

Long Range Implementation Plan

July 1, 2018—June 30, 2023

**Lower Platte South
Natural Resources District**



FY2019 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 2009, 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.

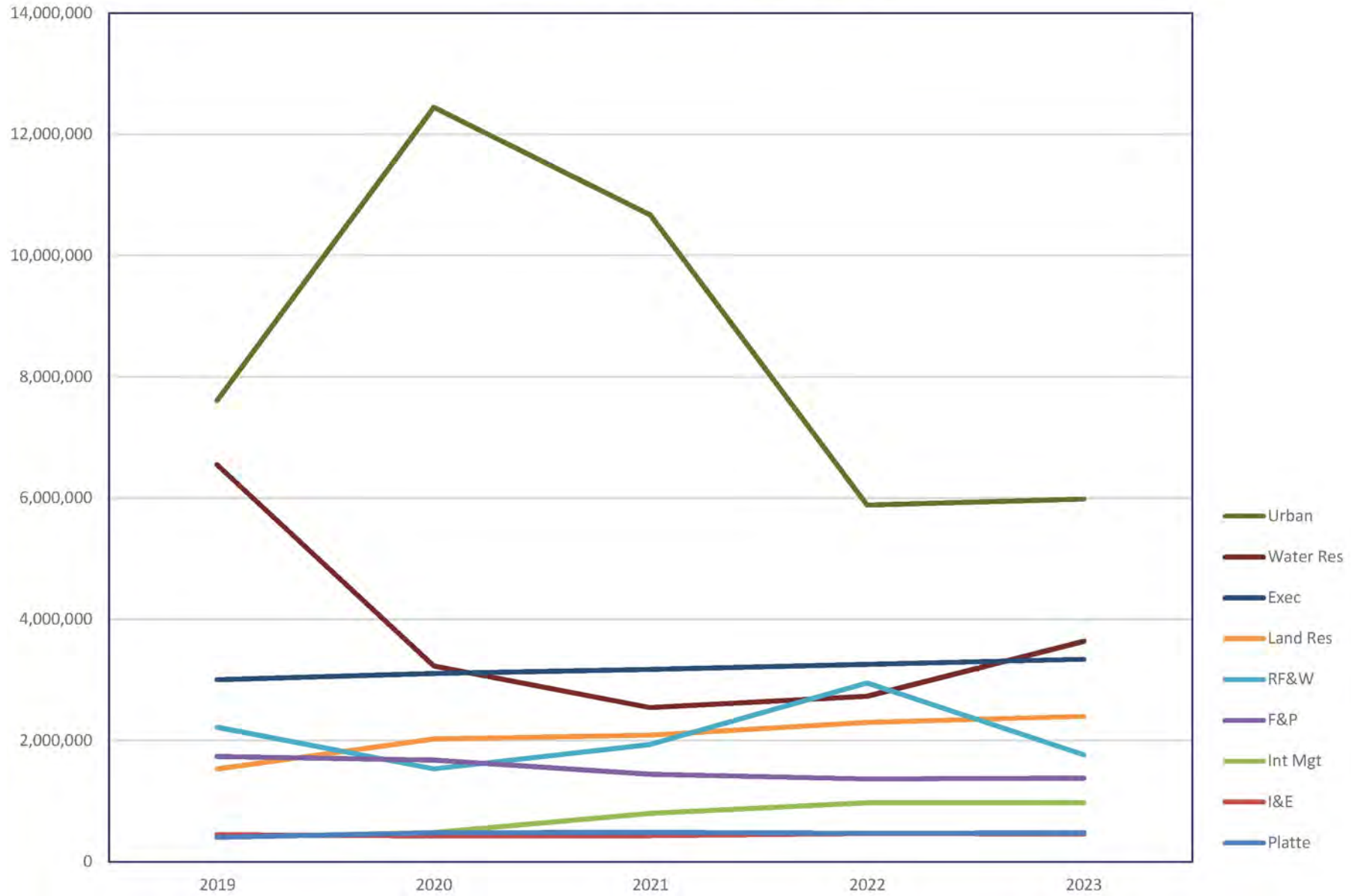
The purpose of the Long Range Implementation Plan is to summarize planned district activities and budget expectations for the current fiscal year and the subsequent four years. The Plan includes projections of personnel, financial and land rights needs for the planning period.

The Long Range Implementation Plan serves as an implementation tool of the Master Plan. It lists annual programs enacted to achieve the current Visions, 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 2019 and projected budgeted expenditures for FY 2020 – 2023. For each Program Area, there are Actions listed for Fiscal Years 2019 – 2023, with the Fiscal Year 2019 being more detailed and FY 2020 – 2023 having less certain projects and estimated costs. On the FY 2019 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 FY2019 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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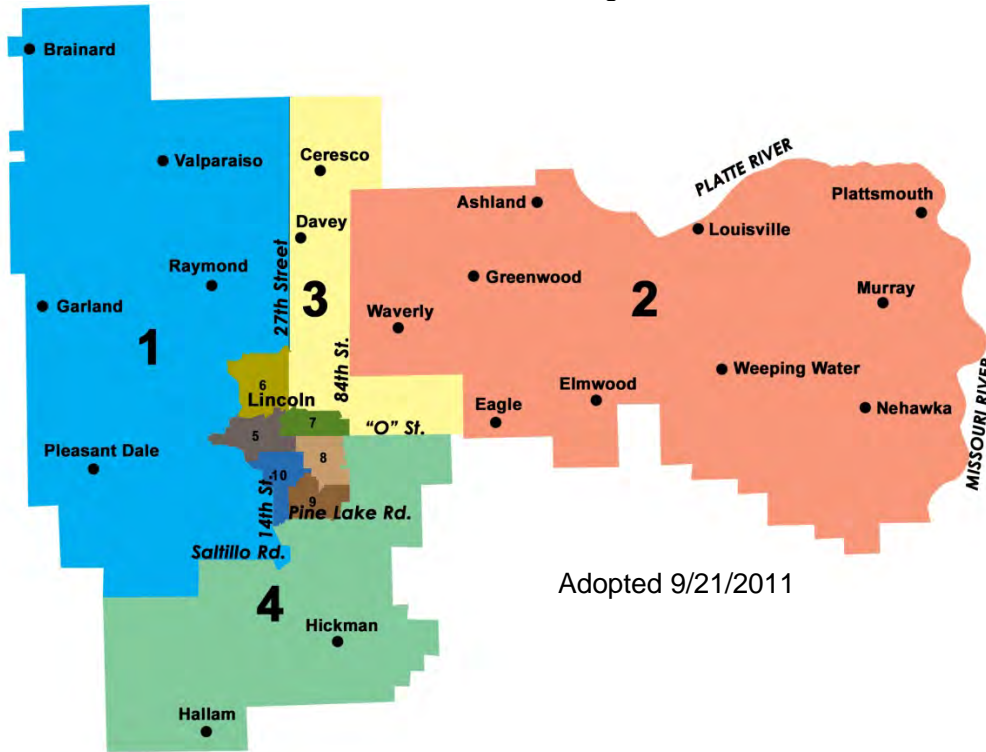
ALL SUBCOMMITTEES



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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	Richard Bolte
3	Vern Barrett	8	Dan Steinkruger
3	Mike DeKalb	8	Ron Svoboda
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 – Environmental Education Specialist
 Katie Cameron – ENWRA Project Coordinator
 Connie Damrow – Bookkeeper Assistant (part time)
 Dick Ehrman – Water Resources Specialist
 Connie Hansen – District Secretary (NRCS)
 Kathy Hauschild - Receptionist
 Kyle Hauschild - Storm Water/Floodplain Specialist
 Trent Henry – Maintenance Technician
 Steve Herdzina – Water Resources Conservationist
 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
 Donna Reid – District Office Secretary – Program Assistant
 Ryan Rezac – Water Resources Compliance Specialist
 Shaula Ross – GIS Specialist
 Dan Schulz – Resources Coordinator
 Jay Seaton – NRD Forester
 Kathy Spence – Administrative Assistant
 Cindy Spilinek – Conservation Technician (NRCS)
 Adam Sutton – Environmental Education Assistant
 Ed Ubben – Projects Coordinator
 Jean Ulrich – District Secretary (NRCS)
 Vacant – District Engineer
 Vacant – LPRCA Coordinator
 Chris Witthuhn – Water Resources Technician

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LOWER PLATTE SOUTH NATURAL RESOURCES DISTRICT

VISION	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 A7c. Establish regional wastewater systems where appropriate	7, 8
	A8. Domestic water supplies meet or exceed regulatory standards and are of adequate quantity.	A8a. Identify and evaluate all domestic water supplies and systems and quality A8b. Develop a plan to protect and enhance existing and future domestic water supplies	5, 6, 7
	A9. Landowners/public all utilize best management practices	A9a. All water users know how much water they use for what purposes A9b. All water users know the quality of their water A9c. Information and education of water users on Best Management Practices A9d. Promote water and energy efficient irrigation practices	1, 4, 5, 6, 7, 10, 12

STATUTORY PURPOSES

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Erosion prevention and control 2. Prevention of damages from flood water and sediment 3. Flood prevention and control 4. Soil conservation 5. Water supply for any beneficial uses 6. Development, management, utilization and conservation of ground water and surface water | <ol style="list-style-type: none"> 7. Pollution control 8. Solid waste disposal and sanitary drainage 9. Drainage improvement and channel rectification 10. Development and management of fish and wildlife habitat 11. Development and management of recreational and park facilities 12. Forestry and range management |
|---|--|

VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
B. Low Impact Developments	B1. Developments are compatible with and conserve the the site's natural resources and use "green" BMPs	B1a. Include open space in all new residential and commercial developments B1b. Water-wise landscaping planted in new developments B1c. Integrate stormwater quantity and quality BMPs into all existing and new developments B1d. Require cluster development and shared infrastructure in rural areas B1e. Educate developers and homeowners on "green" BMPS for developments B1f. Require detailed analysis of water supply availability and quality in developments rural developments B1g. Utilize conservation easements to protect open spaces and natural areas in new developments B1 h. Water practices in new developments meet or exceed regulatory standards.	1 - 7, 9, 10, 12
C. Minimal Flood Threat and Damage	C1. All floodplains have been accurately mapped	C1a. Utilize newest photography, topography, and models to digitally map flood plains C1b. Update flood plain maps periodically with land use and other changes	2, 3
	C2. Flood plains are regulated under a "no adverse impact" policy	C2a. Assist cities and counties to revise ordinances to incorporate "no adverse "impact" policy C2b. Assist cities and counties to revise ordinances where appropriate require no net rise/no net loss of storage	2, 3
	C3. Public safety risk from flooding is minimized	C3a. Install and operate flood warning systems in critical areas C3b. Assist in development of flood response plans in place for all communities and C3c. Monument flood plain boundaries in key areas C3d. Assist in establishment of buyer notification of floodplain risks C3e. Educate public about flood threats and response plans	2, 3
	C4. Flood damages are reduced or eliminated	C4a. Cooperate in programs to retain flood plains as open space in new developments C4b. Acquire and hold conservation easements to preserve critical flood plains C4c. Assist in revision to Lincoln's existing urban area ordinances to include storage no rise pensatory C4d. Acquire and relocate high-risk structures from flood plains C4e. Assist in ordinances to require new subdivisions to absorb their stormwater quantity impacts C4f. Implement cost-effective and environmentally sound flood storage projects to reduce existing and future flood impacts	2, 3

STATUTORY PURPOSES

1. Erosion prevention and control
2. Prevention of damages from flood water and sediment
3. Flood prevention and control
4. Soil conservation
5. Water supply for any beneficial uses
6. Development, management, utilization and conservation of ground water and surface water

7. Pollution control
8. Solid waste disposal and sanitary drainage
9. Drainage improvement and channel rectification
10. Development and management of fish and wildlife habitat
11. Development and management of recreational and park facilities
12. Forestry and range management

VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
D. Protected natural and unique resource areas	D1. Natural and unique resource areas are identified, assessed, and sustained or enhanced	D1a. Identify the location and extent of natural and unique resources areas D1b. Conduct environmental baseline assessments of natural and unique resource areas D1c. Monitoring program established to assess changes in resources D1d. Programs are developed to respond to changes in resources on natural and unique resource areas D1e. Ownership or conservation easements are secured over natural and unique resource areas D1f. Educate public on the value of natural and unique areas	10, 12
E. Ample natural-resource based recreation	E1. Diverse outdoor recreation opportunities available across the NRD	E1a. New developments incorporate new or replace existing recreation opportunities E1b. Development of recreation trails connecting communities and significant destinations E1c. NRD projects provide public access where it is appropriate and feasible E1d. Inspect and maintain recreation areas to be safe, clean and attractive E1e. Highlight natural resources education at NRD public access areas	11
F. Properly managed agricultural lands	F1. Best management practices utilized on all agricultural lands	F1a. Conservation plans implemented on all agricultural lands F2a. Agriculture producers use energy-efficient practices	1 - 7, 9, 10, 12
	F2. Soil losses at or less than sustainable levels	F2a. Treat and manage all lands to soil losses to less than sustainable levels ("T" rates)	1, 4, 7
	F3. Agricultural lands managed according to their soil survey capabilities	F3a. Identify prime agricultural lands and restrict conversion to other uses F3b. Educate land users and public officials about soil capabilities and restrictions	1 - 4, 7, 10, 12
G. Healthy forests	G1. Urban forests are diversified and enhanced	G1a. New developments include trees/shrubs on streets and public lands G1b. Trees are replaced and diversified in existing urban areas on public lands	10, 12
	G2. Rural forestry is expanded in diversity and scope	G2a. Preserve and enhance wooded riparian corridors G2b. Windbreak, energy conservation and wildlife plantings on all rural homesites	10, 12

STATUTORY PURPOSES

1. Erosion prevention and control
2. Prevention of damages from flood water and sediment
3. Flood prevention and control
4. Soil conservation
5. Water supply for any beneficial uses
6. Development, management, utilization and conservation of ground water and surface water

7. Pollution control
8. Solid waste disposal and sanitary drainage
9. Drainage improvement and channel rectification
10. Development and management of fish and wildlife habitat
11. Development and management of recreational and park facilities
12. Forestry and range management

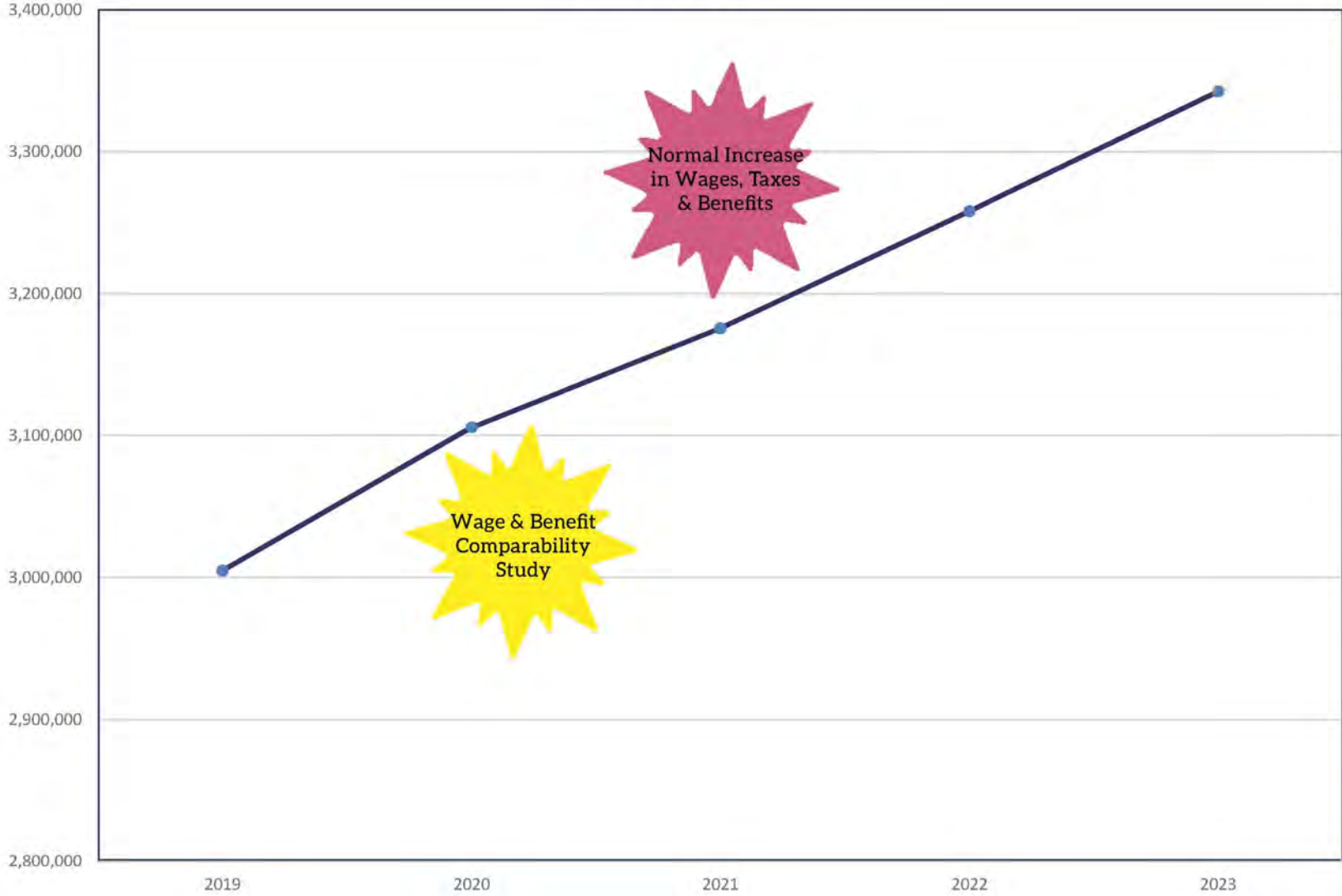
VISION	DESIRED OUTCOMES	OBJECTIVES	STATUTORY PURPOSE
H. People are responsible conservationists	H1. NRD is a credible source of information on natural resources	H1a. Public views and uses NRD as a credible source of information H1b. NRD prepares and directs information on natural resources to the public	1 - 12
	H2. Public acts responsibly on natural resources and environmental issues	H2a. Public becomes conservation-minded in their 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 populations	I1. Diverse, dispersed, healthy wildlife populations	I1a. Identify suitable habitats for wildlife throughout NRD I1b. Protect and restore critical habitats/corridors particularly riparian areas I1c. Protect surface water quality in lakes, wetlands, and streams I1d. Public aware and supportive of wildlife habitat protection	10
	I2. Critical habitat for endangered species managed	I2a. Identify and map designated critical habitat for all endangered species I2b. Develop and implement recovery programs for each endangered species I2c. Develop and implement Habitat Conservation Plans as appropriate	10
	I3. Wetlands protected and restored to full functions	I3a. All freshwater and saline wetlands delineated, classified and mapped I3b. Critically sensitive wetlands acquired in fee or by easement by the public I3c. Key wetlands restored to their full function	1 - 7, 10
J. Stable climate and clean environment	J1. Climate changes stabilized	J1a. Anthropogenic greenhouse gases are significantly reduced J1b. Global average temperatures are stabilized or improved J1c. Implement practices to stabilize or improve climate changes	1 - 4, 7, 12
	J2. Energy and conservation practices are everyday activities	J2a. Increase proportion of materials that are recycled and reused J2b. Construct buildings and infrastructure to use sustainable materials and techniques J2c. Energy-efficient and low polluting vehicles become standard.	7, 8
K. NRD is a conservation leader	K1. NRD at the forefront of innovative conservation	K1a. NRD conservation programs and projects utilize leading edge conservation technology K1b. Utilize research, demonstrations, and education to promote use of better BMPs by the public and agencies K1c. Promote use of sustainable products and practices in construction of NRD projects	1 - 12

STATUTORY PURPOSES

1. Erosion prevention and control
2. Prevention of damages from flood water and sediment
3. Flood prevention and control
4. Soil conservation
5. Water supply for any beneficial uses
6. Development, management, utilization and conservation of ground water and surface water

7. Pollution control
8. Solid waste disposal and sanitary drainage
9. Drainage improvement and channel rectification
10. Development and management of fish and wildlife habitat
11. Development and management of recreational and park facilities
12. Forestry and range management

EXECUTIVE



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

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0	\$0	\$0		
Update and revise Operating & Personnel Policies as needed	\$0	\$0	\$0	\$0		
Personnel Costs						
Clerical	\$213,739		\$213,739		455000	
Administrative	\$333,875		\$333,875		457000	
Technical	\$1,504,493	\$29,000	\$1,514,493	\$29,000	459000	303252
Department of Corrections Agreement	\$157,000		\$157,000		460000	
Payroll Taxes	\$180,000		\$180,000		435001	
Personnel Benefits	\$605,905		\$605,905		415000	
Monitor and recommend positions on 2019 Legislation	\$0	\$0	\$0	\$0		
Pre-session meetings / breakfast with Senators (Operating)	\$0	\$0	\$0	\$0	407001	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Retain Consultant to conduct a Wage and Benefits Comparability Study	\$12,000	\$0
Personnel Costs		
Clerical	\$220,151	\$0
Administrative	\$343,891	\$0
Technical	\$1,558,807	\$0
Dept. of Corrections Agreement	\$161,710	\$0
Payroll Taxes	\$185,400	\$0
Personnel Benefits	\$624,082	\$0
Monitor and recommend positions on Legislation.	\$0	\$0
Pre-session meetings / breakfast with Senators (Operating)	\$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	\$225,655	\$0
Administrative	\$352,489	\$0
Technical	\$1,597,501	\$0
Dept. of Corrections Agreement	\$166,561	\$0
Payroll Taxes	\$190,962	\$0
Personnel Benefits	\$642,805	\$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

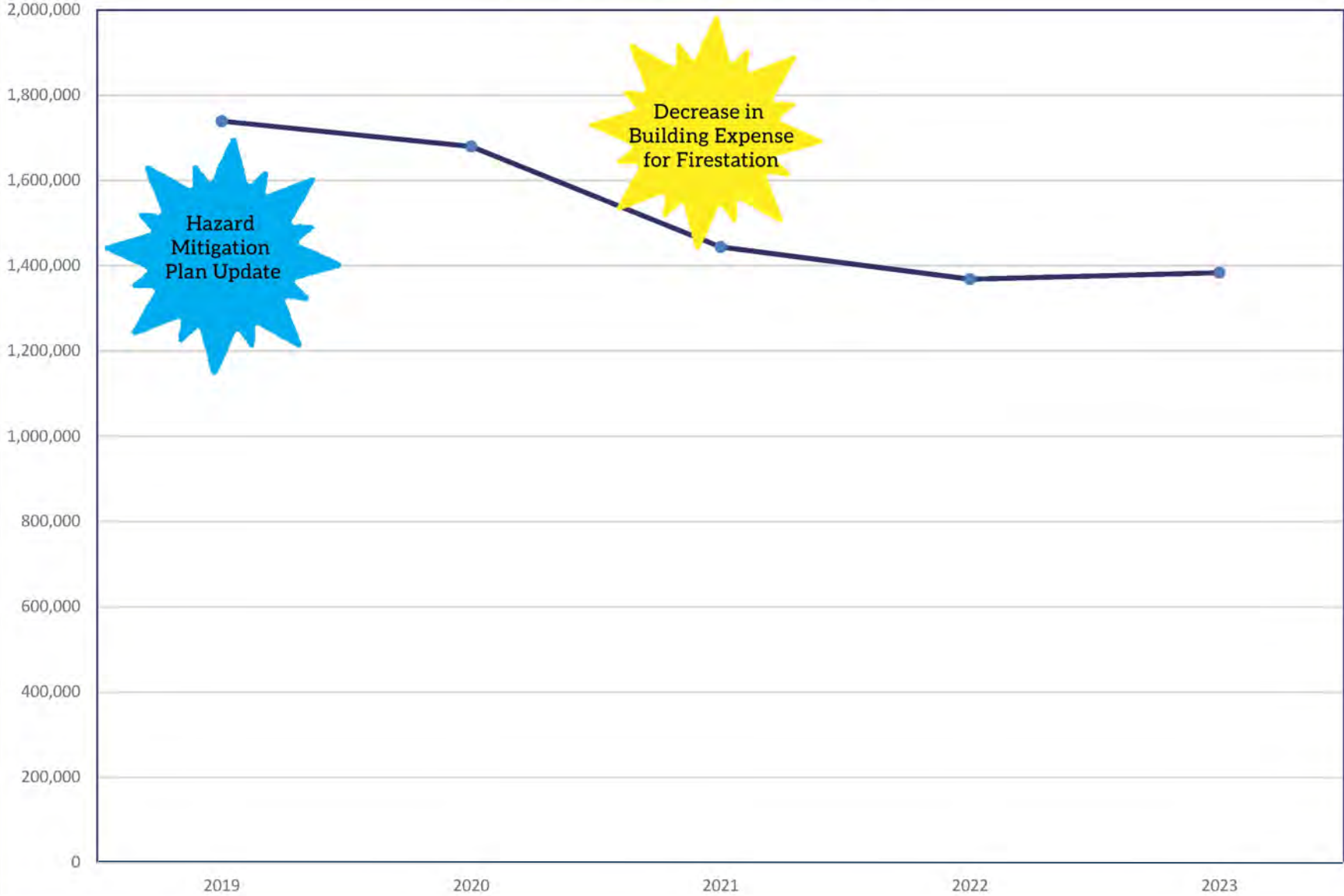
FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Participate in NARD Loss Control (Employee Benefits) Committee	\$0	\$0
Update and revise Operating & Personnel Policies as needed.	\$0	\$0
Personnel Costs		
Clerical	\$231,296	\$0
Administrative	\$361,301	\$0
Technical	\$1,635,314	\$0
Dept. of Corrections Agreement	\$171,558	\$0
Payroll Taxes	\$196,691	\$0
Personnel Benefits	\$662,089	\$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	\$237,079	\$0
Administrative	\$370,333	\$0
Technical	\$1,674,021	\$0
Dept. of Corrections Agreement	\$176,705	\$0
Payroll Taxes	\$202,592	\$0
Personnel Benefits	\$681,951	\$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 2019

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Automobile and Truck Operating Expenses	\$50,000	\$0	\$50,000	\$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	\$50,000	\$0	\$50,000	\$0	419005	
Personnel Expenses	\$53,000	\$0	\$53,000	\$0	417001	
Bonds	\$1,340	\$0	\$1,340	\$0	423000	
Insurance	\$94,268	\$0	\$94,268	\$0	425000	
Dues and Memberships	\$47,614	\$0	\$47,614	\$0	413000	
Legal Notices	\$6,000	\$0	\$6,000	\$0	431001	
Postage	\$2,500	\$0	\$2,500	\$0	437001	
Office Supplies and Equipment Expenses	\$204,097	\$0	\$204,997	\$0	433000	
Office Equipment Capital Expenses	\$13,000	\$0	\$13,000	\$0	769010	
Rent	\$14,400	\$0	\$14,400	\$0	451001	
Telephone	\$45,000	\$0	\$45,000	\$0	452001	
Utilities	\$21,000	\$0	\$21,000	\$0	453001	
Building Maintenance	\$62,000	\$0	\$62,000	\$0	463001	
Building/Property Capital Expense	\$400,000	\$0	\$400,000	\$0	763010	
Machinery Capital Expense	\$85,000	\$0	\$85,000	\$0	765010	
Professional Services - Attorney Retainer and Fees	\$68,000	\$0	\$68,000	\$0	439010	
Professional Services - Audit and Assistance/bank	\$33,500	\$0	\$33,500	\$0	439045	
Professional Services - Database Management / NRD webpage	\$120,000	\$0	\$120,000	\$0	439075	
County Tax Collection Retainage	\$90,000	\$0	\$90,000	\$0	420001	
In Lieu of Taxes on NRD Property	\$4,183	\$0	\$8,758	\$0	473001	

FISCAL YEAR 2020 ACTIONS

	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$51,000	\$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	\$96,153	\$0
Dues and Memberships	\$48,566	\$0
Legal Notices	\$6,120	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$208,179	\$0
Office Equipment Capital Expenses	\$33,200	\$0
Rent	\$14,688	\$0
Telephone	\$53,000	\$0
Utilities	\$21,420	\$0
Building Maintenance	\$63,240	\$0
Building/Property Capital Expense	\$400,000	\$0
Machinery Capital Expense	\$86,700	\$0
Attorney Retainer and Fees	\$69,360	\$0
Professional Services - Audit (year 4 of 5 yr. agreement)/bank	\$34,170	\$0
Database Management	\$100,000	\$0
County Tax Collection Retainage	\$90,000	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2021 ACTIONS

	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$52,020	\$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	\$98,076	\$0
Dues and Memberships	\$49,538	\$0
Legal Notices	\$6,242	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$212,343	\$0
Office Equipment Capital Expenses	\$33,864	\$0
Rent	\$14,982	\$0
Telephone	\$54,060	\$0
Utilities	\$21,848	\$0
Building Maintenance	\$64,505	\$0
Building/Property Capital Expense	\$200,000	\$0
Machinery Capital Expense	\$88,434	\$0
Attorney Retainer and Fees	\$70,747	\$0
Professional Services - Audit (year 5 of 5 year agreement)/bank	\$34,853	\$0
Database Management	\$102,000	\$0
County Tax Collection Retainage	\$91,800	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2022 ACTIONS

	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$53,060	\$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	\$100,038	\$0
Dues and Memberships	\$50,528	\$0
Legal Notices	\$6,367	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$216,589	\$0
Office Equipment Capital Expenses	\$34,541	\$0
Rent	\$15,281	\$0
Telephone	\$55,141	\$0
Utilities	\$22,285	\$0
Building Maintenance	\$65,795	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$90,203	\$0
Attorney Retainer and Fees	\$72,162	\$0
Professional Services - Audit (year 1 of 5 year agreement)/bank	\$35,550	\$0
Database Management	\$104,040	\$0
County Tax Collection Retainage	\$93,636	\$0
Tax on NRD Properties	\$4,183	\$0

FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Automobile and Truck Operating Expenses	\$54,122	\$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	\$102,039	\$0
Dues and Memberships	\$51,539	\$0
Legal Notices	\$6,495	\$0
Postage	\$2,000	\$0
Office Supplies and Equipment Expenses	\$220,921	\$0
Office Equipment Capital Expenses	\$35,232	\$0
Rent	\$15,587	\$0
Telephone	\$56,244	\$0
Utilities	\$22,731	\$0
Building Maintenance	\$67,111	\$0
Building/Property Capital Expense	\$50,000	\$0
Machinery Capital Expense	\$92,007	\$0
Attorney Retainer and Fees	\$73,605	\$0
Professional Services - Audit (year 2 of 5 year agreement)/bank	\$36,261	\$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 2019

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Director's Planning & Continuing Education	\$10,000	\$0	\$10,000	\$0	439070	
Long range financial strategic review by F& P Subcommittee	\$0	\$0	\$0	\$0	439070	
On-line Public Awareness Survey (FY 2019)	\$10,000	\$0	\$10,000	\$0	439070	
New Director Orientation	\$0	\$0	\$0	\$0	439070	
Master Plan Update (FY 2018)	\$5,000	\$0	\$5,000	\$0	439070	
Mid-year review of objectives / accomplishments	\$0	\$0	\$0	\$0	439070	
Hazard Mitigation Plan Update (due FY 2020).	\$80,000	\$60,000	\$80,000	\$60,000	471502	303330

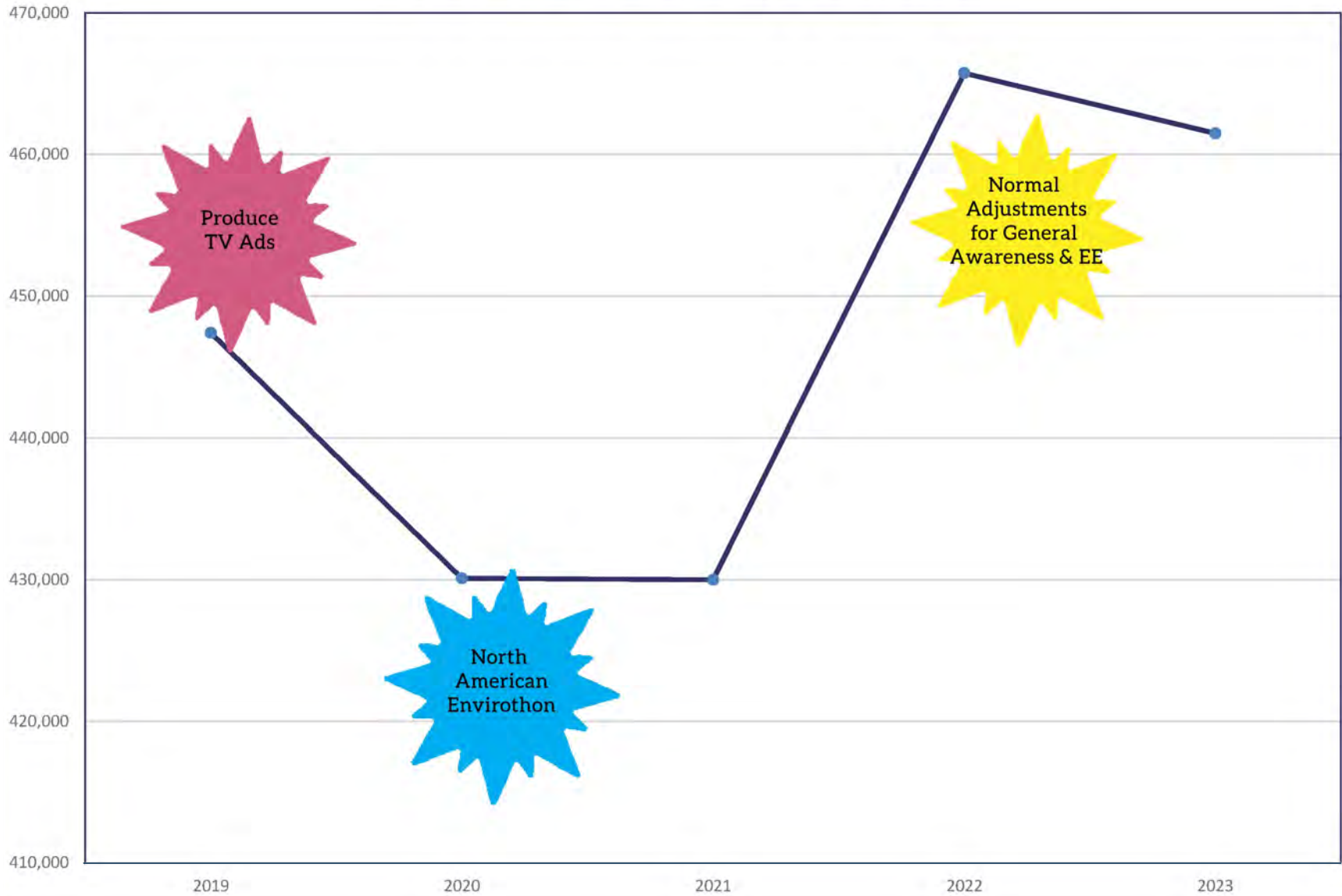
FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Director's Planning & Continuing Education	\$4,000	\$0
Director Planning Retreat or Workshop	\$10,000	\$0
Annual LRIP Planning process	\$0	\$0
Public Awareness Survey	\$0	\$0
New Director Orientation	\$0	\$0
Mid-year review of objectives / accomplishments	\$0	\$0
Hazard Mitigation Plan - begin update. (due 2025)	\$0	\$0

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
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 2019

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	\$250	\$0	421021	
Sponsor teacher and student scholarships / tours / workshops	\$250	\$0	\$250	\$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"> • For distribution during tree presentations at schools and Spring Family Nature Nights 	\$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 4 outdoor classrooms. (\$8,000) (Constitution limits assistance to public schools) • Native Seeds for Science kits - Kindergarten classrooms sorting & growing. (\$1,500) • Soil / Composting unit with Red Wrigglers for 1st grade classrooms. (\$2,500) • Butterfly Larvae for 2nd grade classrooms (\$10,000) • 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. (\$2,000) 	\$69,000	\$0	\$69,000	\$0	421021	

FISCAL YEAR 2019

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0	\$5,000	\$0	421021	
Provide Environmental Education Brochures / Newsletters <ul style="list-style-type: none"> • Print and distribute Resource Corner Newsletter to schools 1 time during school year. (\$2,000) • Update and print Environmental brochure. (\$500) • Produce 2 Display Banners (\$1,000) 	\$3,500	\$0	\$3,500	\$0	421021	
LPSNRD Office outdoor classroom / arboretum. <ul style="list-style-type: none"> • Develop Landscape Master Plan and Management Plan. • Plantings • Maintenance 	\$6,000	\$0	\$6,000	\$0	421021	
Sponsor Earth Wellness Festival - 25th Anniversary	\$18,000	\$0	\$18,000	\$0	421021	
2020 North American Envirothon <ul style="list-style-type: none"> • Payment 2 of 3 • Year 3 dependent upon other contributions 	\$5,600	\$0	\$5,600	\$0	421021	
Middle School Assistance <ul style="list-style-type: none"> • Earth Day Kits in schools. (\$5,000) • Field trips w/ 7th Grade Environmental Studies Students. (\$7,000) <ul style="list-style-type: none"> • Environmental Education Aides <i>[\$6,000 in Executive]</i> 	\$12,000	\$0	\$12,000	\$0	421021	
	<i>\$6,000</i>	\$0	<i>\$6,000</i>	\$0	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. (\$20,000) <ul style="list-style-type: none"> • Environmental Education Aides <i>[\$8,000 in Executive]</i> • Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation. (\$2,500) 	\$25,700	\$0	\$25,700	\$0	421021	
	<i>\$8,000</i>	\$0	<i>\$8,000</i>	\$0	459016	
Sponsor and facilitate after school events. <ul style="list-style-type: none"> • Nature Nights at 8 schools 	\$10,000	\$0	\$10,000	\$0	421021	

FISCAL YEAR 2019

ACTIONS	BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
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	
Platte River Timelapse <ul style="list-style-type: none"> ● Payment 2 of 2 	\$1,800	\$0	\$1,800	\$0	421021	
River Exhibit at Lincoln Children's Zoo <ul style="list-style-type: none"> ● Payment 1 of 5 	\$10,000	\$0	\$10,000	\$0	421021	

FISCAL YEAR 2020 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 and student 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	\$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 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 (\$2,000) 	\$68,500	\$0
Sponsor / coordinate special events: Prairie Festival, local fairs, Husker Harvest Days, Envirothon, Science Bowl, local water festivals, waterfest, etc.	\$5,000	\$0
Host East Central Land Judging Contest	\$6,000	\$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 	\$4,000	\$0
Sponsor Earth Wellness Festival	\$16,000	\$0
2020 North American Envirothon (Payment 3 of 3)	\$5,600	\$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>[\$6,000 in Executive]</i> 	\$12,000	\$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 Executive]</i> ● Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation 	\$27,000	\$0
Sponsor and facilitate after school events. <ul style="list-style-type: none"> ● Nature Nights at 8 schools 	\$12,000	\$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 	\$2,000	\$0
Promotional items for outreach (classroom presentations, field trips, nature nights)	\$24,000	\$0
River Exhibit at Lincoln Children's Zoo (Payment 2 of 5)	\$10,000	\$0

FISCAL YEAR 2021 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	\$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 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 (\$2,000) 	\$68,500	\$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 	\$4,000	\$0
Sponsor Earth Wellness Festival	\$16,000	\$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 Executive]</i> 	\$12,000	\$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>[\$7,000 in Executive]</i> ● Field trip to Lincoln Children's Zoo w/ Biology Classes. School field trip cost-share & transportation 	\$28,000	\$0
Sponsor and facilitate after school events. <ul style="list-style-type: none"> ● Nature Nights at 8 schools 	\$12,000	\$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)	\$24,500	\$0
River Exhibit at Lincoln Children's Zoo (Payment 3 of 5)	\$10,000	\$0

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 	\$5,000	\$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 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 (\$2,000) 	\$68,500	\$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 Executive]</i> 	\$12,000	\$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>[\$7,000 in Executive]</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 	\$12,000	\$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 (\$2,000) 	\$68,500	\$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
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 Executive]</i> 	\$12,000	\$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>[\$7,000 in Executive]</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 	\$12,000	\$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

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PROGRAM AREA: General Awareness

VISIONS: H

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Produce District-wide "Know Your NRD" newsletter three times yearly to distribute through district newspapers, make available electronically and promote through LJS Admail	\$53,500	\$0	\$53,500	\$0	421023	
Expand NRD Awareness (Red Thread) <ul style="list-style-type: none"> • Brochure development - ground water, environmental education, land treatment, etc. 	\$5,000	\$0	\$5,000	\$0	421023	
District promotion through social media <ul style="list-style-type: none"> • Social media consulting and advertising • Part time Social Media Intern (overseen by Social Media Coordinator) <i>[\$5,000 in Executive]</i> 	\$15,000 <i>\$5,000</i>	\$0 \$0	\$15,000 <i>\$5,000</i>	\$0 \$0	421023 459016	
On-line Public Awareness Survey <i>[\$10,000 in Finance & Planning]</i>	<i>\$0</i>	\$0	<i>\$10,000</i>	\$0		
Print media campaigns for District <ul style="list-style-type: none"> • Journal Star advertising contract • Newspapers, newspaper supplements, magazines, etc. • Small District Newspapers (2 ads per month in 4 weekly district newspapers) 	\$18,000 \$2,500 \$9,000	\$0 \$0 \$0	\$18,000 \$2,500 \$9,000	\$0 \$0 \$0	421023 421023 421023	
Television campaigns <ul style="list-style-type: none"> • Fall • Spring 	\$10,000 \$20,000	\$0 \$0	\$10,000 \$20,000	\$0 \$0	421023 421023	
City of Lincoln LNKTv <ul style="list-style-type: none"> • LPSNRD Board Meeting Broadcasts • LNKTv Community Spots 	\$2,000 \$500	\$0 \$0	\$2,000 \$500	\$0 \$0	421023 421023	
Produce new television ads	\$20,000	\$0	\$20,000	\$0	421023	
Radio campaign (Year-round presence on several Lincoln stations)	\$28,000	\$0	\$28,000	\$0	421023	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Online promotions - www only <ul style="list-style-type: none"> • Cassgram • Nebraska Community Websites Incidental digital promotions resulting from traditional media purchases	\$3,200	\$0	\$3,200	\$0	421023	
	\$0	\$0	\$0	\$0		
Maintain new district web site, lpsnrd.org	\$1,000	\$0	\$1,000	\$0	439075	
Develop and disseminate news releases and story ideas to media	\$0		\$0		421023	
Secure booth space and maintain NRD displays	\$2,000	\$0	\$2,000	\$0	421023	
Place, replace or reorganize NRD signs throughout the District <ul style="list-style-type: none"> • Annual ballfield sign renewals 	\$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	\$0	\$1,000	\$0	421023	
	\$3,000	\$0	\$3,000	\$0	421023	
Provide electronic accessibility of board meeting materials	\$0	\$0	\$0	\$0		
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	
NARD Calendars	\$600	\$0	\$600	\$0	421023	
Continuously provide digital news clippings from area media sources to Directors and staff	\$5,000	\$0	\$5,000	\$0	421023	
Donations and sponsorships	\$1,500	\$0	\$1,500	\$0	421023	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Publication subscriptions	\$2,000	\$0	\$2,000	\$0	421023	
NRD Wear	\$4,500	\$0	\$4,500	\$0	421023	
Promote and provide speakers to groups	\$0	\$0	\$0	\$0	421023	

FISCAL YEAR 2020 ACTIONS

	BUDGET	OTHER FUNDS
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$55,000	\$0
Expand NRD awareness (Red Thread)	\$3,000	\$0
District promotion through social media	\$16,000	\$0
Print media promotion of District		
• Journal Star advertising contract	\$18,000	\$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	\$30,000	\$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	\$6,000	\$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
Continuously provide digital news clippings from area media sources to Directors & staff	\$6,000	\$0
Donations and sponsorships	\$1,500	\$0
Publication subscriptions	\$2,000	\$0
NRD Wear	\$5,000	\$2,000

FISCAL YEAR 2021 ACTIONS

	BUDGET	OTHER FUNDS
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$55,000	\$0
Expand NRD awareness (Red Thread)	\$3,000	\$0
District promotion through social media	\$16,000	\$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
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
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$60,000	\$0
Expand NRD awareness (Red Thread)	\$3,000	\$0
District promotion through social media	\$18,000	\$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
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
Produce District-wide "Know Your NRD" newsletter to distribute through District newspapers and make available electronically three times yearly	\$60,000	\$0
Expand NRD awareness (Red Thread)	\$3,000	\$0
District promotion through social media	\$18,000	\$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
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

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

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Assist all subcommittees with promotion and distribution of information on programs and projects. Annual and anticipated requests are listed below.						
Land Resources Subcommittee						
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0	\$500	\$0	421015	
BMP Workshop / Tour Transportation	\$500	\$0	\$500	\$0	421015	
Recreation, Forestry & Wildlife						
Promote seedling and other tree planting programs	\$4,000	\$0	\$4,000	\$0	421015	
Promote development of nature trails and NRD public access properties <ul style="list-style-type: none"> • Develop interpretive materials for community wetland management areas • Promote NRD lakes 	\$2,000	\$0	\$2,000	\$0	421015	
Urban Subcommittee						
Stormwater public education and involvement <ul style="list-style-type: none"> • Deadmans Run project awareness • SWIF awareness 	\$3,000	\$0	\$3,000	\$0	421015	
Water Resources Subcommittee						
Promotional items related to ground water conservation	\$5,000	\$0	\$5,000	\$0	421015	
Groundwater Quality & Quantity <ul style="list-style-type: none"> • Educational Outreach <ul style="list-style-type: none"> • Update & redesign Groundwater Booklet • Host 2 Test Your Well Nights • Required Certification - 2019 <ul style="list-style-type: none"> • Nitrogen <ul style="list-style-type: none"> • 2019 - Recertify LSCGWR (Lancaster County) 	\$8,000	\$0	\$8,000	\$0	421015	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> • Irrigation • 2019 - Dwight-Valparaiso-Brainard SMA 						
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	\$5,000	\$0	421015	
Integrated Management Plan Subcommittee						
Promote programs and Projects	\$1,000	\$0	\$1,000	\$0	421015	
Platte River Subcommittee						
Promote programs and Projects	\$1,000	\$0	\$1,000	\$0	421015	

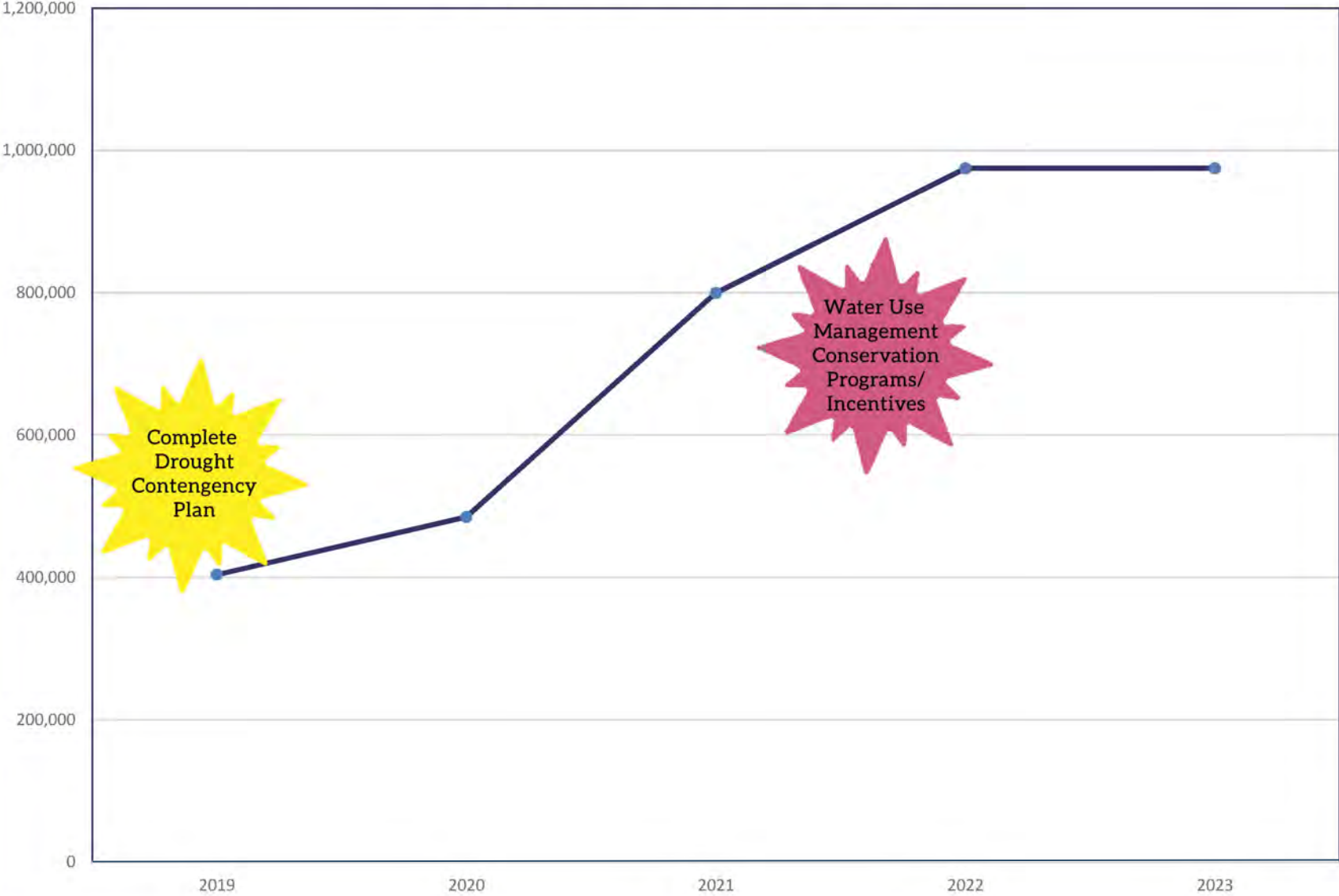
FISCAL YEAR 2020 OBJECTIVES		
	BUDGET	OTHER FUNDS
<u>Land Resources</u>		
Cooperate in field days and demonstrations of soil and water conservation practices	\$500	\$0
BMP Workshop / Tour Transportation	\$500	\$0
<u>Recreation, Forestry & Wildlife</u>		
Promote seedling and other tree planting programs	\$2,000	\$0
Promote development of nature trails and NRD public access properties	\$2,000	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$4,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$5,000	\$0
Groundwater Quality & Quantity	\$8,500	\$0
• Required Certification		
Provide information to public on programs and projects	\$2,000	\$0
Phase 2 and 3 newspaper ads	\$3,000	\$0
<u>Integrated Management Subcommittee</u>		
Promote programs and Projects	\$1,000	\$0
<u>Platte River Subcommittee</u>		
Promote programs and Projects	\$1,000	\$0

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	\$2,000	\$0
Promote development of nature trails and NRD public access properties.	\$2,000	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$4,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$7,000	\$0
Groundwater Quality & Quantity	\$5,000	\$0
Provide information to public on programs and projects	\$2,000	\$0
Phase 2 and 3 newspaper ads	\$3,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$1,000	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$1,000	\$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	\$2,000	\$0
Promote development of nature trails and NRD public access properties.	\$2,000	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$5,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$7,000	\$0
Groundwater Quality & Quantity	\$6,000	\$0
Provide information to public on programs and projects	\$2,000	\$0
Phase 2 and 3 newspaper ads	\$3,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$1,000	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$1,000	\$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	\$2,000	\$0
Promote development of nature trails and NRD public access properties.	\$2,000	\$0
<u>Urban Subcommittee</u>		
Stormwater public education and involvement	\$5,000	\$0
<u>Water Resources Subcommittee</u>		
Promotional items related to ground water conservation	\$7,000	\$0
Groundwater Quality & Quantity	\$6,000	\$0
Provide information to public on programs and projects	\$2,000	\$0
Phase 2 and 3 newspaper ads	\$3,000	\$0
<u>Integrated Management Plan Subcommittee</u>		
Promote programs and projects	\$1,000	\$0
<u>Platte River Subcommittee</u>		
Promote programs and projects	\$1,000	\$0

INTEGRATED MANAGEMENT



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

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Adopt procedure to track depletions and gains to streamflows upon completion by NDNR. Utilize spreadsheet tool in the interim. (Chapter 8.II.d)	\$0	\$0	\$0	\$0	419400	
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)	\$0	\$0	\$0	\$0	439120	
<ul style="list-style-type: none"> Review updated HCA map when provided by DNR. 	\$0	\$0	\$0	\$0		
WATER INVENTORY Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes, climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database [See Ground Water & ENWRA LRIP Program Areas]	\$0	\$0	\$0	\$0	419420	
Use best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1) <ul style="list-style-type: none"> Operate stream gages on North Oak Creek and tributaries in DVB Special Management Area [Funds in Water Resources] 	\$0	\$0	\$0	\$0	419420	
Coordinate with NDNR INSIGHT on data collection and application. (Goals & Objectives 1.1.2)	\$0	\$0	\$0	\$0	419420	
Maintain a comprehensive spatial / tabular water inventory database. (Goals & Objectives 1.1.5)	\$0	\$0	\$0	\$0	419420	
Cooperate in surface and ground water modeling with NDNR, including hydrologically-connected areas. (Goals & Objectives 1.3.2) <ul style="list-style-type: none"> Review new DNR HCA map. 	\$60,000	\$0	\$60,000	\$0	419420	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Complete Lower Platte River Drought Contingency Study to evaluate the effectiveness and efficiency of water conveyance via streams from upstream sources and associated effects on stream flow. (Goals & Objectives 1.3.3)	\$256,610	\$185,229 \$104,660 \$0	\$214,000	\$93,000 \$104,000 \$0	419420	303762 301262 302440
Develop plan and schedule to 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)	\$110,000	\$104,000	\$110,000	\$8,800	419420	302440
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	
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (2.3.1)	\$0	\$0	\$0	\$0		
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) <i>[See Platte River]</i>	\$0	\$0	\$0	\$0		
WATER USE MANAGEMENT Continue agricultural 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	\$0	\$0		
Apply science-based protocols for estimating unmeasured water uses. (Goals & Objectives 1.1.4 & 3.8.4)	\$0	\$0	\$0	\$0		
Continue to implement the Emergency Response / Drought Mitigation Action Plan. Identify existing and future NRD roles. Establish a water resource committee known as Drought Monitoring Group (Drought Emergency Response Plan, Section 6). Develop a cooperative cost-share program with all public water suppliers to develop a conservation or water shortage action plan. (Chapter 7, v) (3.5.4)	\$20,000	\$0	\$20,000	\$0	419400	

FISCAL YEAR 2020 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
Review historic weather trends and cycles, data collection and sharing, and identify and address spatial and temporal gaps.	\$10,000	\$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)	\$5,000	\$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
Investigate areas where the geology indicates well interference is possible and explore options for prevention. (Goals & Objectives 2.1.4)	\$25,000	\$0
Develop tools to evaluate the potential impacts of new wells on existing wells. (Goals & Objectives 2.1.5)	\$25,000	\$0
Encourage discussions with municipalities and rural water districts on coordinating services and regional water systems. (Goals & Objectives 2.3.1)	\$0	\$0
Remove invasive species to improve conveyance. (Goals & Objectives 2.5.2) [See Platte River]	\$0	\$0
WATER USE MANAGEMENT		
Continue to implement the emergency response/drought mitigation action plan (Chapter 7.V) (Goals & Objectives 3.5.4)	\$20,000	\$0

FISCAL YEAR 2020 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
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)	\$50,000	\$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)	\$10,000	\$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
Develop conservation programs, fees and incentives for water use management. (Goals & Objectives 3.10.1)	\$10,000	\$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.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
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

FISCAL YEAR 2021 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)	\$50,000	\$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)	\$255,000	\$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. <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 2022 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)	\$50,000	\$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)	\$500,000	\$0

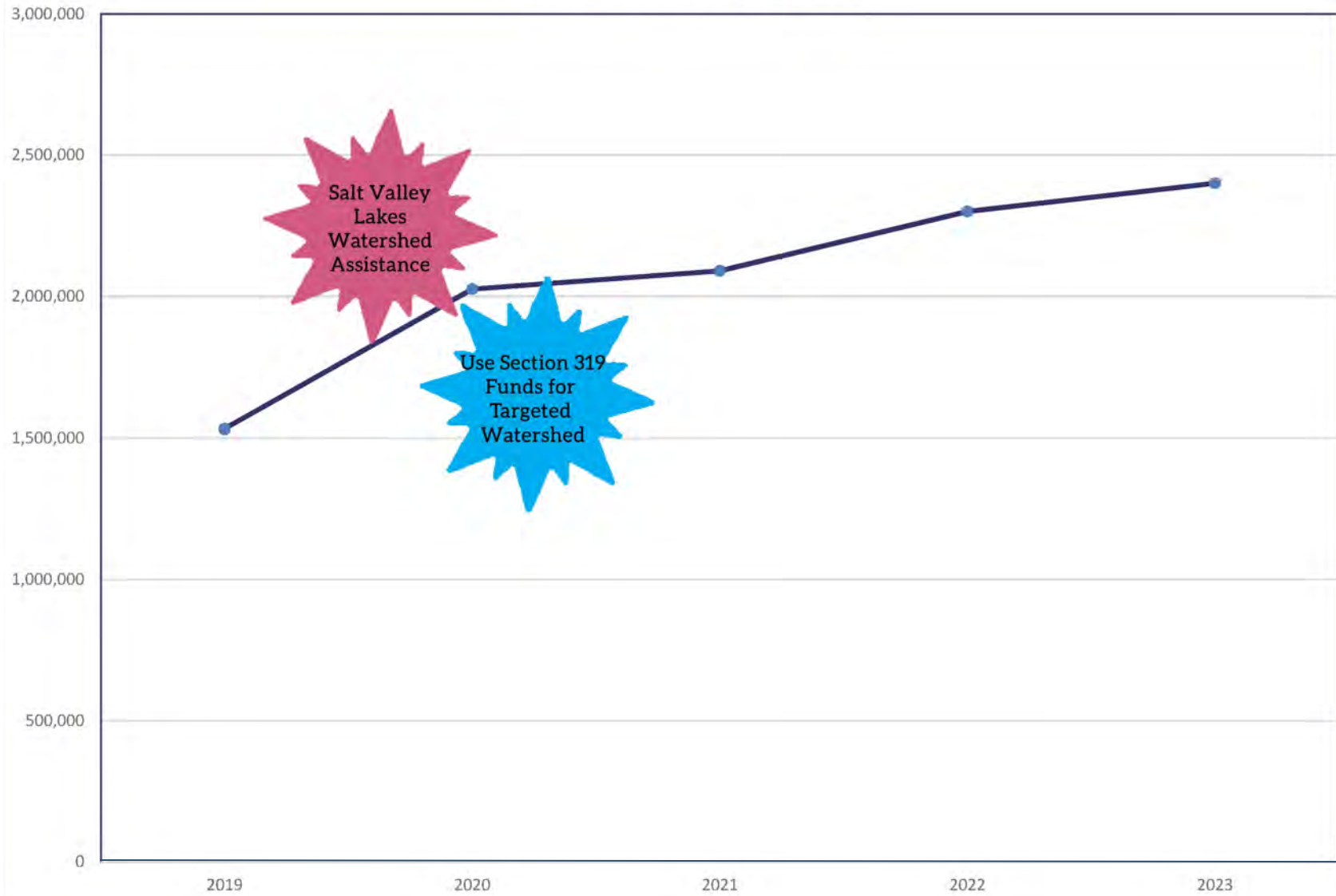
FISCAL YEAR 2023 ACTIONS

	BUDGET	OTHER FUNDS
Conduct annual interagency meeting, conduct annual review with NDNR, prepare and distribute reports, and consider Plan amendments. (Chapter 7.I.c.ii & Chapter 9)	\$0	\$0
Participate with Lower Platte River Basin Coalition (LPRBC) in studies and implementation of a Basin Water Management Plan (Chapter 7.I.d.i) (Goals & Objectives 1.3.1; 1.5.2; 1.5.4; 2.6.1 & 2.6.2)	\$20,000	\$0
WATER INVENTORY		
Continue collecting and storing data on ground water levels, surface water flows and storage, water use, land use changes, population changes; climate changes, continue research on ground water hydrogeology characteristics; continue upgrade of water inventory database. [See Ground Water LRIP Program Area]	\$0	\$0
Use the best available data and tools to study and better understand the District's aquifer properties, extents and connectivity to surface water. (Goals & Objectives 1.1.1)	\$0	\$0
<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 2023 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)	\$50,000	\$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
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)	\$500,000	\$0

LAND RESOURCES



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LAND RESOURCES

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

VISIONS: A, F, I, J, K

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cost-share on structural conservation practices						
• LPSNRD Funds	\$1,000,000	\$0	\$1,000,000	\$0	470010	
• NSWCP Funds (State \$ obligated by NRD, paid by State)	^\$84,140	\$0	^\$77,578	\$0	470011	
CRP Booster Program and evaluate NRD program	\$0	\$0	\$0	\$0	470019	
Filter Strip Programs						
• NRD buffer filter strip program	\$15,500	\$0	\$15,500	\$0	470014	
• State buffer strip program	\$25,000	\$21,000	\$25,000	\$21,000	470014	301050
• CREP / Corn Growers buffer strip program	\$450	\$0	\$450	\$0	470014	302050
Cost-share on Special Conservation practices	\$75,000	\$0	\$75,000	\$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		
Prepare an NRD Water Quality Management Plan	\$37,213	\$55,820	\$48,000	\$38,400	470020	303222
Update Erosion and Sediment Control Program	\$0	\$0	\$0	\$0		
Update cost-share application process	\$0	\$0	\$0	\$0		

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Non Structural BMPs (no till continues to increase through education & experience)	\$0	\$0
Cropland conversion to grass and/or trees (Federal programs provide most of this assistance, NRD funding via Special Practices)	\$0	\$0
Investigate availability of federal funds	\$0	\$0
Cost-share on structural conservation practices		
• LPSNRD Funds	\$1,100,000	\$0
• NSWCP Funds (State \$ obligated by NRD, paid by State)	^ \$80,000	\$0
CRP Booster Program	\$0	\$0
Filter Strip Programs		
• NRD buffer filter strip program	\$15,500	\$0
• State buffer strip program	\$22,000	\$0
• CREP / Corn Growers buffer strip program	\$450	\$0
Cost-share on Special Conservation practices	\$70,000	\$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	\$15,500	\$0
State buffer strip program	\$22,000	\$14,500
CREP / Corn Growers buffer program	\$450	\$0
CRP Booster Program	\$0	\$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	\$15,500	\$0
State buffer strip program	\$22,000	\$14,500
CREP / Corn Growers buffer program	\$450	\$0
CRP Booster Program	\$0	\$0
Increase technical assistance efficiencies with improved technology.	\$0	\$0
Cost-share on Special Conservation practices	\$50,000	\$0
Update NRD Non Point Source Pollution Control Plan	\$20,000	\$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	\$15,500	\$0
State buffer strip program	\$22,000	\$14,500
CREP / Corn Growers buffer program	\$300	\$0
CRP Booster Program	\$0	\$0
Increase technical assistance efficiencies with improved technology.	\$0	\$0
Cost-share on Special Conservation practices	\$50,000	\$0
Update NRD Non Point Source Pollution Control Plan	\$20,000	\$0

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LAND RESOURCES

PROGRAM AREA: Soil & Water Conservation (Targeted)

VISIONS: A, F, I, J, K

FISCAL YEAR 2019

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	\$200,000	\$0	470023	
Administer Stevens Creek Watershed Cost-Share Program	\$75,000	\$0	\$75,000	\$0	470025	
Prioritize watersheds and apply for Section 319 funding for BMPs in priority watershed	\$0	\$0	\$0	\$0		
Develop cover Crop Program in Salt Valley Lakes and Stevens Creek Targeted Areas and implement cover crop BMP in targeted areas.	\$50,000	\$0	\$50,000	\$0	470027	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Salt Valley Lakes Watershed Program	\$500,000	\$0
Install BMPs in the Stevens Creek Watershed	\$70,000	\$0
Establish Watershed work group to identify watershed needs and implement Section 319 funding for BMPs in next priority watershed.	\$100,000	\$60,000
Implement Cover Crop BMP in priority watershed	\$100,000	\$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 BMP in priority watershed	\$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 BMP in priority watershed	\$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 BMP in priority watershed	\$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 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lincoln-Lancaster County GIS Services through Information Systems as a Cooperating Agency	\$10,000	\$0	\$10,000	\$0	419302	
Updated Aerial Imagery Acquisitions						
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 1st of 6 payments).	\$5,000	\$0	\$5,000	\$0	419304	
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 1st of 6 payments)	\$13,000	\$0	\$13,000	\$0	419304	
Miscellaneous GIS Support & Imagery	\$5,000	\$0	\$5,000	\$0	419304	
GIS Mapping of NRD ROW	\$10,000	\$0	\$10,000	\$0	419306	

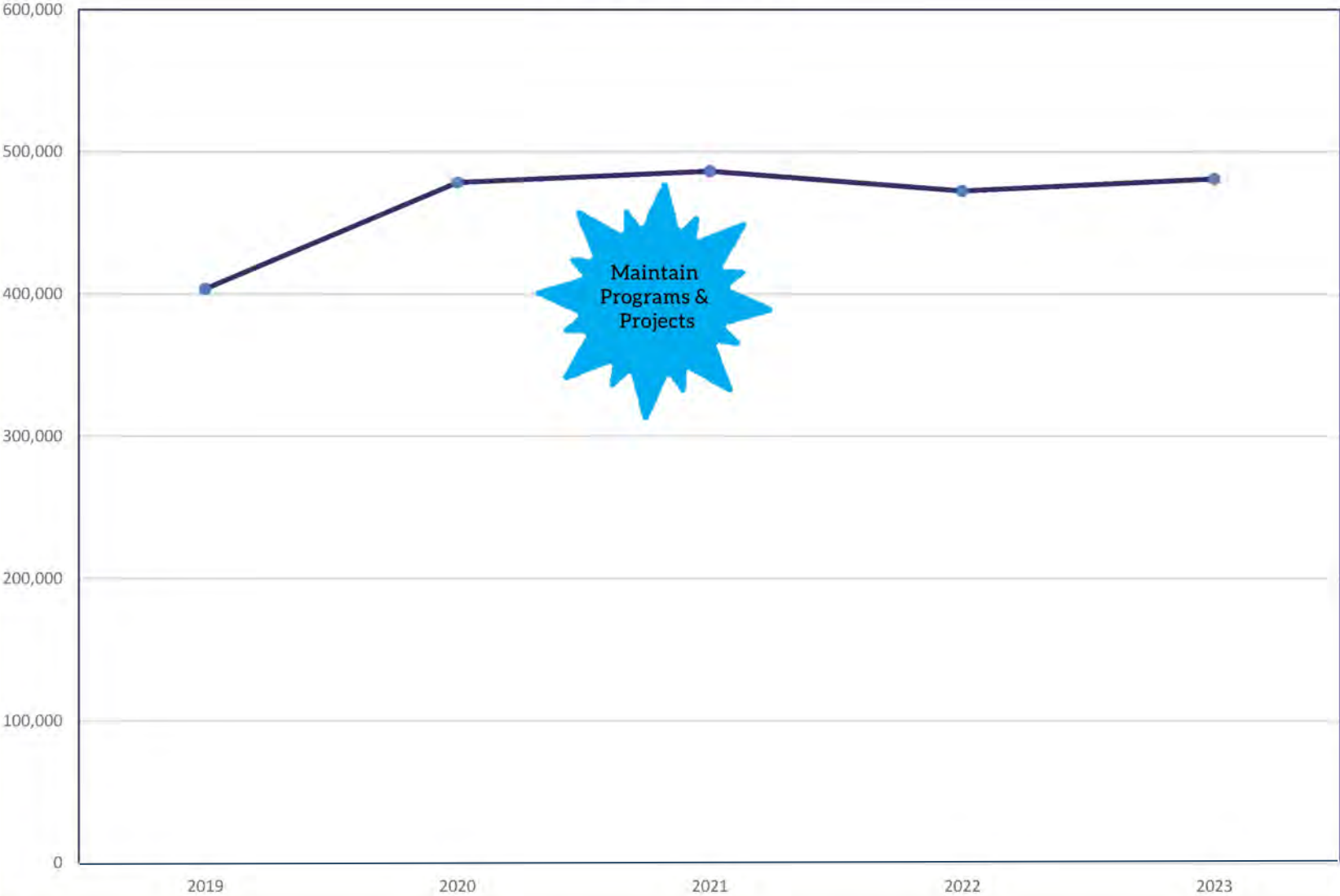
FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Lincoln-Lancaster Co. GIS Services through IS as Coop Agency	\$10,000	\$0
Updated Aerial Imagery Acquisitions		
• Lancaster County - Aerial Imagery (3" resolution) 2018/2020/2022 flights (annual 1/6 share of cost, 2nd of 6 payments).	\$5,000	\$0
• Cass / Saunders / Butler / Seward / Otoe Counties - Aerial Imagery (9" resolution) 2019/2022 flights (annual 1/6 share of cost, 2nd of 6 payments)	\$13,000	\$0
Miscellaneous GIS Support & Imagery	\$5,000	\$0
GIS Mapping of R.O.W.	\$15,000	\$0

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

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 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration (includes ESRI, website and memberships)	\$0	\$2,000 \$6,000	\$0	\$2,000 \$6,000	419002 419002	302011 301720
Approval of Lower Platte River Water Quality Management Plan / Projects with NRDs, State and others	\$0	\$0	\$0	\$0		
Pursue approval of Lower Platte River Watershed Restoration Study with Corps of Engineers, NRDs, State and others	\$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 Watershed Restoration Program. (See PR)	\$0	\$0	\$0	\$0		
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion and the Lower Platte River Workgroup (NLT Citizen Group)	\$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 (LPRCA) <ul style="list-style-type: none"> • ESRI Agreement • City County Meetings 	\$2,502 \$0	\$0 \$0	\$2,502 \$0	\$0 \$0	419002	
WQ Stream Gauge Monitoring Network <ul style="list-style-type: none"> • Continuation of existing agreement--3 sites (Platte @ Louisville, Salt @ Ashland & Elkhorn@ Waterloo) 	\$49,744	\$49,744	\$49,744	\$49,744	419006	302014

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> ● Leshara Site Agreement continuation ● Platte River Chutes Site Agreement (\$83,815 on contract has been paid by Guard and is in Reserves) ● Approve new agreement for 3 long term sites ● Approve new agreement for Leshara site 	\$20,516	\$20,516	\$20,516	\$20,516	419006	302014
	\$42,000	\$83,815	\$42,000	\$83,815	419006	302014
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Education & Outreach						
<ul style="list-style-type: none"> ● Lower Platte River Tour ● 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	\$1,920	\$0	419002	
	\$500	\$0	\$500	\$0	419002	
Water Quality Management Plan & Improvements						
<ul style="list-style-type: none"> ● Plan Completion (Supplemental No. 2) ● Plan Completion (Supplemental No. 3) 	\$5,957	\$5,957	\$3,885	\$0	419006	302014
	\$8,096	\$17,225	\$1,723	\$3,100	419006	302014
		\$8,785		\$3,100		301724
<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 2020 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$10,000	\$10,000
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Approval of Lower Platte River Watershed Restoration Study/Projects with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion.	\$0	\$0
LPRCA Programs		
• Water Quality Programs (Monitoring Network)	\$160,000	\$117,000
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$0	\$0
• Miscellaneous efforts	\$0	\$0
• Approve 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

FISCAL YEAR 2021 ACTIONS

	BUDGET	OTHER FUNDS
Cooperate on Lower Platte River Corridor Alliance Administration	\$10,000	\$10,000
Approval of Lower Platte River Watershed Restoration Study/Projects with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion.	\$0	\$0
LPRCA Programs		
• Water Quality Programs (Monitoring Network)	\$162,000	\$207,000
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$0	\$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	\$10,000	\$10,000
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Approval of Lower Platte River Watershed Restoration Study/Projects with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion.	\$0	\$0
LPRCA Programs		
• Water Quality Programs (Monitoring Network)	\$162,000	\$117,000
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$0	\$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
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	\$10,000	\$10,000
Approval of Lower Platte River Water Quality Management Plan/Projects with NRDs, State and others	\$0	\$0
Approval of Lower Platte River Watershed Restoration Study/Projects with Corps of Engineers, NRDs, State and others	\$0	\$0
Cooperate on Lower Platte River Feasibility Study	\$0	\$0
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Watershed appropriation.	\$0	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion.	\$0	\$0
LPRCA Programs		
• Water Quality Programs (Monitoring Network)	\$164,500	\$212,000
• Recreation Access	\$0	\$0
• Ecosystem Studies	\$0	\$0
• Outreach & Education	\$0	\$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

FISCAL YEAR 2023 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
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 2019

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			^^\$31,578	\$0	419002	302011
Cooperate on Lower Platte River Corridor Alliance Administration.	^\$1,000	\$0	^\$1,000	\$0	419002	302011
Environmental Suitability Assessment (LPRCA) <ul style="list-style-type: none"> ESRI Agreement 	\$0	\$0	\$0	\$0	419006	302014
WQ Monitoring Network (LPRCA) <ul style="list-style-type: none"> Continuation of existing agreement - 3 sites Leshara Site Agreement Continuation New agreement for 3 long term sites New agreement for Leshara site 	^\$24,872	\$0	^\$24,872	\$0	419006	302014
	^\$4,172	\$0	^\$4,172	\$0	419006	302014
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Education & Outreach (LPRCA) <ul style="list-style-type: none"> Lower Platte River Tour Newsletter; kiosks; I&E Materials; Other Events Advertising; Social Media; Video Production Website Hosting/Support/Maintenance Memberships 	^\$500	\$0	^\$500	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
Water Quality Management Plan <ul style="list-style-type: none"> Plan Completion (Supplemental No. 2) Plan Completion (Supplemental No. 3) Implementation 	^\$1,986	\$0	\$0	\$0	419006	302014
	^\$5,742	\$0	^\$1,034	\$0	419006	302014
	\$0	\$0	\$0	\$0	419006	302014
Monitor Water Trail Planning & Development	\$0	\$0	\$0	\$0		

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Lower Platte River Watershed Restoration Study with Corps (NRDs & State) <ul style="list-style-type: none"> • Determine "lead" NRD for study • Reapply for study authorization • Restoration program initiation, planning and projects 	\$0	\$0	\$0	\$0	419017	Contingent Upon Federal Appropriation 303140
Platte River Recovery Implementation Program--review panel/coordination	\$0	\$0	\$0	\$0		
Platte Basin Timelapse	\$0	\$0	\$0	\$0	419006	302014
Cooperate on liaison service of Water Strategies, Washington, D.C. for Lower Platte River Corridor issues including appropriations for Lower Platte River Watershed Restoration Study Program. <ul style="list-style-type: none"> • Renegotiate liaison services w/ PMR & LPN NRDs 	\$20,400	\$0	\$20,400	\$0	419003	
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion and Participate in Lower Platte River Workgroup. (NLT Citizen Group)	\$0	\$0	\$0	\$0	419009	
Platte River Ice Jam Agreement. (LPSNRD 15% of base fund amount.)	\$22,500	\$0	\$22,500	\$0	419008	
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$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 	\$52,000	\$0	\$52,000	\$0	447090	
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		

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Monitor and inspect levee at Camp Kitaki <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	
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	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Watershed appropriation <ul style="list-style-type: none"> • Water Strategies contract expires 	\$21,000	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion	\$0	\$0
LPRCA Programs <ul style="list-style-type: none"> • Water Quality Programs • Recreation Access • Lower Platte River Watershed Restoration Study w/ Corps. et al • Ecosystem Studies • Outreach & Education • Miscellaneous efforts 	\$180,000	\$0
Platte River Access Improvements/Additions	\$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
Monitor Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$0
Invasive Species & Noxious Weed Efforts	\$30,000	\$0

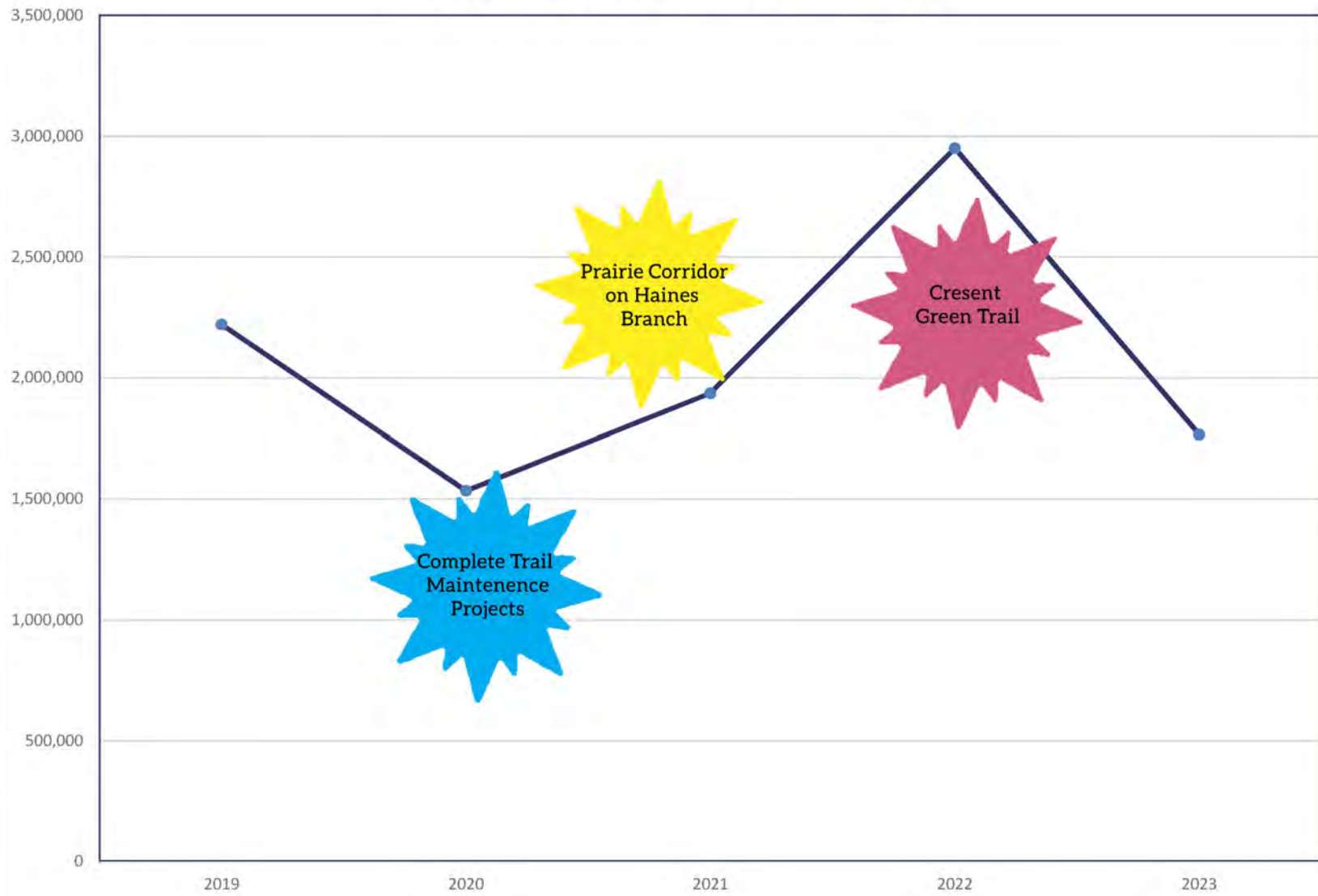
FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Cooperate on service of Water Strategies for Lower Platte River Corridor. LPR Watershed appropriation	\$22,000	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion	\$0	\$0
LPRCA Programs <ul style="list-style-type: none"> • Water Quality Programs • Recreation Access • Lower Platte River Watershed Restoration Study w/ Corps. et al • Ecosystem Studies • Outreach & Education • Miscellaneous efforts 	\$185,000	\$0
Platte River Access Improvements/Additions	\$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	
Nebraska Land Trust Agreement and Conservation Easements	\$50,000	
Lower Platte River instream flow review & basin determination / integrated management.	\$0	\$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 Watershed appropriation	\$23,000	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion	\$0	\$0
LPRCA Programs	\$190,000	\$0
<ul style="list-style-type: none"> ● Water Quality Programs ● Recreation Access ● Lower Platte River Watershed Restoration Study w/ Corps. et al ● Ecosystem Studies ● Outreach & Education ● Miscellaneous efforts 		
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	
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
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 Watershed appropriation	\$24,000	\$0
Monitor Pallid Sturgeon Study & NG&PC Biological Opinion	\$0	\$0
LPRCA Programs	\$195,000	\$0
<ul style="list-style-type: none"> ● Water Quality Programs ● Recreation Access ● Lower Platte River Watershed Restoration Study w/ Corps. et al ● Ecosystem Studies ● Outreach & Education ● Miscellaneous efforts 		
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	
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
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 2019

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	\$30,000	\$0	447052	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0
Nebraska Land Trust Platte River Corridor	\$30,000	\$0

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Acquire conservation easements	\$200,000	\$0
Re-evaluate Funding for Nebraska Land Trust Easement Acquisitions	\$30,000	\$0

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

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

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

FISCAL YEAR 2019

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 U.S. Army COE mitigation project	\$0	\$0	\$0	\$0		
Consider purchase of conservation easements on riparian/bluff lands in the Missouri River Corridor	\$0	\$0	\$0	\$0		

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

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

FISCAL YEAR 2019

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"> ● 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. <ul style="list-style-type: none"> ● 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 (see F&P) ● Coordination/Oversight ● Stiefel Trailhead construction ● Consider accepting title to Stiefel conservation easement ● Acquire Becker Conservation Easement ● Consider accepting title to Denton Prairies (Austin) ● Consider accepting title to Samani I conservation easement ● Acquire fee title Samani II conservation easement ● Cochran conservation easement <ul style="list-style-type: none"> ● Cochran Appraisal ● Acquire Cochran conservation easement ● Consider acquisition Peterson Tract ● Consider accepting title to Bobcat Prairie (Stent) ● Consider sponsorship of RTP grant trail construction Spring Creek Prairie <ul style="list-style-type: none"> ● Engineering 	\$40,000	\$0	\$40,000	\$0	447066	
	\$40,000	\$0	\$40,000	\$0	730200	301080
	\$6,999	\$0	\$6,999	\$0	447066	
	\$4,575	\$0	\$4,575	\$0	473001	
	\$57,620	\$0	\$57,620	\$0	447066	
	\$30,000	\$15,000	\$30,000	\$15,000	730200	301820
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$130,000	\$130,000	730200	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	730200	
	\$30,000	\$30,000	\$30,000	\$30,000	730200	301820
	\$0	\$0	\$0	\$0	730200	
	\$4,000	\$4,000	\$4,000	\$4,000	730200	302175
	\$260,000	\$260,000	\$260,000	\$260,000	730200	302175
	\$0	\$0	\$0	\$0	730200	
	\$680,000	\$680,000	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$68,500	\$13,700	\$68,500	\$13,700	730200	303019
		\$27,400		\$27,400		301820
		\$27,400		\$27,400		302156

FISCAL YEAR 2020 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	\$20,000	\$0
Trail Construction - RTP		
• Engineering	\$48,500	\$48,500
• Construction (\$20,000 NRD Funds)	\$216,600	\$196,600

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		
• 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		
• 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		
• Engineering & Construction	\$500,000	\$300,000

SUBCOMMITTEE: Recreation, Forestry, and Wildlife

PROGRAM AREA: Trails

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

FISCAL YEAR 2019

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						
• Operate and maintain completed sections						
• Mowing (1st of 5 year contract)	\$18,500	\$0	\$18,500	\$0	447060	
• Sign posts/trail gates/bollards	\$2,000	\$0	\$2,000	\$0	447060	
• Continue contract for woody encroachment removal	\$6,000	\$0	\$6,000	\$0	447060	
• Bridge decking replacement (Stevens Creek bridge)	\$25,000	\$0	\$25,000	\$0	447060	
• Drainage repairs						
• 226th-238th Street replace concrete box culvert						
• Engineering	\$15,000	\$0	\$15,000	\$0	447060	
• Construction	\$40,000	\$0	\$40,000	\$0	447060	
• 250th Street replace concrete box culvert						
• Engineering evaluation to repair/replace	\$15,000	\$0	\$15,000	\$0	447060	
• Construction	\$60,000	\$0	\$60,000	\$0	447060	
• 250th-262nd Streets replace CMP						
• Engineering	\$15,000	\$0	\$15,000	\$0	447060	
• Construction	\$40,000	\$0	\$40,000	\$0	447060	
• Wabash drainage issue adjacent farmland, work with Assistant General Manager and District Engineer	\$0	\$0	\$0	\$0		
• Trail surface repair between Eagle and Elmwood	\$30,000	\$0	\$30,000	\$0	447060	
• Consider cost sharing with Elmwood to resurface park trail	\$3,000	\$1,500	\$3,000	\$1,500	447060	302144
• Miscellaneous	\$16,000	\$0	\$16,000	\$0	447060	
• Pump vault toilet						
• Monitor trail surface for cracking						
• Monitor bridge debris removal						
• Bridge reinspections	\$6,000	\$0	\$6,000	\$0	447060	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> Consider requests to transfer MoPac East Trail corridor segments to City of Lincoln as outlined in Urban to Rural Interlocal Agreement 	\$0	\$0	\$0	\$0		
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 (\$200,000) 	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$50,000	\$0	\$50,000	\$0		
Salt Creek Trails						
Rosa Parks Way Trail (1st and "J" rail undercrossing)						
<ul style="list-style-type: none"> Final Design Engineering (ROW) 	\$2,000	\$0	\$2,000	\$0	720200	
<ul style="list-style-type: none"> Construction Engineering 	\$40,000	\$0	\$40,000	\$0	720200	
<ul style="list-style-type: none"> Construction 	\$125,200	\$55,000	\$125,200	\$55,000	720200	302150
Haymarket Ball Park Trail						
<ul style="list-style-type: none"> Deed to City of Lincoln following completion of Rosa Parks Way Trail project 	\$0	\$0	\$0	\$0		
Oak Creek Trail						
<ul style="list-style-type: none"> Operate and maintain completed sections 						
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Pump vault toilet and mowing 	\$18,000	\$0	\$18,000	\$0	447055	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Fencing 	\$2,000	\$0	\$2,000	\$0	447055	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Sign posts/trail gates/bollards 	\$2,000	\$0	\$2,000	\$0	447055	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Contract woody encroachment removal 	\$6,000	\$0	\$6,000	\$0	447055	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Bridge decking replacement 	\$10,000	\$0	\$10,000	\$0	447055	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Miscellaneous 	\$20,000	\$0	\$20,000	\$0	447055	
<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> Monitor trail surface for repairs 						
<ul style="list-style-type: none"> <ul style="list-style-type: none"> <ul style="list-style-type: none"> Monitor bridge debris removal 						
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Bridge reinspections 	\$6,000	\$0	\$6,000	\$0	447055	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<ul style="list-style-type: none"> • Drainage Repairs <ul style="list-style-type: none"> • Bevanjesky drainage issue adjacent farmland, work with Assistant General Manager and District Engineer • Consider interpretive signage with Brainard and Valparaiso • Valparaiso Trailhead facilities - maintain lease agreement with Valparaiso and consider other improvements to trailhead facilities 	\$0	\$0	\$0	\$0	447055	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	447055	
	\$2,500	\$0	\$2,500	\$0	447055	
Lied Platte River Bridge						
<ul style="list-style-type: none"> • Maintain agreement with NGPC for the operation and maintenance of the project • Monitor debris buildup under bridge. • Continue cooperating on time lapse photography project 	\$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 <ul style="list-style-type: none"> • Mowing (1st of 5 year contract) • Contract woody encroachment removal • Bridge decking replacement (first bridge south of Roca Rd) • Miscellaneous <ul style="list-style-type: none"> • Monitor trail surface for repair • Monitor bridge debris removal • Drainage repairs (north of Princeton) • 38th & Martell - construct fence where appropriate and revegetate cropland • Sign posts/trail gates/bollards • Inspect bridges • Trailhead facilities <ul style="list-style-type: none"> • Continue to provide porta potties at Saltillo and Roca • Wilcox floodplain property <ul style="list-style-type: none"> • Make second installment payment • Discuss property use with the Village of Roca • Develop and implement revegetation plan for cropland 	\$15,000	\$0	\$15,000	\$0	447065	
	\$6,000	\$0	\$6,000	\$0	447065	
	\$10,000	\$0	\$10,000	\$0	447065	
	\$20,000	\$0	\$20,000	\$0	447065	
	\$4,000	\$0	\$4,000	\$0	447065	
	\$2,000	\$0	\$2,000	\$0	447065	
	\$15,000	\$0	\$15,000	\$0	447065	
	\$3,000	\$0	\$3,000	\$0	447065	
	\$59,000	\$0	\$59,000	\$0	720400	
	\$0	\$0	\$0	\$0		
	\$10,000	\$0	\$10,000	\$0	720400	302088

FISCAL YEAR 2019

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 2020 ACTIONS		
	BUDGET	OTHER FUNDS
MoPac East Trail		
• Operate and maintain completed sections	\$30,000	\$0
• Mowing (2nd of 5) - new mowing contract	\$18,500	\$0
• Consider contracting for woody encroachment removal	\$0	\$0
MoPac East Connection to Lied Platte River Bridge		
• Continue sinking fund (\$250,000 total)	\$50,000	\$0
Salt Creek Trails	\$0	\$0
Oak Creek Trail		
• Operate and maintain	\$30,000	\$0
• Consider contracting for woody encroachment removal		
Homestead Trail		
• Operate and maintain completed sections	\$30,000	\$0
• Mowing (2nd of 5)	\$15,000	\$0
• Consider contracting for woody encroachment removal		
Motocross track RTP administration thru 2031	\$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		
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		
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		
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
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.		
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		
• Continue sinking fund (\$400,000 total)	\$50,000	\$0
Salt Creek Trail, Lincoln	\$0	\$0
Crescent Green Trail		
• Determine next segment		
• Apply for RTP grant for next segment		
• Design engineering	\$60,000	\$48,000
Oak Creek Trail		
• Operate and maintain completed sections	\$40,000	\$0
• Consider contracting for woody encroachment removal.		
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

SUBCOMMITTEE: Recreation, Forestry, and Wildlife

PROGRAM AREA: Tree Plantings

VISIONS: B, D, G, I, J, K

FISCAL YEAR 2019

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. (.75/tree)	\$33,750	\$33,750	\$33,750	\$33,750	469080	302081
• Report to the subcommittee income, expenses, # of orders and seedlings sold	\$0	\$0	\$0	\$0		
• Sales tax (trees) 7.5% (.056/tree)	\$2,531	\$2,531	\$2,531	\$2,531	465001	302081
• Restock packing boxes	\$4,000	\$0	\$4,000	\$0	469080	
• Nursery Dealers License	\$200	\$0	\$200	\$0	469080	
• Take orders of 25 - 75 seedlings at a cost of .85 per tree. Orders over 100 are .75 per seedling	\$0	\$0	\$0	\$0		
Provide tree planting services to private landowners	\$1,000	\$1,000	\$1,000	\$1,000	469080	302081
• 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) 7.5% (.056/tree)	\$75	\$75	\$75	\$75	465001	302081
• Forester to hold tree planting workshop and provide information to tree program cooperators.	\$0	\$0	\$0	\$0		
Community Forestry Program	\$35,000	\$0	\$35,000	\$0	471103	
• General Program						
• Replacement of trees due to Emerald Ash Borer	\$20,000	\$0	\$20,000	\$0	471103	
Maintain living snow fences in the NRD	\$2,000	\$0	\$2,000	\$0	471015	
NRD Forester (40% of UNL position)	\$26,200	\$0	\$26,200	\$0	419001	
Monitor tree mortality due to disease and insects such as emerald ash borer and dutch elm disease						
• Hazardous tree removal on NRD property	\$10,000	\$0	\$10,000	\$0	469080	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Tree seedling distribution (0.80/tree)	\$40,000	\$40,000
Community Forestry	\$60,000	\$0
NRD Forester	\$28,100	\$0
Hazardous tree removal on NRD property	\$10,000	\$0

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Tree seedling distribution (0.80/tree)	\$40,000	\$40,000
Community Forestry	\$65,000	\$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 (0.80/tree)	\$42,000	\$42,000
Community Forestry	\$70,000	\$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 (0.80/tree)	\$42,000	\$42,000
Community Forestry	\$75,000	\$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 2019

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 <ul style="list-style-type: none"> • Remove existing wood chip trail replace with limestone trail (4900 feet) • Consider working with Lincoln Police Department on removal of soil as borrow for LPD project • Continue vegetation management 	\$2,500	\$0	\$2,500	\$0	469041	
	\$30,000	\$0	\$30,000	\$0	469041	
	\$0	\$0	\$0	\$0		
	\$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 • USCOE 404 compliance monitoring - year 4 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 6/30/19) begin working on renewal agreement • Saline Wetlands Coordinator • TNC stewardship agreement Noble acquisition, stewardship activities (expires 7/1/19) • Complete final design engineering and initiate restoration projects as per Upper Little Salt Creek Saline Wetlands Plan 	\$0	\$0	\$0	\$0		
	\$45,000	\$2,000	\$45,000	\$2,000	419225	302195
	\$15,000	\$7,500	\$15,000	\$7,500	419225	302191
	\$300,600	\$165,350	\$310,000	\$170,500	740425	301120
Warner Saline Wetlands <ul style="list-style-type: none"> • Operate and maintain • Complete new livestock well • Consider entering into grazing lease in exchange for woody species control and/or new fence • Continue woody species control (honey locust) 	\$3,000	\$0	\$3,000	\$0	469041	
	\$10,000	\$0	\$10,000	\$0	740450	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2019

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	\$1,000	\$0	469041	
	\$0	\$0	\$0	\$0		
Blue Heron Marsh <ul style="list-style-type: none"> Operate and maintain as per Wetland Bank Agreement Review policy/procedure for selling mitigation credits 	\$500	\$0	\$500	\$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 (See City / NRD Stormwater Interlocal Agreement) <ul style="list-style-type: none"> Operate and maintain as per agreement with City of Lincoln Agreement rolls over 	\$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 Boundary fence west and south sides 	\$3,000	\$0	\$3,000	\$0	469041	
	\$2,773	\$0	\$2,773	\$0	473001	
	\$0	\$0	\$0	\$0		
	\$4,000	\$2,000	\$4,000	\$2,000	740400	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 2 of 5 	\$938	\$0	\$938	\$0	473001	
	\$6,000	\$0	\$6,000	\$0	469041	
	\$10,000	\$0	\$10,000	\$0	469041	
	\$12,000	\$0	\$12,000	\$0	469040	

FISCAL YEAR 2019

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 (evaluate boundary fence repair/replacement) • Maintain BNSF RR mitigation bank • In-lieu property tax payments [See F&P] • Remove/replace fence Raymond Rd bridge project 	\$6,000	\$0	\$6,000	\$0	469041	
	\$0	\$0	\$0	\$0		
	\$473	\$0	\$473	\$0	473001	
	\$0	\$0	\$0	\$0		
Dial Saline Wetlands Conservation Easements	\$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	\$150,000	\$150,000	\$150,000	730300	303027

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$200,000	\$100,000
Implement development restoration as per Upper Little Salt Saline Wetlands Plan	\$150,000	\$75,000
Marsh Wren post restoration monitoring, 404 permit, year 3 of 5	\$6,000	\$0
Whitehead post restoration monitoring, 404 permit, year 5 of 5	\$4,500	\$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
Renew Interlocal Agreement for Saline Wetlands Conservation Partnership	\$55,000	\$2,000
Saline wetland conservation easement or fee title acquisition	\$150,000	\$150,000

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
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	\$55,000	\$2,000
Renew management agreement with City of Lincoln on wetland mitigation bank site	\$5,500	\$5,500
Saline wetland conservation easement or fee title acquisition	\$150,000	\$150,000

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Wetland property development and restoration	\$250,000	\$125,000
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	\$55,000	\$2,000
Saline wetland conservation easement or fee title acquisition	\$150,000	\$150,000

FISCAL YEAR 2023 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	\$55,000	\$2,000
Saline wetland conservation easement or fee title acquisition	\$150,000	\$150,000

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

FISCAL YEAR 2019

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						
• Trash pick-up & seasonal toilets (pump vault)	\$2,500	\$0	\$2,500	\$0	464010	
• Operate and maintain facilities and vegetation	\$3,000	\$0	\$3,000	\$0	464010	
• Red Cedar						
• Seasonal toilets and trash pick-up	\$2,500	\$0	\$2,500	\$0	464010	
• Operate and maintain facilities and vegetation (parking lot rock)	\$5,000	\$0	\$5,000	\$0	464010	
• Cooperate with NGPC on fisheries restocking	\$0	\$0	\$0	\$0		
• Wildwood						
• NGPC Management Agreement expires in 2022	\$20,000	\$0	\$20,000	\$0	464010	
• Continue cooperating with Raymond Central HS or implement alternative options.	\$0	\$0	\$0	\$0		
• Miscellaneous	\$5,000	\$0	\$5,000	\$0	464010	
• Meadowlark						
• Operate and maintain	\$3,000	\$0	\$3,000	\$0	464010	
• Continue grassland enhancement activities	\$0	\$0	\$0	\$0		
• Cottontail						
• Operate and maintain	\$2,000	\$0	\$2,000	\$0	464010	
• Merganser						
• Operate and maintain	\$3,000	\$0	\$3,000	\$0	464010	
• Wild Plum						
• Operate and maintain	\$3,000	\$0	\$3,000	\$0	464010	
• Tanglewood						
• Operate and maintain	\$1,000	\$0	\$1,000	\$0	464010	

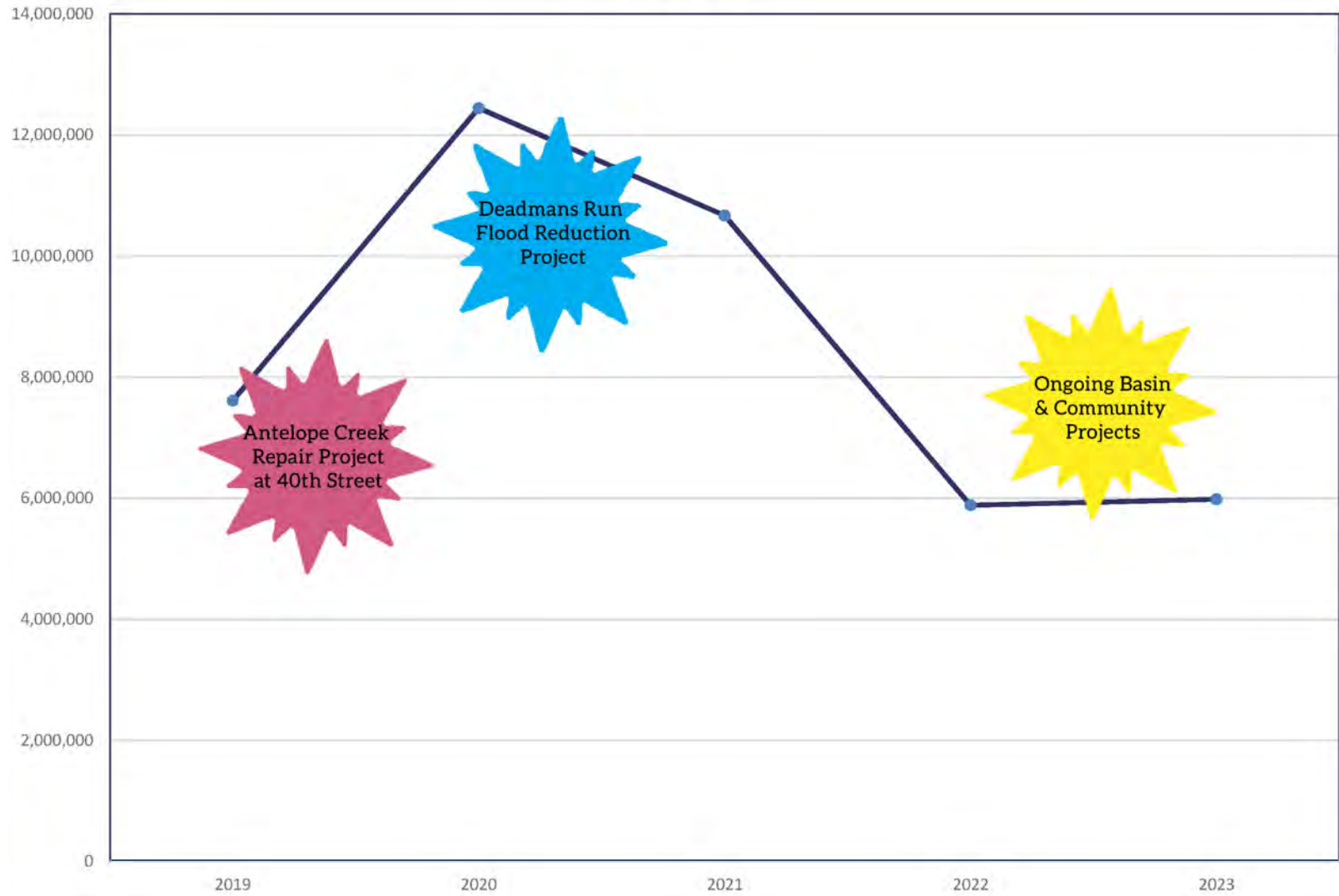
FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Develop and management of NRD public access facilities. <ul style="list-style-type: none"> • NGPC Agreement for Wildwood expires in 2022 	\$55,000	\$0

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

URBAN



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

FISCAL YEAR 2019

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"> • Waverly Watershed Master Plan - AHDD / LOMR • Louisville LOMR • Pleasant Dale Drainage Improvement Project • Plattsmouth Lincoln Ave. Drainage Improvement Design • General (i.e. Plattsmouth Lincoln Avenue Project - Construction; Plattsmouth Lincoln Ave. Phase II Ashland Drainage Improvement and The Preserve Dam Rehabilitation) 	\$10,100	\$0	\$4,773	\$0	471070	302500
	\$19,905	\$0	\$19,905	\$0	471070	
	\$53,500	\$0	\$53,500	\$0	471070	
	\$11,500	\$0	\$11,500	\$0	471070	
	\$300,000	\$0	\$375,000	\$0	471070	
Consider floodplain acquisition / relocations in communities of the NRD	\$25,000	\$0	\$25,000	\$0	778100	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$400,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$400,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$400,000	\$0
Consider floodplain relocations / acquisitions in communities in the NRD	\$50,000	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Continue to work with communities on studies and projects as requests are received and considered.	\$400,000	\$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 2019

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 <ul style="list-style-type: none"> • Engineering and Construction Admin. • Construction 	\$30,000	\$0	\$30,000	\$0	775621	
	\$200,000	\$0	\$0	\$0	775621	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Review areas along other streams	\$200,000	\$0

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

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

FISCAL YEAR 2019

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 Improv. Dist.)	\$150,000	\$0	\$159,800	\$0	447011	
Salt Creek channel and levees, Ashland	\$10,000	\$0	\$10,000	\$0	447011	
Deadmans Run	\$25,000	\$0	\$15,000	\$0	447019	
Antelope Creek	\$35,000	\$0	\$35,000	\$0	447020	
Antelope Valley Flood Reduction Project	\$25,000	\$0	\$25,000	\$0	447024	
Stevens Creek	\$10,000	\$0	\$10,000	\$0	447030	
Little Salt Creek, Middle Creek & Haines Branch	\$20,000	\$0	\$20,000	\$0	447035	
Oak Creek (Saunders Ave. paving)	\$30,000	\$0	\$30,000	\$0	447070	
Beal Slough	\$25,000	\$0	\$25,000	\$0	447075	
Lynn Creek	\$10,000	\$0	\$10,000	\$0	447080	
Equipment & supplies	\$40,000	\$0	\$40,000	\$0	447099	
Non routine operation & maintenance of stormwater facilities						
<u>Salt Creek FC Levee Project</u>						
Complete sponsor's Annual Inspection Requirements	\$0	\$0	\$0	\$0		
Levee Critical Area Plan Review and Submittal to COE, 408 Permitting	\$0	\$0	\$0	\$0		
System-Wide Improvement Framework (SWIF) Phase II						
• Project Management and Guidance (T.O. #3)	\$7,300	\$0	\$3,350	\$0	439125	
• Encroachments/Project O&M Addendums (T.O. #5)	\$58,100	\$0	\$50,500	\$0	439125	
• SWIF 2019 Update	\$40,000	\$0	\$40,000	\$0	439125	
• Stream bank stabilization 27th - Superior Street						
• Engineering	\$310,000	\$0	\$305,000	\$0	775300	
• Pipe Replacement near 1st & Park Ave (3)						
• Engineering	\$27,000	\$0	\$27,000	\$0	775300	
• Construction Admin.	\$25,000	\$0	\$25,000	\$0	775300	
• Construction	\$250,000	\$0	\$245,000	\$0	775300	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Interim Risk Reduction Measures (IRRM)						
Middle Creek Tie Back Levee (T.O. #1)						
• Engineering	\$1,900	\$0	\$0	\$0	775300	
• Construction	\$101,000	\$0	\$0	\$0	775300	
• Haines Branch Levee Tie-Back Restoration - Engineering (T.O. #4)	\$67,300	\$0	\$67,300	\$0	775300	
• Beal Slough Levee Tie-Back Restoration (T.O. #2)	\$15,000	\$0	\$700	\$0	775300	
• Salt Creek BNSF RR and J Street Levee Repair	\$10,000	\$0	\$10,000	\$0	447011	302925
Non-SWIF Repairs:						
Park Ave. to Van Dorn, Channel Stabilization						
• Engineering	\$50,000	\$0	\$50,000	\$0	447011	
Drone Flight (T.O. #6)	\$4,400	\$0	\$200	\$0	447011	
<u>Salt Creek</u>						
Northbank Junction drainage structure						
• Engineering	\$20,000	\$0	\$20,000	\$0	775300	
<u>Deadmans Run</u>						
Gabion Repair, 48th to 56th Street	\$10,000	\$0	\$10,000	\$0	447019	
Channel Liner Repair, Francis, Cotner, 56th & 70th St Bridges	\$50,000	\$0	\$50,000	\$0	447019	
Replace 42" CMP downstream of "O" St Left Bank	\$50,000	\$0	\$50,000	\$0	447019	
<u>Beal Slough</u>						
Snag and Drag, five locations - 27th to HWY 2	\$25,000	\$0	\$25,000	\$0	447075	
Bank Stabilization Downstream of HWY 2, near power tower	\$25,000	\$0	\$25,000	\$0	775200	
<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	\$0	\$0	\$0	\$0		
Plunge Pool Restoration						
• Construction Observation	\$9,300	\$0	\$5,000	\$0	447024	
• Construction	\$30,000	\$0	\$0	\$0	447024	
Repair Articulated Concrete Block	\$20,000	\$0	\$20,000	\$0	447024	
Reimburse the City for certain Antelope valley O&M	\$5,000	\$0	\$5,000	\$0	447024	
Antelope Park Supplemental Wells plumbing	\$10,000	\$0	\$10,000	\$0	775115	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
<u>Antelope Creek</u>						
Antelope Creek wells plumbing	\$9,000	\$0	\$10,000	\$0	775115	
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)						
• Environmental	\$65,000	\$48,750	\$65,000	\$48,750	775100	303332
• Engineering Design	\$75,000	\$56,250	\$75,000	\$56,250	775100	303332
	\$0	\$55,000	\$0	\$55,000		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 42" CMP at about 53rd St., Left Bank	\$25,000	\$0	\$25,000	\$0	447020	
Replace 36" CMP at Van Dorn Plaza, Left Bank	\$25,000	\$0	\$25,000	\$0	447020	
Replace 15' CMP between "A" St. & Sandstone Outcropping	\$25,000	\$0	\$25,000	\$0	447020	
Replace 15" CMP Upstream of Randolph Ped. Bridge	\$25,000	\$0	\$25,000	\$0	447020	
Replace 60" CMP Downstream of Randolph Ped Bridge	\$60,000	\$0	\$60,000	\$0	447020	
Channel Liner Repair "A" St & between 40th & 48th St Bridges	\$10,000	\$0	\$10,000	\$0	447020	
<u>Oak Creek</u>						
Oak Creek Weir Repairs, 14th Street						
• Engineering	\$12,000	\$0	\$12,000	\$0	775400	
• Construction	\$250,000	\$0	\$250,000	\$0	775400	
Pipe Replacement (3) - Upstream of I-180						
• Engineering	\$6,700	\$0	\$6,700	\$0	775400	
• Construction	\$155,000	\$0	\$155,000	\$0	775400	
• Construction Administration	\$20,000	\$0	\$20,000	\$0	775400	
<u>Lynn Creek</u>	\$0	\$0	\$0	\$0		
<u>Ash Hollow, Waverly</u>						
Engineering with County and Waverly	\$9,000	\$0	\$9,000	\$0	775700	
<u>Stevens Creek</u>						
Section 404 Monitoring						
• Master Plan #17, Year 5 of 5	\$4,500	\$0	\$4,500	\$0	447150	
• Master Plan #5, 7, 8 & 9, Year 4 of 5	\$1,700	\$0	\$1,700	\$0	447150	

FISCAL YEAR 2020 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	\$300,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$200,000	\$0

FISCAL YEAR 2021 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	\$300,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$200,000	\$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	\$500,000	\$0
Non-SWIF Projects	\$300,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$200,000	\$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	\$500,000	\$0
Non-SWIF Projects	\$300,000	\$0
Antelope Creek		
Flood Reduction Project	\$65,000	\$0
Beal Slough		
Flood Reduction Project	\$10,000	\$0
Other Channels	\$200,000	\$0

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

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
NRD / LINCOLN STORMWATER MANAGEMENT INTERLOCAL AGREEMENT						
• Support construction site erosion and sediment control program (1)	\$30,000	\$0	\$30,000	\$0	471150	
• Develop, admin. & funding program for regional stormwater detention / retention. (2)						
• Salt Creek Flood Mitigation Study	\$80,000	\$0	\$80,000	\$0	471220	302166
• Stormwater/Floodplain Standards Update (3)	\$5,000	\$0	\$5,000	\$0	471090	
• Legislative issues related to stormwater and floodplain (4)	\$0	\$0	\$0	\$0		
• Public information and involvement programs to educate city staff and elected officials, contractors, developers, engineers, and public on floodplains and stormwater issues, especially related to erosion and sediment control (5)	\$5,000	\$0	\$5,000	\$0	471090	
• Stormwater quality dry and wet weather monitoring and conduct site-specific monitoring to evaluate BMP's effectiveness (6)	\$10,000	\$0	\$10,000	\$0	471093	
• Master Plan Projects (Beal Slough, DMR, Stevens Creek, Antelope Creek, Little Salt Creek, Cardwell Branch, SE Upper Salt Creek, South Salt Creek, Middle Creek, Haines Branch, Oak Creek, Lynn Creek and North Salt Creek Master Plans). (7)						
General projects:						
DMR Flood Reduction						
• Sinking Fund \$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0		
• WSF Application for FY19	\$20,000	\$10,000	\$20,000	\$10,000	775220	302043
• Section 205 / Corps						
• Engineering (\$1.06M Corps)	\$530,000	\$265,000	\$530,000	\$265,000	775220	302043
• Local Project					775220	302043
• Engineering - basin (\$1M total, \$.8M City)	\$200,000	\$100,000	\$200,000	\$100,000	775220	302043
• Engineering - road bridges	\$400,000	\$0	\$400,000	\$0	775220	
South Salt Creek Stream Stability Projects:						
SSC #3						
• Engineering and Construction Administration	\$15,000	\$7,500	\$15,000	\$7,500	770221	302044
• Construction	\$550,000	\$184,000	\$550,000	\$184,000	770221	302044
		\$184,000		\$184,000		
SSC #4						
• Engineering and Construction Admin.	\$15,000	\$14,418	\$15,000	\$14,418	770221	302044
• Construction	\$145,000	\$0	\$145,000	\$0	770221	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
SSC #2 (Irvingdale Park)	\$200,000	\$0	\$200,000	\$0	770221	
• Section 404 Permit Monitoring			\$5,000	\$0	447150	
• Non-Master Plan Projects (8)						
N. 56th & Morton Drainage Way (Salt Creek Trib.)	\$400,000	\$0	\$400,000	\$0	471302	
Antelope Creek Drainage Improvements	\$150,000	\$0	\$150,000	\$0	471302	
• Watershed Master Planning (9)	\$0	\$0	\$0	\$0	471212	
• Purchase of easement or fee title on floodplain / floodprone areas and other nonstructural measures (10)	\$0	\$0	\$0	\$0	770300	302045
• Operate and enhance the Salt Creek Flood Warning System. (11)	\$60,000	\$25,000	\$60,000	\$25,000	471090	302045
• Green Streets Projects (12)	\$0	\$0	\$0	\$0		
• The NRD and the City will consider opportunities for demonstration projects of stormwater BMP's on a case-by-case basis (13)						
• Stormwater BMP Cost-Share (Rain Scaping)	\$20,000	\$0	\$20,000	\$0	470090	
• Annually inspect conservation easements obtained jointly with City of Lincoln (14)	\$5,000	\$0	\$5,000	\$0	471160	
• City of Lincoln Wetland Bank Maintenance (15) (See RF&W)	\$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	\$50,000	\$0	471095	
Review & comment on subdivisions, plats, zone changes, special permits, etc.	\$0	\$0	\$0	\$0		
Administer NE Erosion and Sediment Control Act and respond to complaints on construction site erosion (limited applicability in Lincoln)	\$0	\$0	\$0	\$0		
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 2020 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) Lincoln Flood Resiliency	\$40,000	\$20,000
• 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)	\$600,000	\$0
• SSC #4	\$100,000	\$0
• Deadmans Run Flood Reduction Project (Estimated \$25 million project)	\$3,950,000	\$1,975,000
• Sinking Fund	\$1,000,000	\$0
• WSF Assistance	\$250,000	\$500,000
• Section 205 / Corps		
• Engineering	\$200,000	\$100,000
• Landrights	\$1,700,000	\$865,000
• Local Project		
• Engineering	\$100,000	\$50,000
• Landrights	\$1,100,000	\$550,000
• Implementation of Non-Master Plan Projects (8)	\$500,000	\$250,000
• Continue Basin Master Plans (9)	\$75,000	\$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
• Green Streets Water Quality BMP's (12)	\$50,000	\$0
• 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	\$140,000	\$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 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	\$250,000	\$500,000
• Section 205 / Corps		
• Construction	\$2,900,000	\$1,450,000
• Local Project		
• Engineering	\$100,000	\$50,000
• Construction	\$2,450,000	\$1,225,000
• 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
• Green Streets Water Quality BMP's (12)	\$50,000	\$0
• 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	\$140,000	\$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

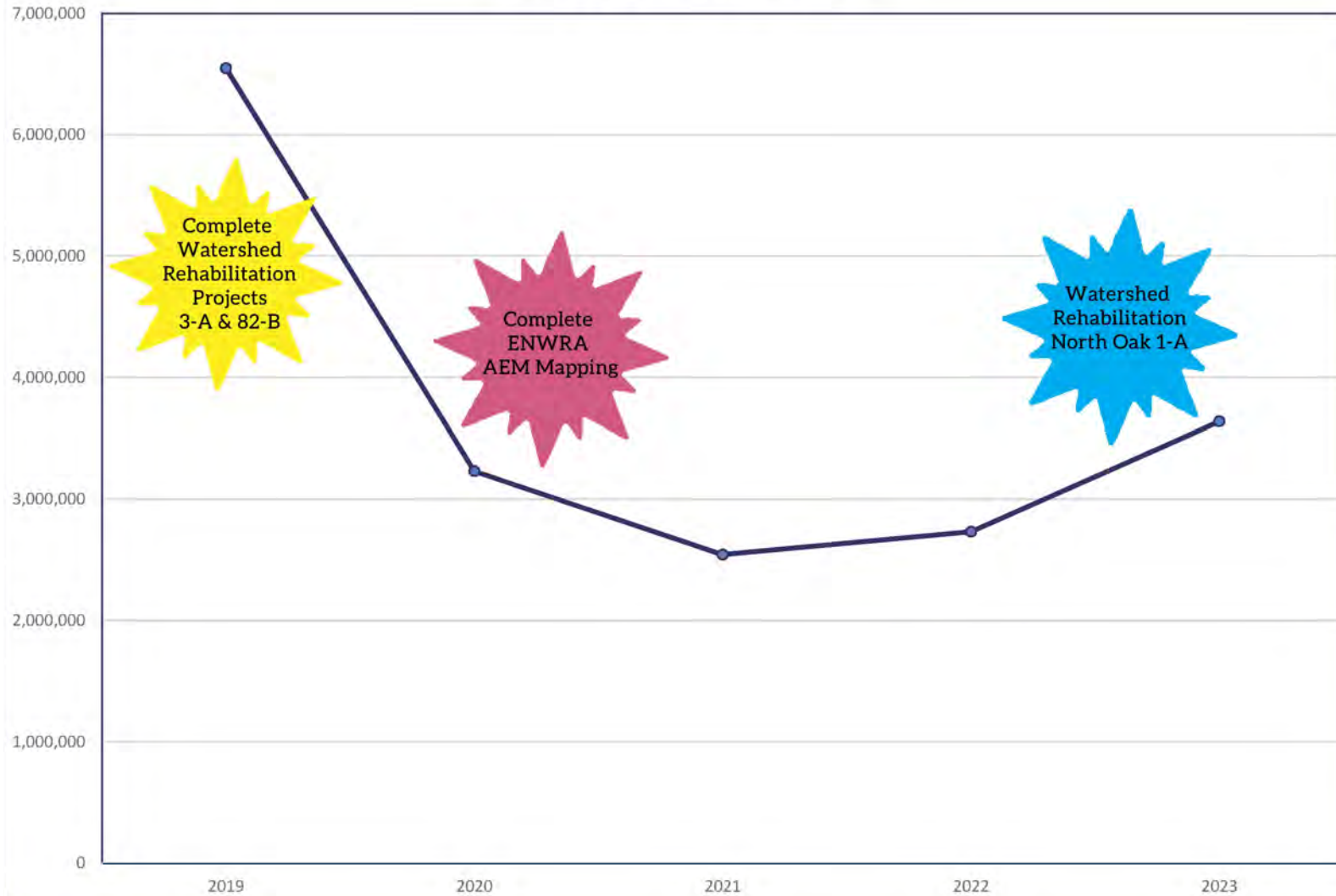
FISCAL YEAR 2022 ACTIONS

	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
• Operation & Maintenance	\$10,000	\$0
• Section 205 / Corps		
• Construction	\$200,000	\$100,000
• Local Project		
• Construction	\$700,000	\$350,000
• 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
• Green Streets Water Quality BMP's (12)	\$50,000	\$0
• 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	\$140,000	\$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
• Green Streets Water Quality BMP's (12)	\$50,000	\$0
• 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	\$140,000	\$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

WATER RESOURCES



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SUBCOMMITTEE: Water Resources

PROGRAM AREA: Eastern Nebraska Water Resources Assessment (ENWRA)

VISIONS: A

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Eastern Nebraska Water Resources Assessment (ENWRA) ENWRA Financial Management figures below include LPSNRD \$30,000 in annual dues to ENWRA account. ^ - funded by ENWRA reserve funds.						
Studies						
<ul style="list-style-type: none"> Continue ENWRA weather station contract with UNL Nebraska State Climate Office (NSCO) for Oakland, Fordyce and Firth stations 	\$7,800	\$7,800	\$7,800	\$7,800	419185	302705
<ul style="list-style-type: none"> Continue routine annual groundwater sampling for pilot study sites: Ashland, Oakland and Firth 	\$6,200	\$6,200	\$6,200	\$6,200	419185	302705
<ul style="list-style-type: none"> Continue routine transducer / monitoring well / recharge station maintenance and / or equipment replacements 	\$15,000	\$15,000	\$15,000	\$15,000	419185	302705
<ul style="list-style-type: none"> Continue ENWRA test hole installation in locations where Airborne Electromagnetic (AEM) survey data indicates the lithology needs to be resolved (3 NRDs in FY19 @ \$9,150 each) 	\$27,450	\$27,450	\$27,450	\$27,450	419185	302705
<ul style="list-style-type: none"> ENWRA Multi-NRD Geophysical (AEM) Mapping Project (2017 WSF award #5189), ENWRA pass-through. 	\$1,876,000	\$750,400	\$1,876,000	\$750,400	419186	302701
		\$1,125,600		\$1,125,600	419186	301271
<ul style="list-style-type: none"> 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, 2019. Updates from USGS are planned in January and April 2019. Additional project costs are not anticipated. 	\$0	\$0	\$0	\$0	419185	302705
<ul style="list-style-type: none"> Consider additional recharge and vadose zone study. Consider USGS recommendations/potential future grant application proposals. 	\$0	\$0	\$0	\$0	419185	302705
<ul style="list-style-type: none"> Consider funding or submittal of grant applications for ENWRA objectives for potential award in FY19/starting expenses in FY19 or FY20. 	\$50,000	^\$50,000	\$50,000	^\$50,000	419185	301270

FISCAL YEAR 2019

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 statewide cloud-based web interface (ENWRA portion of 40% local match, FY19 is the third 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). Pursue the potential application / use of AEM data and other potential advance technology. Compile and evaluate existing ENWRA data: maintain and build ENWRA databases, post data on ftp for ENWRA partners, evaluate additions to / frequency of sampling for individual parameters on the parameter list, evaluate adding to monitoring network (vadose, ground water etc.) 	\$135,101	\$81,061 \$24,057	\$135,101	\$81,061 \$24,057	419185 419185	301270 302705
		\$29,983		\$29,983	419185	302705
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
ENWRA Management <ul style="list-style-type: none"> Coordinator 60% (ENWRA) / 40% shared position with UNL CSD <ul style="list-style-type: none"> Office Reimbursement ENWRA Dues to Reserve (estimated unspent FY19 dues [\$147,000 ENWRA plus \$29,000 GeoCloud Interlocals] through end of FY19) ENWRA anticipated carryover to start FY20 (FY19 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. 	\$58,864 \$5,000 \$1,126	\$58,864 \$5,000 \$1,126	\$58,864 \$5,000 \$1,126	\$58,864 \$5,000 \$1,126	419195 419195 419185	302705 302705 302705
		^\$261,166		^\$261,166	none	302705
	\$0	\$0	\$0	\$0		
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 \$520	\$0 \$0 \$520	\$0 \$0 \$520	\$0 \$0 \$520	419185	302705

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Continue ENWRA activities studying the hydrogeology of eastern Nebraska (ENWRA anticipated dues: \$176,000 (ENWRA \$147,000 +GeoCloud \$29,000))	\$176,000	\$176,000
<ul style="list-style-type: none"> Continue routine expenses (website, test holes along AEM, retain coordinator, data management, pilot study site data collection and maintenance, etc.) 	\$133,570	\$133,570
<ul style="list-style-type: none"> WSF #4164 AEM Nebraska GeoCloud Project (Final Year) 	\$129,944	\$129,944
<ul style="list-style-type: none"> Coordinate with partner agencies for long term sponsorship of the Nebraska GeoCloud Project 	\$0	\$0
<ul style="list-style-type: none"> WSF #5189 AEM Project (final report deliveries, pass-through) 	\$420,000	\$420,000
<ul style="list-style-type: none"> Initiate grant work (if awarded in FY19) and consider FY20 grant application submittals for ENWRA objectives 	\$55,000	\$55,000
<ul style="list-style-type: none"> Renew cooperative agreement with CSD on coordinator position (up to 5 year term) and consider going from 60/40 to 50/50 share with CSD on the position. 	\$0	\$0
<ul style="list-style-type: none"> Continue management of potential geophysical mapping projects or other assessment projects 	\$0	\$0

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 	\$0	\$0
<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 	\$0	\$0

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 	\$0	\$0
<ul style="list-style-type: none"> Consider grant application and / or initiate new studies for ENWRA objectives 	\$65,000	\$65,000
<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 	\$0	\$0
<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

SUBCOMMITTEE: Water Resources
PROGRAM AREA: Flood Control Dams and Road Structures
VISIONS: A, C, E

FISCAL YEAR 2019

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	\$0	\$0	780220	
• Construction Engineering	\$15,000	\$0	\$0	\$0	780220	
• Construction	\$138,000	\$0	\$0	\$0	780220	
Initiate agreement for design and permitting on 1 structure						
Road Structure Dams						
Initiate agreement for design and permitting on 1 structure					780120	
Emergency Action Plans (EAP) for High Hazard Dams						
• Update EAPs	\$0	\$0	\$0	\$0	447002	
O&M completed dams & grade stab. Structures						
USDA / NRCS Watershed Rehabilitation Program						
Upper Salt 3-A						
• NRCS completes design (engineering & construction observation)	\$0	\$0	\$0	\$0	780345	
• Enter into Interlocal Agreement with Lancaster County	\$0	\$0	\$0	\$0		
• Wetlands Determination Study for SW 2nd Street Relocation	\$3,700	\$0	\$3,700	\$0	780345	
• Prepare land rights map	\$9,000	\$0	\$9,000	\$0	780345	
• Informational Meeting	\$0	\$0	\$0	\$0		
• Public hearing	\$0	\$0	\$0	\$0		
• Appraisal Services	\$40,000	\$0	\$40,000	\$0	780345	
• Acquisition Services	\$30,000	\$0	\$30,000	\$0	780345	
• Landrights	\$500,000	\$0	\$500,000	\$0	780345	
• Construction/Dam	\$1,101,600	\$982,150	\$1,101,600	\$982,150	780345	303220
• Construction/SW 2nd Street	\$100,000	\$0	\$100,000	\$0	780345	
• Construction observation	\$0	\$0	\$0	\$0	780345	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Oak Middle 82-B						
• NRCS completes design	\$0	\$0	\$0	\$0		
• Prepare land rights map	\$1,500	\$0	\$1,500	\$0	780345	
• Public hearing	\$0	\$0	\$0	\$0		
• Appraisal Services	\$23,300	\$0	\$23,300	\$0	780345	
• Acquisition Services	\$9,145	\$0	\$9,145	\$0	780345	
• Landrights	\$50,000	\$0	\$50,000	\$0	780345	
• Construction	\$550,000	\$403,000	\$550,000	\$403,000	780345	303220
• Construction observation (paid already)	\$0	\$0	\$0	\$0		
North Oak 1-A (Wildwood)						
• Apply for USDA / NRCS Assistance	\$0	\$0	\$0	\$0		
Watershed Dams						
• Routine Maintenance	\$20,000	\$0	\$20,000	\$0	447040	
• Major Maintenance						
Oak-Middle 81-A						
• Engineering	\$17,800	\$0	\$17,800	\$0	780350	
• Construction	\$24,000	\$0	\$24,000	\$0	780350	
Plattsmouth 18-A						
• Construction	\$40,000	\$0	\$40,000	\$0	780350	
Upper Salt 6-1						
• Construction	\$8,000	\$0	\$8,000	\$0	780350	
Oak-Middle 86-A						
• Construction	\$17,500	\$0	\$17,500	\$0	780350	
Upper Salt 18-5						
• Engineering	\$16,200	\$0	\$16,200	\$0	780350	
• Construction	\$67,000	\$0	\$67,000	\$0	780350	
Upper Salt 8-A						
• Construction	\$12,000	\$0	\$12,000	\$0	780350	
Oak-Middle 68-A						
• Construction	\$8,000	\$0	\$8,000	\$0	780350	
Upper Satl 23-4						
• Construction	\$8,000	\$0	\$8,000	\$0	780350	
Stevens Creek	\$5,000	\$0	\$5,000	\$0	780350	
Engineering evaluations	\$50,000	\$0	\$50,000	\$0	780350	
Contract tree removal	\$30,000	\$0	\$30,000	\$0	447040	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Road Structures <ul style="list-style-type: none"> • Routine Maintenance • Major Maintenance 	\$30,000 \$10,000	\$0 \$0	\$30,000 \$10,000	\$0 \$0	447050 780120	
Flood Control c/s Dams <ul style="list-style-type: none"> • Routine 	\$15,000	\$0	\$15,000	\$0	447045	
NRD cost-share (50%) with counties on clearing and snagging of downed timber in stream channels	\$5,000	\$0	\$5,000	\$0	471060	

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Road Structures		
• Engineering (Construction)	\$15,000	\$3,750
• Initiate agreement for design and permitting on 1 structure	\$40,000	\$7,500
• Construction, last year's selection	\$250,000	\$62,500
Flood Control Cost-Share Dams		
• Piening Dam		
• Habitat Enhancement	\$0	\$0
• Construction Engineering	\$0	\$0
• Construction	\$0	\$0
• Engineering (Construction)	\$0	\$0
• Initiate agreement for design and permitting on 1 structure	\$35,000	\$0
• Construction, last year's selection	\$250,000	\$0
O&M completed flood control / grade stabilization structures		
• USDA / NRCS Watershed Assistance		
• North Oak 1-A (Wildwood)		
• Evaluate structure	\$0	\$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 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		
• USDA / NRCS Watershed Assistance		
• North Oak 1-A (Wildwood)		
• Design, if Watershed Rehabilitation Program	\$0	\$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

FISCAL YEAR 2021 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 	\$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 2022 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
Emergency Action Plans (EAP) for High Hazard Dams		
<ul style="list-style-type: none"> Tabletop exercise 	\$6,000	\$0
O&M completed flood control / grade stabilization structures		
<ul style="list-style-type: none"> USDA / NRCS Watershed Rehabilitation Program <ul style="list-style-type: none"> North Oak 1-A (Wildwood) <ul style="list-style-type: none"> Landrights 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 	\$100,000	\$0
	\$20,000	\$0
	\$250,000	\$0
	\$20,000	\$0
	\$30,000	\$0
	\$75,000	\$0
	\$5,000	\$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 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

FISCAL YEAR 2023 ACTIONS CONTINUED

	BUDGET	OTHER FUNDS
O&M completed flood control / grade stabilization structures		
USDA/NRCS Watershed Rehabilitation Program		
• North Oak 1-A (Wildwood)		
• Construction	\$1,000,000	\$700,000
• 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	\$5,000	\$0
• 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

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

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
MONITORING, DATA & RULES						
Dedicated Monitoring Wells						
• 80-85 Landowner lease agreements (monitoring wells & vadose zone sites)	\$20,000	\$0	\$20,000	\$0	419130	
• Identify monitoring well locations & install 2 wells in GWRS	\$25,000	\$0	\$25,000	\$0	790100	
• Install real-time ground water level monitoring systems in up to 3 monitoring wells	\$15,000	\$0	\$15,000	\$0	790100	
• Data plan subscription for 9 real-time systems	\$4,000	\$0	\$4,000	\$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						
• 600 laboratory analyses	\$105,000	\$23,000	\$105,000	\$23,000	419130	301650
• Sampling equipment, repairs, supplies	\$15,000	\$0	\$15,000	\$0	419130	
LPSNRD Dues to ENWRA						
• Dues	^\$20,850	\$5,000	^\$20,850	\$5,000	419188	301234
• District's commitment to Nebraska GeoCloud Project (Ends FY 2020)	^\$3,400	\$0	^\$3,400	\$0	419188	
Legal Counsel review of legislation and statute changes to ground water authorities and responsibilities						
• Staff will contact Legal Counsel to review	\$0	\$0	\$0	\$0		
• Consider updates to GW rules & regulations	\$0	\$0	\$0	\$0		
Administer Ground Water Rules and Regulations						
• Implement compliance policy guidelines on irrigated acres certification	\$0	\$0	\$0	\$0		
• Implement compliance policy guidelines on water meters	\$0	\$0	\$0	\$0		
• Maintain annual reporting system for water meters	\$0	\$0	\$0	\$0		
• Monitor Irrigation Runoff Complaint #002 Cease and Desist Order	\$0	\$0	\$0	\$0		
• Consider requests for variances and transfers	\$0	\$0	\$0	\$0		302032

FISCAL YEAR 2019

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 Initiate GW public website with LPSNRD site Create database for soil sampling data Create database for transducer data Improvements to chemigation database Improvements to well decommissioning database Additional charts and graphs for quality and quantity data Incorporate nitrogen and irrigation certification 	\$70,000	\$0	\$70,000	\$0	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 (20) GWMA water well permits (15) Irrigation Management Assistance BMP development / evaluation 	\$30,000	\$3,560	\$30,000	\$3,560	419150	301250
	\$147	\$2,070	\$147	\$2,070	419150	302032
	\$30,000	\$0	\$30,000	\$0	419150	
	\$13,000	\$0	\$13,000	\$0	419150	
	\$0	\$250	\$0	\$250	419150	302032
	\$9,000	\$0	\$9,000	\$0	419150	
	\$0	\$0	\$0	\$0	419150	
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 <ul style="list-style-type: none"> Fertilizer meters (3) Water meters (2) Water well decommissioning ~100% C/S (6) Soil sampling Irrigation Management Practices Initiate suspension of Phase II of the Lower Salt Creek Groundwater Reservoir, except those portions of the reservoir in the Greenwood and Waverly CWSPA's 	\$22,500	\$0	\$22,500	\$0	419122	
	\$1,300	\$0	\$1,300	\$0	419122	
	\$7,200	\$0	\$7,200	\$0	419122	
	\$5,000	\$0	\$5,000	\$0	419122	
	\$5,000	\$0	\$5,000	\$0	419122	
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Monitoring & Research						
• Identify network monitoring wells as needed	\$0	\$0	\$0	\$0	419175	
• Investigate cooperating / cost-sharing with UNL CSD on long term hydrogeologic investigations	\$5,000	\$0	\$5,000	\$0	419175	
• Continue development and implementation of geophysical mapping plan for the District						
• Complete block/transect flights in western NRD	\$425,000	\$255,000	\$425,000	\$255,000	419175	301260
• Contract to drill and log deep test hole (not ENWRA)	\$25,000	\$0	\$25,000	\$0	419175	
COMMUNITY WATER SOURCE PROTECTION AREA "CWSPA"						
Elmwood Phase III CWSPA						
• Implement rules & regulations	\$0	\$0	\$0	\$0		
• Implement fall fertilizer requirements	\$0	\$0	\$0	\$0		
• Implement nitrogen certification program	\$0	\$0	\$0	\$0		
• Continue sampling activities						
Initiate Phase II/Phase III verification studies on Greenwood, Waverly, Emerald, and Pleasant Dale CWSPAs						
• Greenwood Phase II						
• Install three monitoring wells	\$43,371	\$0	\$43,371	\$0	790100	
• Vadose zone sampling (12 holes)	\$35,700	\$0	\$35,700	\$0	419126	
• Planning/Publications	\$25,600	\$0	\$25,600	\$0	419126	
• Evaluation/Reporting	\$0	\$0	\$0	\$0	419126	
• Waverly Phase II						
• Continue participation in Source Water Assessment and Drinking Water 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)	\$140,200	\$0	\$140,200	\$0	419126	
• Emerald Phase II						
• Install three monitoring wells	\$43,371	\$0	\$43,371	\$0	790100	
• Vadose zone sampling (12 holes)	\$35,700	\$0	\$35,700	\$0	419126	
• Planning/Publications	\$25,600	\$0	\$25,600	\$0	419126	
• Evaluation/Reporting	\$0	\$0	\$0	\$0	419126	
• Pleasant Dale Phase III or Continue Phase II						
• Install one additional monitoring well	\$14,557	\$0	\$14,557	\$0	419126	
• Evaluation/Reporting	\$7,771	\$0	\$7,771	\$0	419126	

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
Initiate suspension of Phase II designation <ul style="list-style-type: none"> ● Valparaiso ● Hickman 	\$0	\$0	\$0	\$0		
Designate Sprague CWSPA a phase II management area for nitrates	\$0	\$0	\$0	\$0		
Elmwood Phase III, Otoe Co. RWD 3/Weeping Water, Davey, Union, Pleasant Dale Phase II CWSPAs <ul style="list-style-type: none"> ● Implement cost-share programs <ul style="list-style-type: none"> ● SNAP ● Soil sampling ● Irrigation management assistance ● Fertilizer meters (7) ● 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 	\$15,000	\$0	\$15,000	\$0	419126	
	\$10,000	\$0	\$10,000	\$0	419126	
	\$3,000	\$0	\$3,000	\$0	419126	
	\$52,500	\$0	\$52,500	\$0	419126	
	\$6,000	\$0	\$6,000	\$0	419126	
	\$650	\$0	\$650	\$0	419126	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		
Phase I CWSPAs <ul style="list-style-type: none"> ● Implement cost-share programs <ul style="list-style-type: none"> ● SNAP ● Soil sampling ● Irrigation management assistance ● Fertilizer meters (5) ● Well decommissioning ~100% Cost-share (5) ● Water meters (3) ● Promote wellhead protection (WHP) & LPSNRD GWMP to community water systems ● Continue sampling activities 	\$10,000	\$0	\$10,000	\$0	419126	
	\$2,500	\$0	\$2,500	\$0	419126	
	\$3,000	\$0	\$3,000	\$0	419126	
	\$37,500	\$0	\$37,500	\$0	419126	
	\$6,000	\$0	\$6,000	\$0	419126	
	\$1,950	\$0	\$1,950	\$0	419126	
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0		

FISCAL YEAR 2019

ACTIONS	DRAFT BUDGET		FINAL BUDGET		BUDGET CODE	
	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS	EXPENDITURE	OTHER FUNDS
BASIN STATUS / HYDROLOGICALLY CONNECTED "HCA" Provide technical assistance to DNR in determining fully appropriated basins, sub-basins or reaches in the District <ul style="list-style-type: none"> ● 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		
SPECIAL MANAGEMENT AREAS "SMA" Dwight Valparaiso Brainard SMA <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. ● Contract to drill and log 1 deep test hole ● 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 second year of allocation use and report to the Board of Directors. ● Continue advisory committee meetings as needed, retain facilitator if needed. ● Install one weather station (monitoring / data) ● Continue to implement irrigation certification 	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$25,000	\$0	\$25,000	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$0	\$0	\$0	\$0	419155	
	\$10,000	\$0	\$10,000	\$0	790100	
	\$0		\$0			

FISCAL YEAR 2020 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$20,000	\$0
Collect 600 monitoring well samples	\$105,000	\$12,000
Ground water studies	\$300,000	\$0
Database management and development	\$50,000	\$0
Review 2018 AEM Mapping Report and make final payment	\$170,000	\$102,000
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$40,000	\$0
Landowner agreement and monitoring well installations	\$7,500	\$0
COMMUNITY WATER SUPPLY PROTECTION AREAS		
Promote State approved Wellhead Protection Plans	\$20,000	\$0
Review CWSPA monitoring results and make recommendations on phase designations	\$0	\$0
Waverly - Source Water Assessment & Drinking Water Management Plan	\$0	\$0
Complete Verification Studies - Greenwood, Emerald, Pleasant Dale	\$60,000	\$0
SPECIAL MANAGEMENT AREA		
Dwight -Valparaiso-Brainard SMA		
• Advisory Group / BMPs	\$20,000	\$0
• Monitor compliance of allocations and develop recommendations for new 3 year allocation	\$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 2021 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$22,000	\$0
Collect 600 monitoring well samples	\$105,000	\$12,000
Ground water studies	\$400,000	\$0
Database management and development	\$50,000	\$0
GROUND WATER RESERVOIRS		
Install monitoring wells in a GWR	\$45,000	\$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 / 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	\$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	\$15,000
Ground water studies	\$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

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
MONITORING, DATA & RULES		
Monitoring Well Agreements	\$24,000	\$0
Collect 650 monitoring well samples	\$114,000	\$15,000
Ground water studies	\$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 2019

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	\$100,000	\$0	470081	

FISCAL YEAR 2020 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
Stream Degradation Control Project (Don Ficke)	\$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 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.	\$100,000	\$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

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

FISCAL YEAR 2019

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)	\$66,525	\$0	\$66,525	\$0	419007	
Meet w/ NDEQ and other agencies to determine additional surface water monitoring needs	\$0	\$0	\$0	\$0		
Surface water quality monitoring to obtain additional baseline data	\$0	\$0	\$0	\$0	419007	
Gauges on additional bridges across the NRD	\$500	\$0	\$500	\$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 2020 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$60,000	\$0
Contract with NDEQ to take additional surface water quality monitoring samples in coordination with NDEQ's state-wide basin rotation.	\$10,000	\$0
Additional staff gauges	\$500	\$0

FISCAL YEAR 2021 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$70,000	\$0
Surface water quality monitoring	\$1,000	\$0
Additional staff gauges	\$500	\$0

FISCAL YEAR 2022 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$72,000	\$0
Surface water quality monitoring	\$1,000	\$0
Additional staff gauges	\$500	\$0

FISCAL YEAR 2023 ACTIONS		
	BUDGET	OTHER FUNDS
Operate stream gauges	\$74,000	\$0
Surface water quality monitoring	\$1,000	\$0
Additional staff gauges	\$500	\$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

FY2019:

Present District full-time personnel include: General Manager, Assistant General Manager, District Engineer, Projects Coordinator, Public Information Specialist, Environmental Education Specialist, Environmental Education Assistant, Resources Coordinator, Resources Conservationist, Stormwater/Floodplain 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 Assistant and part-time student interns, social media assistant, 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 Social Media Assistant. The Lower Platte River Corridor Alliance will continue to meet, the LPRCA Coordinator position will remain vacant at this time. The Board authorized the hiring of a District Planner in 2018, the status of this position remains under review with existing staff (Assistant General Manager) handling the planning needs of the District. Additional personnel may be required in place of the District Planner, 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 2020 – 2023:

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 2019:

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 2020 – 2023:

The long-term projections of expenditures are contained in the following tables. The largest potential funding needs in this time horizon and beyond is the proposed Deadmans Run Flood Reduction Project, Urban stormwater programs, the Prairie Corridor on Haines Branch, the MoPac East Connection to the Lied Platte River Bridge, and infrastructure (dams and levees) maintenance and rehabilitation. The Deadmans Run Flood Reduction Project's anticipated District cost of \$8 million is partially covered at this time, it will require approximately \$1 million per year in additional funds through 2022.

LAND RIGHTS

FY 2019:

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

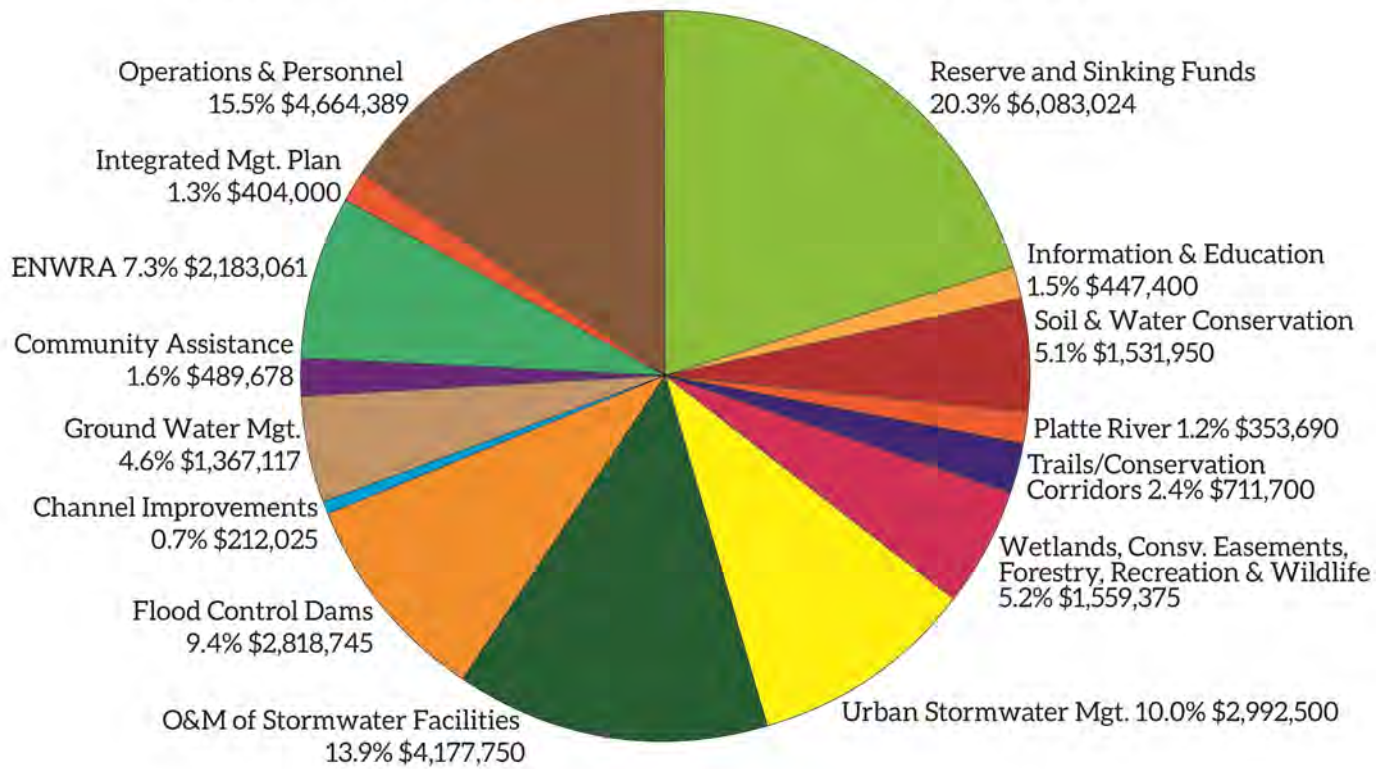
between the City of Lincoln and District to acquire the necessary land rights for the project.

FY 2020 – 2023:

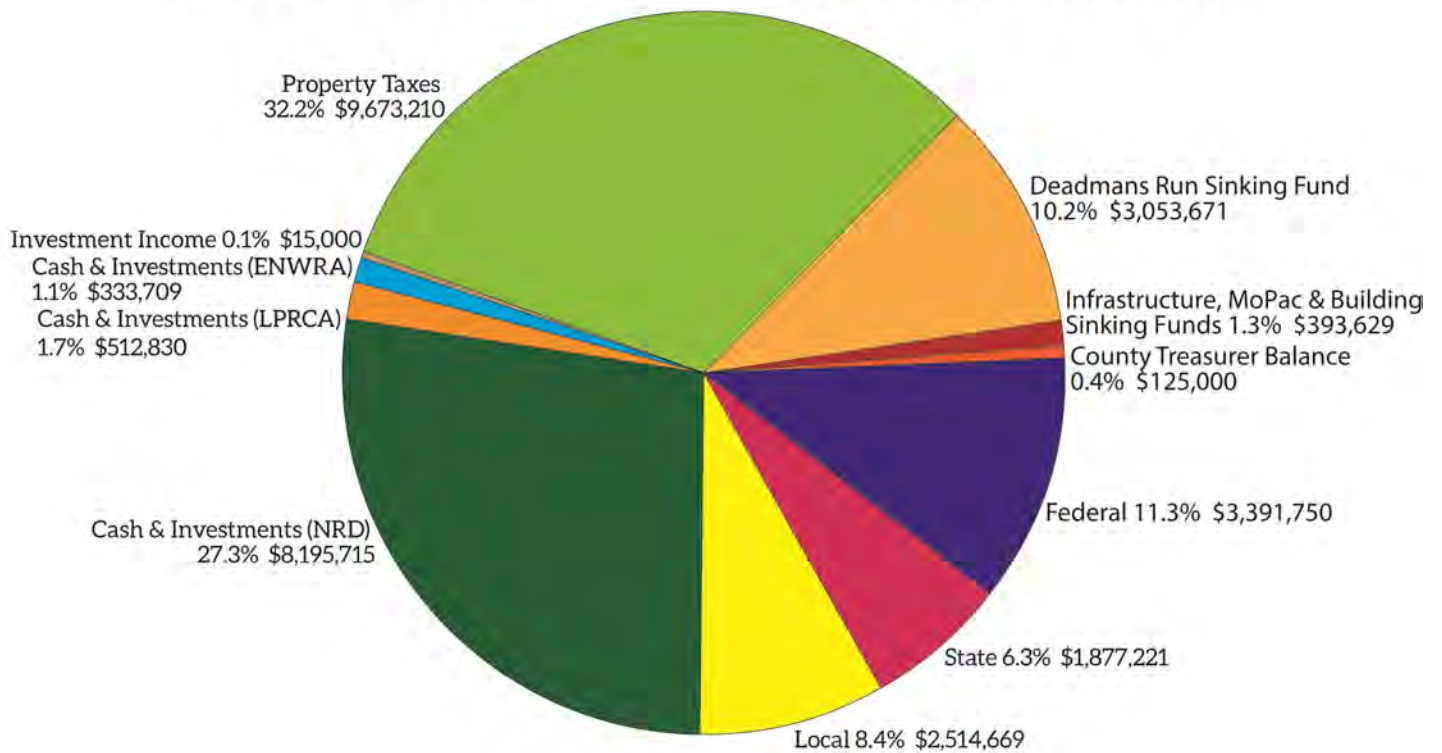
Land rights will be required for the Deadmans Run Flood Reduction Project, the Prairie Corridor on Haines Branch Project, for trails and trail connections, for conservation easements as proposed and considered, for wetlands, for Lincoln basin master plan implementation, and along the Salt Creek Levees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

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NRD EXPENDITURES, FY 2019 BUDGET



NRD REVENUES/ASSETS, FY 2019 BUDGET



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LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2019	FY2020	FY2021	FY2022	FY2023
INFORMATION AND EDUCATION					
PROGRAMS & PROJECTS	30,000	29,500	28,000	30,000	30,000
ENVIRONMENTAL EDUCATION	200,100	205,100	195,500	205,250	201,000
GENERAL AWARENESS	217,300	195,500	206,500	230,500	230,500
SUBTOTALS	447,400	430,100	430,000	465,750	461,500
RECREATION, FORESTRY AND WILDLIFE					
NRD WILDLIFE MANAGEMENT AREAS					
Development, O&M of Public Access Areas	50,000	55,000	55,000	60,000	60,000
CONSERVATION EASEMENTS					
Conservation Easements	697,119	595,100	835,000	810,000	815,000
WETLANDS					
Saline Wetland Coordinator, Improvements & O&M	627,500	572,500	623,500	568,000	462,000
TREE PLANTINGS					
Private Lands Plantings	51,556	50,000	50,000	57,000	57,000
Community Forestry	55,000	60,000	65,000	70,000	75,000
NRD Forester Agreement	26,200	28,100	29,500	32,000	33,300
Living Snow Fence	2,000	0	0	0	0
MISSOURI RIVER CORRIDOR	0	500	500	500	500
TRAILS					
Oak Creek Trail	66,500	30,000	40,000	40,000	40,000
MoPac East Trail & Connector	291,500	98,500	133,500	108,500	108,500
Salt Creek Trail	167,200	0	0	100,000	0
Homestead Trail	144,000	45,000	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	0	50,000	1,050,000	60,000
SUBTOTALS	2,221,075	1,534,700	1,937,000	2,951,000	1,766,300

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2019	FY2020	FY2021	FY2022	FY2023
URBAN SUBCOMMITTEE					
COMMUNITY ASSISTANCE PROJECTS					
Specific Projects	89,678	0	0	0	0
Flood Plain Relocation / Acquisitions	25,000	50,000	50,000	50,000	50,000
General Projects	375,000	400,000	400,000	400,000	400,000
STORMWATER MANAGEMENT					
Individual Stormwater Facilities	0	130,000	130,000	130,000	130,000
Stormwater Basin Planning	80,000	115,000	80,000	80,000	80,000
Stormwater Basin Plan Implementation	1,475,000	700,000	660,000	660,000	660,000
Deadman's Run Flood Reduction Project	1,150,000	8,300,000	6,700,000	1,910,000	2,010,000
Stormwater Quality Monitoring	40,000	65,000	65,000	70,000	70,000
Non Master Plan Projects	0	500,000	400,000	400,000	400,000
Salt Creek Flood Warning System	60,000	60,000	60,000	60,000	60,000
Urban Water Quality Program	95,000	190,000	190,000	190,000	190,000
Floodplain Landrights	0	200,000	200,000	200,000	200,000
Other Activities	12,500	30,000	30,000	30,000	30,000
Stormwater BMPs	0	130,000	130,000	130,000	130,000
LINCOLN STREAM IMPROVEMENTS					
Antelope Creek, Beal Slough	30,000	0	0	0	0
Other Channels	0	200,000	200,000	200,000	200,000
O & M OF STORMWATER FACILITIES					
Salt Creek Levee (Major Rehab.)	824,050	800,000	800,000	800,000	800,000
Routine O&M	379,800	300,000	300,000	300,000	300,000
Major O&M	2,973,900	275,000	275,000	275,000	275,000
SUBTOTALS	7,609,928	12,445,000	10,670,000	5,885,000	5,985,000
LAND RESOURCES					
SOIL & WATER CONSERVATION & GIS					
Water Quality Improvement Practices	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Filter Strips	40,950	37,950	37,950	37,950	37,800
Special Practices	75,000	70,000	50,000	50,000	50,000
CRP Booster Program	0	0	0	0	0
Salt Valley Lakes Watershed	200,000	500,000	500,000	500,000	500,000
Stevens Creek Watershed	75,000	70,000	60,000	50,000	50,000
Cover Crop Program	50,000	100,000	100,000	100,000	100,000
GIS Support & Imagery	43,000	48,000	43,000	43,000	43,000
Targeted Assistance Program	0	100,000	100,000	200,000	200,000
Non-Point Source Pollution Control Plan	48,000	0	0	20,000	20,000
SUBTOTALS	1,531,950	2,025,950	2,090,950	2,300,950	2,400,800

LONG RANGE IMPLEMENTATION PLAN BUDGET					
	FY2019	FY2020	FY2021	FY2022	FY2023
WATER RESOURCES					
GROUND WATER MANAGEMENT					
Monitoring / Data & Rules	785,742	649,000	581,000	592,000	592,000
BMP's	82,147	275,000	275,000	295,000	295,000
CWSPA's	433,228	80,000	25,000	25,000	25,000
Ground Water Reservoirs	41,000	47,500	45,000	50,000	50,000
Special Management Area	25,000	20,000	20,000	20,000	20,000
SURFACE WATER MONITORING					
	67,025	70,500	71,500	73,500	75,500
DAMS AND ROAD STRUCTURES					
Planning, Design & Construction of Dams	17,000	285,000	305,000	330,000	330,000
O&M of Dams	2,796,745	745,000	745,000	861,000	1,755,000
Clear and Snag	5,000	5,000	5,000	5,000	5,000
STREAMBANK EROSION					
	115,000	140,000	130,000	130,000	130,000
EASTERN NEBRASKA WATER RESOURCES					
	2,183,061	914,514	342,000	352,000	362,000
SUBTOTALS					
	6,550,948	3,231,514	2,544,500	2,733,500	3,639,500
INTEGRATED MANAGEMENT					
Integrated Management					
	404,000	485,000	800,000	975,000	975,000
SUBTOTALS					
	404,000	485,000	800,000	975,000	975,000
PLATTE RIVER					
LPSNRD PLATTE RIVER PROGRAMS					
LPSNRD Share Of LPRCA Costs - Programs and Watershed Restoration Study (100,000 FY'18)	100,000	180,000	185,000	190,000	195,000
LPR Consultant Services	20,400	21,000	22,000	23,000	24,000
Platte River Ice Jam Agreement	22,500	22,500	22,500	22,500	22,500
Invasive Species cost-share	30,000	30,000	30,000	30,000	30,000
NLT / Conservation Easements (under conservation easements)	50,000	50,000	50,000	30,000	30,000
Western Sarpy/Clear Creek Project	52,000	0	0	0	0
Tern & Plover Study	5,000	5,000	5,000	5,000	5,000
LPRCA PROGRAMS					
Alliance Coordinator/Operations	4,922	10,000	10,000	10,000	10,000
LPRCA Programs, Studies & Projects	118,868	160,000	162,000	162,000	164,500
SUBTOTALS					
	403,690	478,500	486,500	472,500	481,000

LONG RANGE IMPLEMENTATION PLAN BUDGET

	FY2019	FY2020	FY2021	FY2022	FY2023
FINANCE & PLANNING					
District Operations	1,634,377	1,665,886	1,439,880	1,354,354	1,339,318
Planning	105,000	14,000	4,000	14,000	44,000
SUBTOTALS	1,739,377	1,679,886	1,443,880	1,368,354	1,383,318
EXECUTIVE - PERSONNEL COSTS					
Personnel / Policies / Legislation	3,005,012	3,106,042	3,175,972	3,258,249	3,342,681
SUBTOTALS	3,005,012	3,106,042	3,175,972	3,258,249	3,342,681
GRAND TOTALS	23,913,380	25,416,692	23,578,802	20,410,303	20,435,099