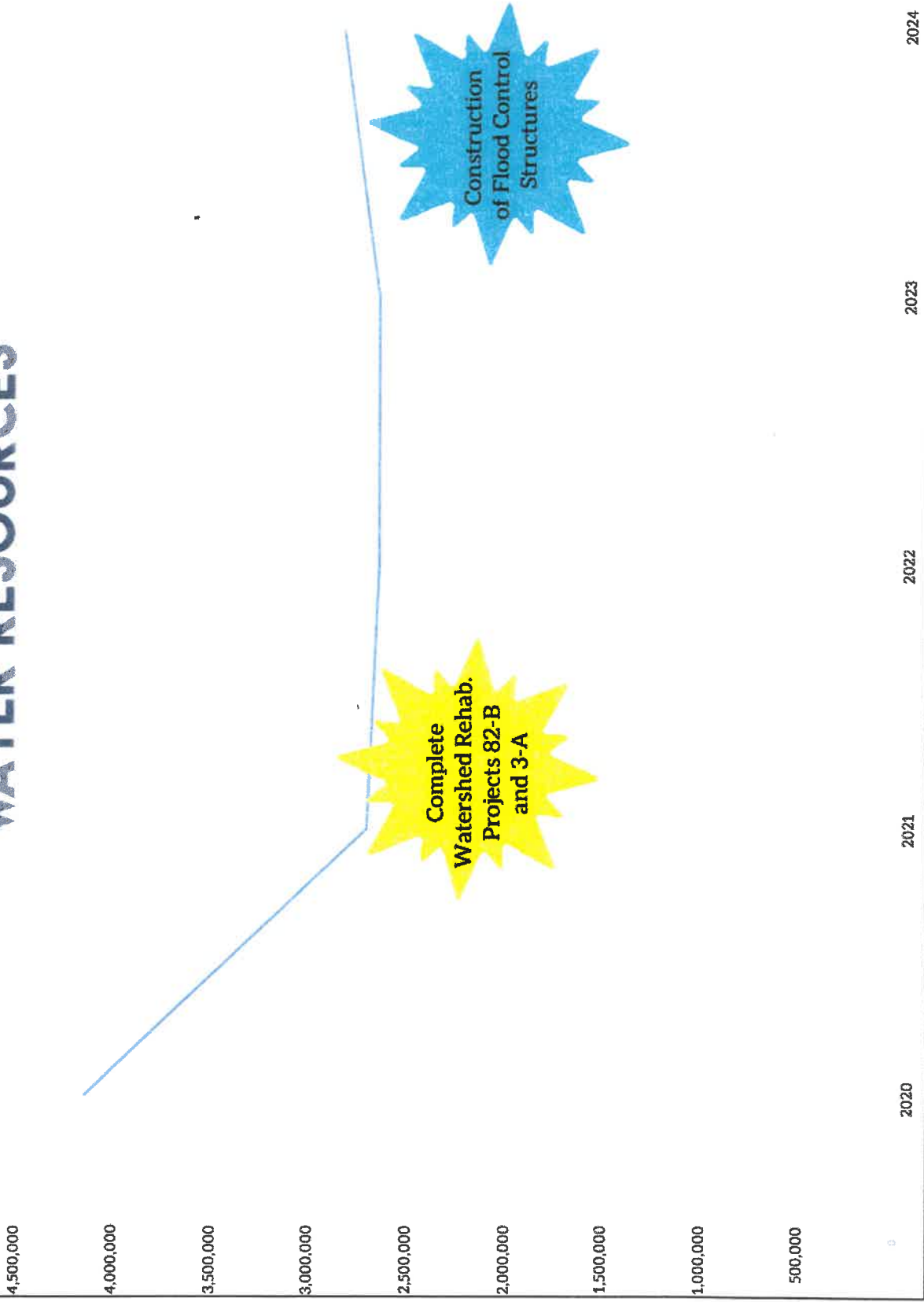
	BUDGET	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT		
• Assist in the administration of the construction site erosion and sediment control program with inspections and enforcement (1)	\$30,000	\$0
• Develop, admin. & funding program for regional stormwater facilities detention/retention. (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)	\$2,000,000	\$1,000,000
• Complete project and determine final financial settlement\	\$0	\$0
• Approve O&M Agreement w/ Corps for Section 205 Project	\$0	\$0
• 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
Urban Water Quality BMP 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)	\$1,000,000	\$500,000
• 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
Urban Water Quality BMP 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 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<p>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.</p> <p>Studies</p> <ul style="list-style-type: none"> 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 Continue routine transducer / monitoring well / recharge station maintenance and / or equipment replacements <ul style="list-style-type: none"> Evaluate Ashland 01 Pilot Site wells lost in flooding along Platte River in March 2019 and consider appropriate abandonment or 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 FY20 @ \$9,150 each) ENWRA Multi-NRD AEM Mapping Project (WSF award #5189), ENWRA pass-through last few NRD reports. Consider funding or submittal of grant applications for ENWRA objectives for potential award in FY20/starting expenses in FY20 or FY21. Utilize ^\$80,000 ENWRA Reserve Funds listed under Data Management Budget as local match. 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. Updates from USGS are planned in winter 2019. Additional project costs are not anticipated. 	\$7,800	\$7,800	\$7,800	\$7,800	419185	302705
	\$6,200	\$6,200	\$6,200	\$6,200	419185	302705
	\$15,000	\$15,000	\$15,000	\$15,000	419185	302705
	\$20,000	\$20,000	\$20,000	\$20,000	419185	302705
	\$18,300	\$18,300	\$18,300	\$18,300	419185	302705
	\$252,000	\$100,800	\$252,000	\$100,800	419186	302701
	\$120,000	\$151,200	\$120,000	\$151,200	419185	301271
	^\$80,000	\$120,000	^\$80,000	\$120,000	419185	301270
	\$0	\$0	\$0	\$0	419185	301270
	\$0	\$0	\$0	\$0	419185	302705

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE		
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	
Data Management <ul style="list-style-type: none"> Continue Nebraska GeoCloud (NGC) WSF Project <ul style="list-style-type: none"> Continue the data management / collaboration efforts to get AEM results in NGC (ENWRA portion of 40% local match, FY20 is the last year of the four year NGC project). Serve as grant administrator to support NGC. Continue Cooperative Agreement with other NRDs who have flown AEM flights to provide local match for NGC and AEM data integration in cooperation with USGS and UNL Conservation and Survey Division (CSD). Consult Contract for additional AEM dataset processing collaboration and product uploads to the NGC. Pursue the potential application / use of AEM data and other potential advance technology. Update ENWRA's Long Range Plan (LRP) Secure an Interfocal Agreement for NGC effective June 30, 2020 and continue technical and financial support of NGC with other project partner entities as appropriate 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.) 	\$123,445	\$74,067	\$123,445	\$74,067	419185	301270	
		\$0	\$21,982	\$0	\$21,982	419185	302705
		\$0	\$27,396	\$0	\$27,396	419185	302705
		\$18,000	\$18,000	\$18,000	\$18,000	419185	302705
		\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0		
		^\$80,000	^\$80,000	^\$80,000	^\$80,000		
		\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0		
ENWRA Management <ul style="list-style-type: none"> Coordinator 60% (ENWRA) / 40% shared position with UNL <ul style="list-style-type: none"> Office Reimbursement Secure 2 year Cooperative Agreement renewal for Coordinator position by April 19, 2020 ENWRA Dues to Reserve (estimated unspent FY20 dues [\$147,000 ENWRA plus \$29,000 GeoCloud Interfocal] through end of FY20) ENWRA anticipated carryover to start FY21 (FY20 bank starting funds, less planned draws [^] from banked funds, plus estimated dues to reserve amount) Consider/evaluate/discuss coordinator assistance on management of other NRD geophysical mapping projects. 	\$60,441	\$60,441	\$60,441	\$60,441	419195	302705	
	^\$5,000	^\$5,000	^\$5,000	^\$5,000	419195	302705	
	\$0	\$0	\$0	\$0	419195	302705	
	\$361	\$361	\$361	\$361	419185	302705	
	\$0	^\$225,261	\$0	^\$225,261			
	\$0	\$0	\$0	\$0			

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Outreach / Communication <ul style="list-style-type: none"> • Give ENWRA presentations as required / requested • Coordinate meetings with ENWRA technical committee, partner agencies and managers • Maintain website (\$35/month for service) and ENWRA Dropbox (\$100 annually) 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$520	\$520	\$520	\$520	419185	302705

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska (ENWRA anticipated dues: \$147,000)	\$147,000	\$147,000
<ul style="list-style-type: none"> Continue routine expenses (website, retain coordinator, grant match, pilot study site data collection and maintenance, etc.) 	\$135,000	\$135,000
<ul style="list-style-type: none"> Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project 	\$25,000	\$25,000
<ul style="list-style-type: none"> Consider grant application and / or initiate new studies for ENWRA objectives 	\$60,000	\$60,000
<ul style="list-style-type: none"> Continue management of potential geophysical mapping projects or other assessment projects 	\$25,000	\$25,000

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
<ul style="list-style-type: none"> Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.) 	\$140,000	\$140,000
<ul style="list-style-type: none"> Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project 	\$25,000	\$25,000
<ul style="list-style-type: none"> Consider grant application and / or initiate new studies for ENWRA objectives 	\$70,000	\$70,000
<ul style="list-style-type: none"> Renew ENWRA Interlocal Agreement for appropriate dues amounts 	\$0	\$0
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.) 	\$145,000	\$145,000
<ul style="list-style-type: none"> Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project 	\$25,000	\$25,000
<ul style="list-style-type: none"> Consider grant application and / or initiate new studies for ENWRA objectives 	\$70,000	\$70,000
<ul style="list-style-type: none"> Renew cooperative agreement with CSD on coordinator position if necessary. 	\$0	\$0
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> ● Continue routine expenses (website, retain coordinator, pilot study site data collection and maintenance, etc.) 	\$150,000	\$150,000
<ul style="list-style-type: none"> ● Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project 	\$25,000	\$25,000
<ul style="list-style-type: none"> ● Consider grant application and / or initiate new studies for ENWRA objectives 	\$75,000	\$75,000
<ul style="list-style-type: none"> ● Renew cooperative agreement with CSD on coordinator position if necessary. 	\$0	\$0
<ul style="list-style-type: none"> ● 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 2020

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	\$15,000	\$0	\$0	\$0	780220	
• Construction	\$138,000	\$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 High Hazard Dams						
• Update EAPs for mat least 5 dams	\$0	\$0	\$0	\$0	447002	
O&M completed dams & grade stab. Structures						
USDA / NRCS Watershed Rehabilitation Program						
Upper Salt 3-A						
• Prepare land rights map	\$0	\$5,687	\$0	\$5,687	780345	303220
• Appraisal Services	\$0	\$15,843	\$0	\$15,843	780345	303220
• Acquisition Services	\$16,660	\$10,829	\$16,660	\$10,829	780345	303220
• Landrights	\$166,750	\$108,387	\$166,750	\$108,387	780345	303220
• Construction/Dam	\$1,101,600	\$716,040	\$1,101,600	\$716,040	780345	303220
• Construction/SW 2nd Street	\$100,000	\$0	\$100,000	\$0	780345	303220
• Construction observation	\$20,000	\$0	\$20,000	\$0	780345	303220
Oak Middle 82-B						
• Prepare land rights map	\$0	\$4,170	\$0	\$4,170	780345	303220
• Appraisal Services	\$0	\$15,145	\$0	\$15,145	780345	303220
• Acquisition Services	\$0	\$6,431	\$0	\$6,431	780345	303220
• Landrights	\$0	\$17,550	\$0	\$17,550	780345	303220
• Construction	\$550,000	\$357,500	\$550,000	\$357,500	780345	303220
• Construction observation (paid already)	\$0	\$0	\$0	\$0	780345	303220

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
North Oak 1-A (Wildwood) <ul style="list-style-type: none"> • Design upgrade to dam • Construction Watershed Dams <ul style="list-style-type: none"> • Routine Maintenance • Major Maintenance North Oak 5-X, Crossing Repairs (2) <ul style="list-style-type: none"> • Construction US 3-A, Sink Hole <ul style="list-style-type: none"> • Construction Upper Salt 6-1 <ul style="list-style-type: none"> • Construction US 17-A, Cottontail, Last Section of Pipe <ul style="list-style-type: none"> • Construction Stevens Creek <ul style="list-style-type: none"> • Engineering evaluations • Contract tree removal 	\$25,000	\$0	\$25,000	\$0	780345	
	\$75,000	\$0	\$100,000	\$0	780345	
	\$20,000	\$0	\$20,000	\$0	447040	
	\$10,000	\$0	\$10,000	\$0	447040	
	\$10,000	\$0	\$10,000	\$0	447040	
	\$8,500	\$0	\$8,500	\$0	447040	
	\$15,000	\$0	\$15,000	\$0	447040	
	\$10,000	\$0	\$10,000	\$0	447040	
	\$50,000	\$0	\$50,000	\$0	447040	
	\$30,000	\$0	\$30,000	\$0	447040	
Road Structures <ul style="list-style-type: none"> • Routine Maintenance • Major Maintenance Schropel Road Structure, Cost-Share w/Saunders Co., last section of pipe, we purchase material, they install.	\$30,000	\$0	\$30,000	\$0	447050	
	\$10,000	\$0	\$10,000	\$0	447050	
	\$5,000	\$0	\$5,000	\$0	447050	
Flood Control c/s Dams <ul style="list-style-type: none"> • Routine 	\$15,000	\$0	\$15,000	\$0	447045	
	\$5,000	\$0	\$5,000	\$0	471060	

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Construction, last year's selection	\$250,000	\$62,500
• Engineering (Construction)	\$15,000	\$3,750
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$7,500
Flood Control Cost-Share Dams		
• Construction, last year's selection	\$250,000	\$0
• Engineering (Construction)	\$15,000	\$0
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$0
O&M completed flood control / grade stabilization structures		
• North Oak 1-A (Wildwood)		
• Complete construction	\$25,000	\$0
• 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 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	\$7,500
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

FISCAL YEAR 2022 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
<ul style="list-style-type: none"> ● Flood Control c/s Dams <ul style="list-style-type: none"> ● Routine Maintenance ● Major Maintenance ● Engineering 	\$10,000	\$0
	\$20,000	\$0
	\$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		
<ul style="list-style-type: none"> ● Construction ● Engineering (Construction) ● Initiate agreement for design and permitting on 1 structure <ul style="list-style-type: none"> ● Engineering (Design) 	\$250,000	\$62,500
	\$20,000	\$5,000
	\$40,000	\$7,500
Flood Control Cost-Share Dams		
<ul style="list-style-type: none"> ● Initiate agreement for design and permitting on 1 structure <ul style="list-style-type: none"> ● Right-of-Way on one structure ● Construction ● Engineering 	\$40,000	\$0
	\$10,000	\$0
	\$250,000	\$0
	\$30,000	\$0
O&M completed flood control / grade stabilization structures USDA/NRCS Watershed Rehabilitation Program		
<ul style="list-style-type: none"> ● Watershed Dams <ul style="list-style-type: none"> ● Routine Maintenance ● Major Maintenance ● Engineering ● Road Structures <ul style="list-style-type: none"> ● Routine Maintenance ● Major Maintenance ● Engineering ● Flood Control c/s Dams <ul style="list-style-type: none"> ● Routine Maintenance ● Major Maintenance ● Engineering 	\$20,000	\$0
	\$250,000	\$0
	\$20,000	\$0
	\$30,000	\$0
	\$75,000	\$0
	\$5,000	\$0
	\$10,000	\$0
	\$20,000	\$0
	\$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		
<ul style="list-style-type: none"> ● Construction ● Engineering (Construction) ● Initiate agreement for design and permitting on 1 structure <ul style="list-style-type: none"> ● Engineering (Design) 	\$250,000	\$62,500
	\$20,000	\$5,000
	\$40,000	\$7,500
Flood Control Cost-Share Dams		
<ul style="list-style-type: none"> ● Initiate agreement for design and permitting on 1 structure <ul style="list-style-type: none"> ● Right-of-Way on one structure ● Construction ● Engineering ● Piening Dam <ul style="list-style-type: none"> ● Construction Engineering ● Construction 	\$40,000	\$0
	\$10,000	\$0
	\$250,000	\$0
	\$30,000	\$0
	\$15,000	\$0
	\$138,000	\$0
O&M completed flood control / grade stabilization structures USDA/NRCS Watershed Rehabilitation Program		

FISCAL YEAR 2024 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
• 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

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

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
MONITORING, DATA & RULES Dedicated Monitoring Wells <ul style="list-style-type: none"> 80-85 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 	\$20,000	\$0	\$20,000	\$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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 Consider requests for variances and transfers Consider standardizing certification years and review/update certification materials 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$10,000	\$0	\$10,000	\$0	419200	302032

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Database Management & Development (F&P) <ul style="list-style-type: none"> • Continue database improvements • Modifications to the certified acres database • Modifications for allocation information dissemination • Create databases for transducer and soil sampling data • Improvements to water meter database • Improvements to mapping public site • Incorporate nitrogen and irrigation certification 					439075	
BEST MANAGEMENT PRACTICES "BMPs" Implementation of District-wide BMPs <ul style="list-style-type: none"> • Decommissioning approximately 30 wells (~75% Cost-share) • Chemigation permitting (~60) (9 new / 51 renewals) • Fertilizer Meters (6) • Water meters (15) • GWMA water well permits (10) • Irrigation Management Assistance • BMP development / evaluation 	\$30,000 \$177 \$39,000 \$9,750 \$9,000 \$0	\$2,000 \$2,430 \$0 \$0 \$500 \$0 \$0	\$30,000 \$177 \$39,000 \$9,750 \$9,000 \$0	\$2,000 \$2,430 \$0 \$0 \$500 \$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 <ul style="list-style-type: none"> • 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 • Irrigation Management Practices • 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 Monitoring & Research <ul style="list-style-type: none"> • Identify network monitoring wells as needed • Investigate cooperating / cost-sharing with UNL CSD on long term hydrogeologic investigations 	\$0 \$30,000 \$1,300 \$7,200 \$5,000 \$5,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$30,000 \$1,300 \$7,200 \$5,000 \$5,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0	419122 419122 419122 419122 419122	419175 419175

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> • Continue development and implementation of geophysical mapping plan for the District <ul style="list-style-type: none"> • Begin integration of AEM data into models etc. • Purchase GeoScene license • Complete UNL/CSD contract to drill and log deep test holes 	\$0	\$0	\$0	\$0	419175	301260
	\$15,000	\$0	\$15,000	\$0	419175	
	\$25,000	\$0	\$25,000	\$0	419175	
<p>COMMUNITY WATER SOURCE PROTECTION AREA "CWSPA"</p> <p>Elmwood Phase III CWSPA</p> <ul style="list-style-type: none"> • Implement rules & regulations • Implement fall fertilizer requirements • Implement nitrogen certification program • Continue sampling activities <p>Continue Phase II/Phase III verification studies on Greenwood, Waverly, Emerald, and Pleasant Dale CWSPAs; initiate studies for Ashland and Raymond</p> <ul style="list-style-type: none"> • <u>Greenwood Phase II</u> <ul style="list-style-type: none"> • Install three monitoring wells • Vadose zone sampling (12 holes) • Planning/Publications • Evaluation/Reporting • <u>Waverly Phase II</u> <p>Management Plan; assure that the plan will fulfill the Districts requirements for a Phase II verification study. (2 years; agreement w/ Waverly signed in 2017)</p> <ul style="list-style-type: none"> • <u>Emerald Phase II</u> <ul style="list-style-type: none"> • Install three monitoring wells • Vadose zone sampling (12 holes) • Planning/Publications • Evaluation/Reporting • <u>Pleasant Dale Phase III or Continue Phase II</u> <ul style="list-style-type: none"> • Install one additional monitoring well • Evaluation/Reporting <p>Negotiate revision/amendment of existing contract to include Phase II Verification studies for Ashland & Raymond</p> <ul style="list-style-type: none"> • <u>Ashland Phase II</u> <ul style="list-style-type: none"> • Install three monitoring wells • Vadose zone sampling (12 holes) 	\$0	\$0	\$0	\$0	790100	
	\$43,371	\$0	\$43,371	\$0	419126	
	\$35,700	\$0	\$35,700	\$0	419126	
	\$14,295	\$0	\$14,295	\$0	419126	
	\$0	\$0	\$0	\$0	419126	
	\$32,200	\$0	\$32,200	\$0	419126	
	\$43,371	\$0	\$43,371	\$0	790100	
	\$35,700	\$0	\$35,700	\$0	419126	
	\$14,295	\$0	\$14,295	\$0	419126	
	\$0	\$0	\$0	\$0	419126	
	\$14,557	\$0	\$14,557	\$0	419126	
	\$7,771	\$0	\$7,771	\$0	419126	
	\$45,000	\$0	\$45,000	\$0	790100	
	\$36,000	\$0	\$36,000	\$0	419126	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> • Planning/Publications • Evaluation/Reporting • Participate in / assist with Drinking Water Protection Project with Ashland and NDEQ (CAP request). • Coordinate implementation with LPNNIRD • <u>Raymond Phase II</u> • Install three monitoring wells • Vadose zone sampling (12 holes) • Planning/Publications • Evaluation/Reporting 	\$26,000	\$0	\$26,000	\$0	419126	
	\$0	\$0	\$0	\$0	419126	
	\$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	
\$26,000	\$0	\$26,000	\$0	419126		
\$0	\$0	\$0	\$0	419126		
<p>Elmwood Phase III, Otoe Co. RWD 3 / Weeping Water, Davey, Hickman, Union, Pleasant Dale, and Valparaiso Phase II CWSPAS</p> <ul style="list-style-type: none"> • Implement cost-share programs • SNAP • Soil sampling • Irrigation management assistance • 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) 	\$15,000	\$0	\$15,000	\$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		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
<p>Phase I CWSPAS</p> <ul style="list-style-type: none"> • Implement cost-share programs • SNAP • Soil sampling • Irrigation management assistance • Fertilizer meters (3) • Well decommissioning ~100% Cost-share (5) • Water meters (3) 	\$10,000	\$0	\$10,000	\$0	419126	
	\$2,500	\$0	\$2,500	\$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	

FISCAL YEAR 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> Promote wellhead protection (WHP) & LPSNRD GWMP to community water systems Continue sampling activities 	\$0	\$0	\$0	\$0	\$0	
<p>BASIN STATUS / HYDROLOGICALLY CONNECTED "HCA" Provide technical assistance to DNR in determining fully appropriated basins, sub-basins or reaches in the District</p> <ul style="list-style-type: none"> Evaluate and develop response to new/revised HCAs as released by NDNR <ul style="list-style-type: none"> Consider professional services in developing models, programs, etc. to respond to changes in HCA Implement rules & regulations for the hydrologically connected area (HCA) <ul style="list-style-type: none"> Consider applications for expanded irrigated acres Field verify certified irrigated acres 	\$0	\$0	\$0	\$0	\$0	419175
<p>SPECIAL MANAGEMENT AREAS "SMA" Dwight Valparaiso Brainard SMA</p> <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> Evaluate third year of allocation use and report to the Board of Directors Continue advisory committee meetings as needed Install one weather station (monitoring / data) Continue to implement irrigation certification 	\$0	\$0	\$0	\$0	\$0	419155 419155 419155 419155 419155 419155 790100

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$22,000	\$0
Collect 600 monitoring well samples	\$105,000	\$21,000
Ground water studies (GeoScene license, modeling, etc.)	\$400,000	\$0
Database management and development	\$50,000	\$0
Implement revisions to Ground Water Rules & Regulations	\$0	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$45,000	\$0
UNL / CSD contract to drill and log deep test holes	\$20,000	\$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 as needed	\$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 2022 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$24,000	\$0
Collect 650 monitoring well samples	\$114,000	\$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	\$50,000	\$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 as needed	\$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 2023 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$24,000	\$0
Collect 650 monitoring well samples	\$114,000	\$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 as needed	\$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	\$24,000	\$0
Collect 650 monitoring well samples	\$114,000	\$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 / BMPs	\$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 2020

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lower Salt Creek Cost-share Program	\$5,000	\$0	\$5,000	\$0	470075	
Stream Degradation Control Demonstration Program with public entities	\$5,000	\$0	\$5,000	\$0	470080	
Stream Stabilization Cost-share Assistance above public access lakes.	\$5,000	\$0	\$5,000	\$0	470070	
Cost-share with landowners on stream degradation control projects to control major headcuts on drainages in excess of 500 acres.	\$100,000	\$0	\$20,000	\$0	470081	

FISCAL YEAR 2021 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.	\$180,000	\$0

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.	\$100,000	\$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.	\$100,000	\$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.	\$100,000	\$0

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

FISCAL YEAR 2020

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)	\$67,365	\$0	\$67,365	\$0	419007	
Meet w/ NDEQ and other agencies to determine additional surface water monitoring needs	\$0	\$0	\$0	\$0		
Contract with NDEQ to take additional surface water quality monitoring samples in coordination with NDEQ'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 NDEQ on streamflow and stream water quality monitoring	\$0	\$0	\$0	\$0		

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$70,000	\$0
Surface water quality monitoring	\$1,000	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$72,000	\$0
Surface water quality monitoring	\$1,000	\$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	\$74,000	\$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

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

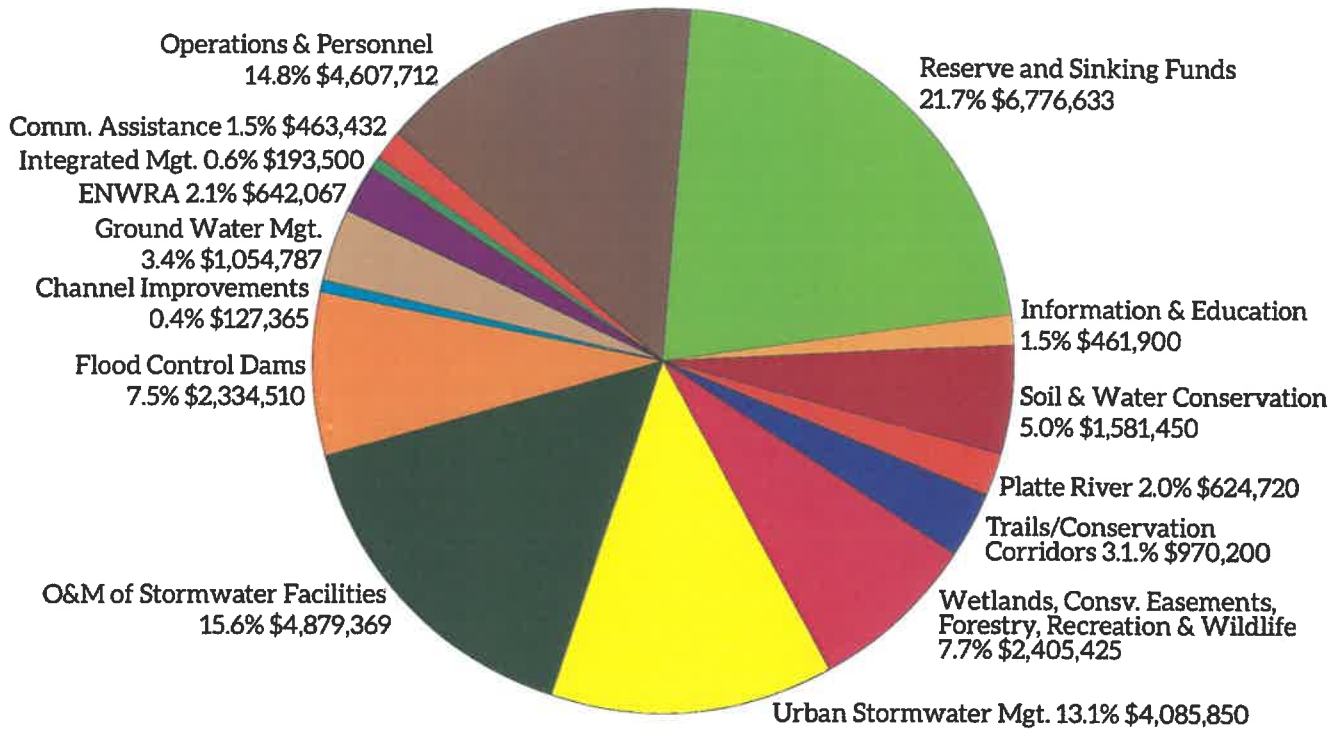
between the City of Lincoln and District to acquire the necessary land rights for the project.

FY 2021 – 2024:

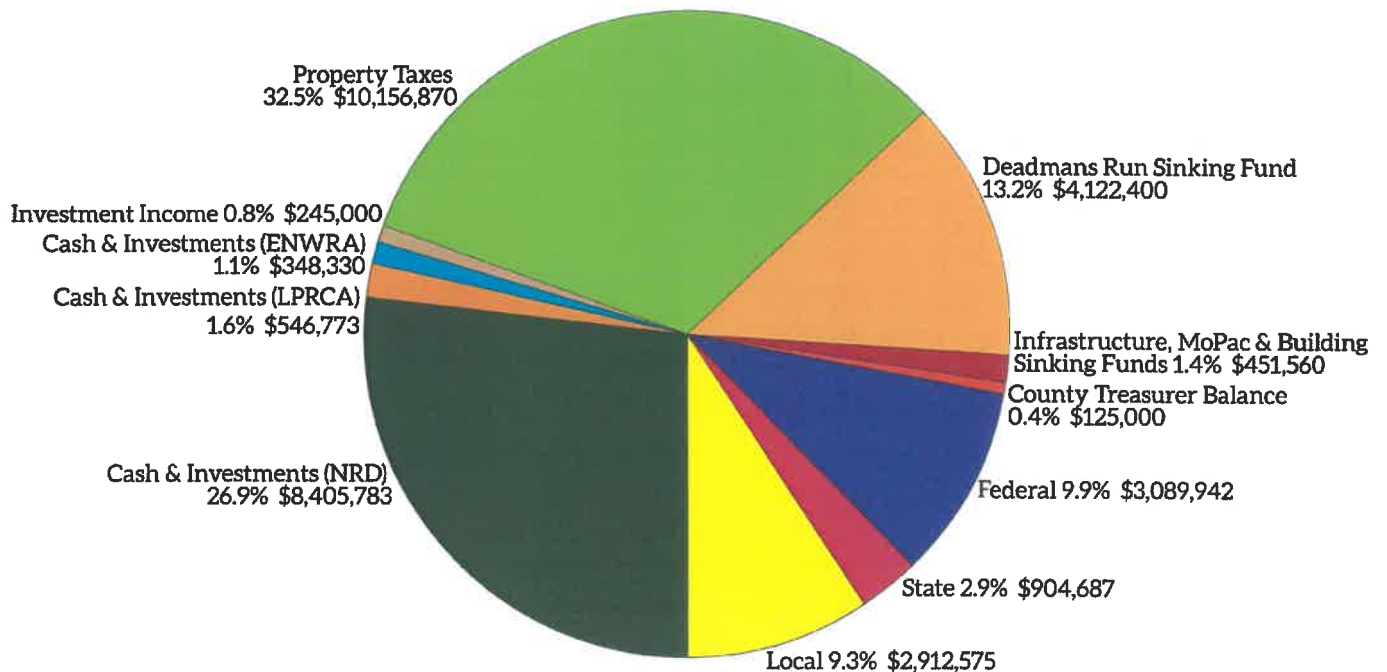
Land rights will be required for the Deadmans Run Flood Reduction Project, the Prairie Corridor on Haines Branch Project, for trails and trail connections, for conservation easements as proposed and considered, for wetlands, for Lincoln basin master plan implementation, and along the Salt Creek Levees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

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NRD EXPENDITURES, FY 2020 BUDGET



NRD REVENUES/ASSETS, FY 2020 BUDGET



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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