

Agenda Item: 9.

Memo to the Programs, Projects and Operations Subcommittee

Subject: Fiscal Year 2012 Long Range Implementation Plan

Date: September 23, 2011

From: Gerry Bowen

State statutes (see below) require NRDs to prepare and submit a “Long Range Implementation Plan” (LRIP) each year. A current LRIP needs to be on file with the state to make the District eligible for certain state cost share programs.

“2-3277 - Districts; long-range implementation plans; prepare and adopt; contents; review; filing; department; develop guidelines. Each district shall also prepare and adopt a long-range implementation plan which shall summarize planned district activities and include projections of financial, personnel, and land rights needs of the district for at least the next five years and specific needs assessment upon which the current budget is based. Such long-range implementation plan shall be reviewed and updated annually. A copy of the long-range implementation plan and all revisions and updates thereto as adopted shall be filed with the department, the Governor’s Policy Research Office, and the Game and Parks Commission on or before October 1 of each year. The department shall develop and make available to the districts suggested guidelines regarding the general content of such long-range implementation plans.

Source: Laws 1978, LB 783, §3; Laws 1979, LB 412, §3; Laws 2000, LB 900 §61. Operative date July 1, 2000.”

The draft LRIP (attached) is intended to summarize the current year’s budgeted revenues (Table 6) and expenditures (Table 3) in terms of the various programs and projects and the intended accomplishments during the fiscal year. It also projects the financial and personnel needs for these projects and programs for the next five fiscal years.

- **Management recommends that the Subcommittee recommend to the Board that the Fiscal Year 2012 Long Range Implementation Plan be approved.**

Papio-Missouri River Natural Resources District

Long Range Implementation Plan

Fiscal Year 2012



Papio-Missouri River Natural Resources District
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Approved by the Board of Directors: October 13, 2011

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I. INTRODUCTION

In recognition of the need to orderly develop and manage the State's natural resources, the 80th session of the Nebraska Legislature enacted LB 1357 creating natural resources districts (NRD). On July 1, 1972, over 150 special purpose districts were combined to form 24 NRDs covering the entire state (see Figure 1). These districts, bounded predominantly along hydrologic lines, are empowered to provide for effective planning, development, and management of natural resources.

The Papio-Missouri River NRD was created on January 5, 1989 when the Papio and Middle Missouri Tributaries NRDs merged, leaving 23 NRDs in the state.

This Long Range Implementation Plan has been prepared according to state statutes (see below) to explain the District's programs and projects, activities planned for FY 2012, and activities planned for the next five fiscal years.

“2-3277 Districts; long-range implementation plans; prepare and adopt; contents; review; filing; department; develop guidelines. Each district shall also prepare and adopt a long-range implementation plan which shall summarize planned district activities and include projections of financial, personnel, and land rights needs of the district for at least the next five years and specific needs assessment upon which the current budget is based. Such long-range implementation plan shall be reviewed and updated annually. A copy of the long-range implementation plan and all revisions and updates thereto as adopted shall be filed with the department, the Governor's Policy Research Office, and the Game and Parks Commission on or before October 1 of each year. The department shall develop and make available to the districts suggested guidelines regarding the general content of such long-range implementation plans.

Source: Laws 1978, LB 783, §3; Laws 1979, LB 412, §3; Laws 2000, LB 900 §61. Operative date July 1, 2000.”

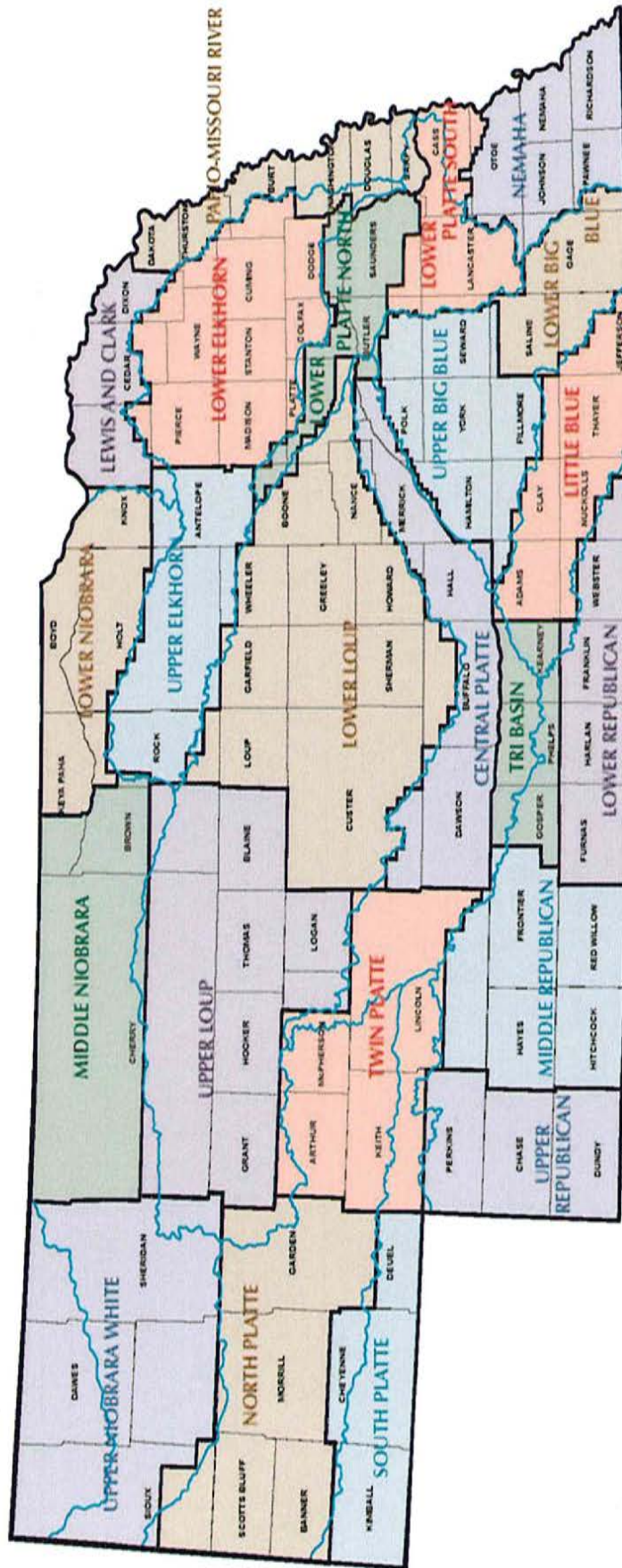


Figure 1

II. DESCRIPTION OF THE DISTRICT

Located in eastern Nebraska, the Papio-Missouri River Natural Resources District consists of all of Washington, Douglas, Sarpy, and Dakota Counties, the eastern two-thirds of Burt and Thurston Counties, and a small portion of southeastern Dodge County (see Figure 2).

The District is bounded on the east by the Missouri River, and by the Platte River on the south and a portion of the West. Three major river basins (Missouri, Platte, and Elkhorn) are represented.

1. Board of Directors

The District is governed by an elected Board of Directors. There are currently 11 members on the Board representing 11 subdistricts (see Figure 3) each containing approximately the same number of people.

Current Board Members are:

a. Rick Kolowski, Chairperson	Subdistrict 9
b. David Klug, Vice-Chairperson	Subdistrict 10
c. Richard Tesar, Secretary	Subdistrict 5
d. John Conley, Treasurer	Subdistrict 4
e. Larry Bradley	Subdistrict 3
f. Fred Conley	Subdistrict 2
g. Gus Erickson	Subdistrict 11
h. Tim Fowler	Subdistrict 8
i. Scott Japp	Subdistrict 1
j. Dorothy Lanphier	Subdistrict 7
k. James Thompson	Subdistrict 6

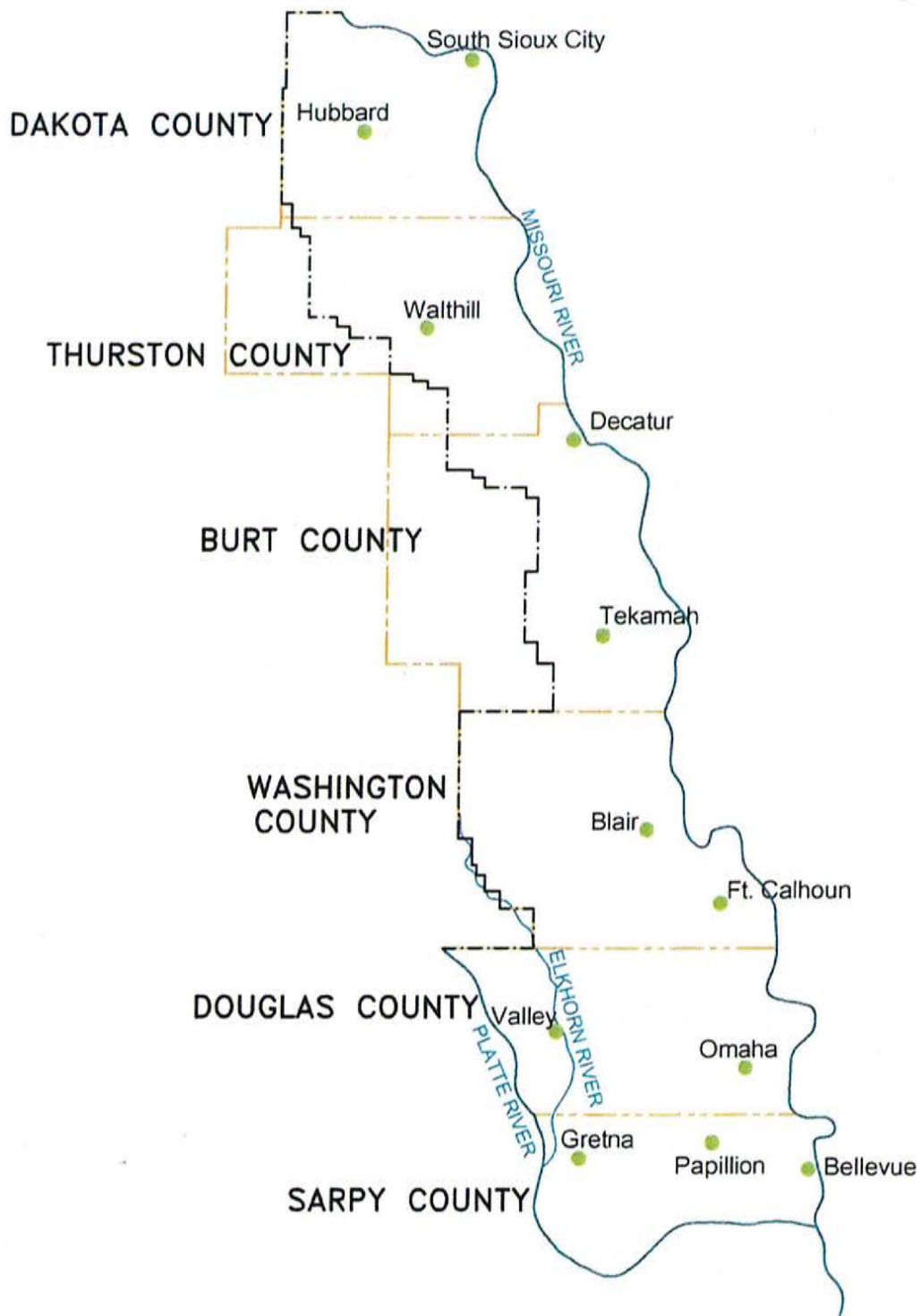
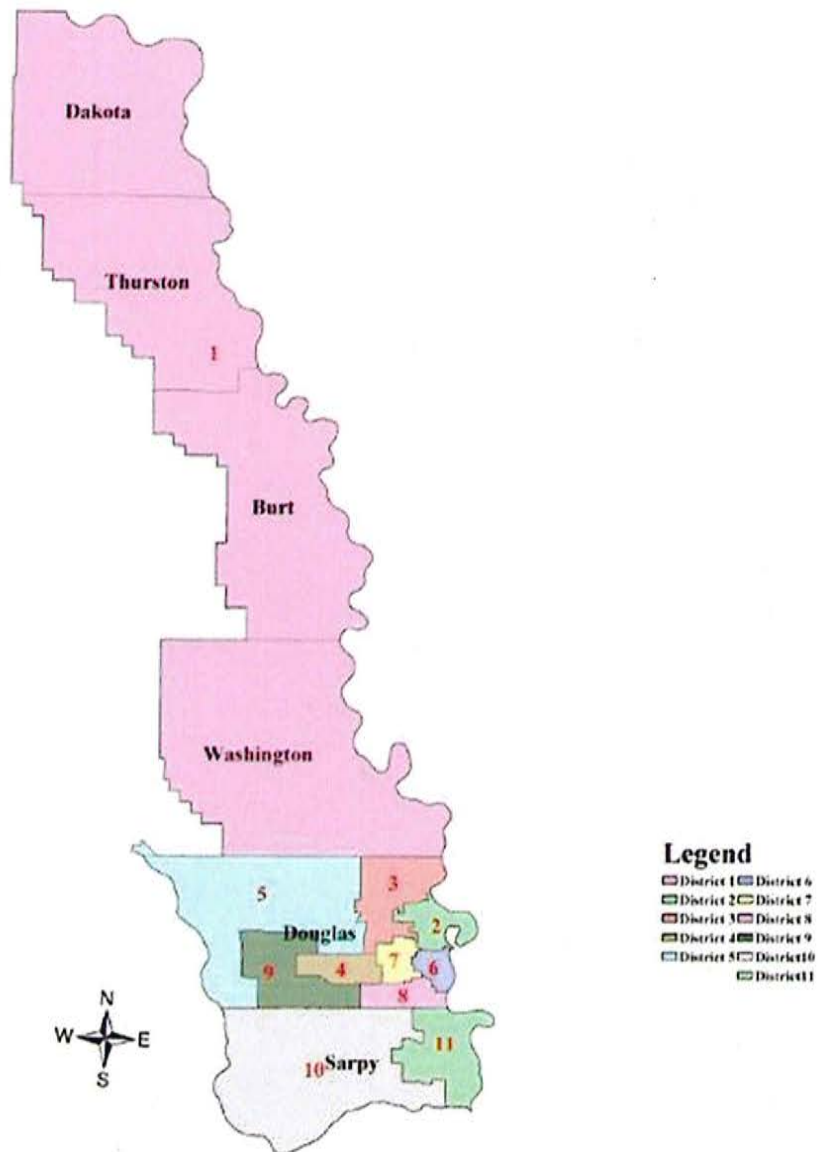


Figure 2 – Papio-Missouri River Natural Resources District

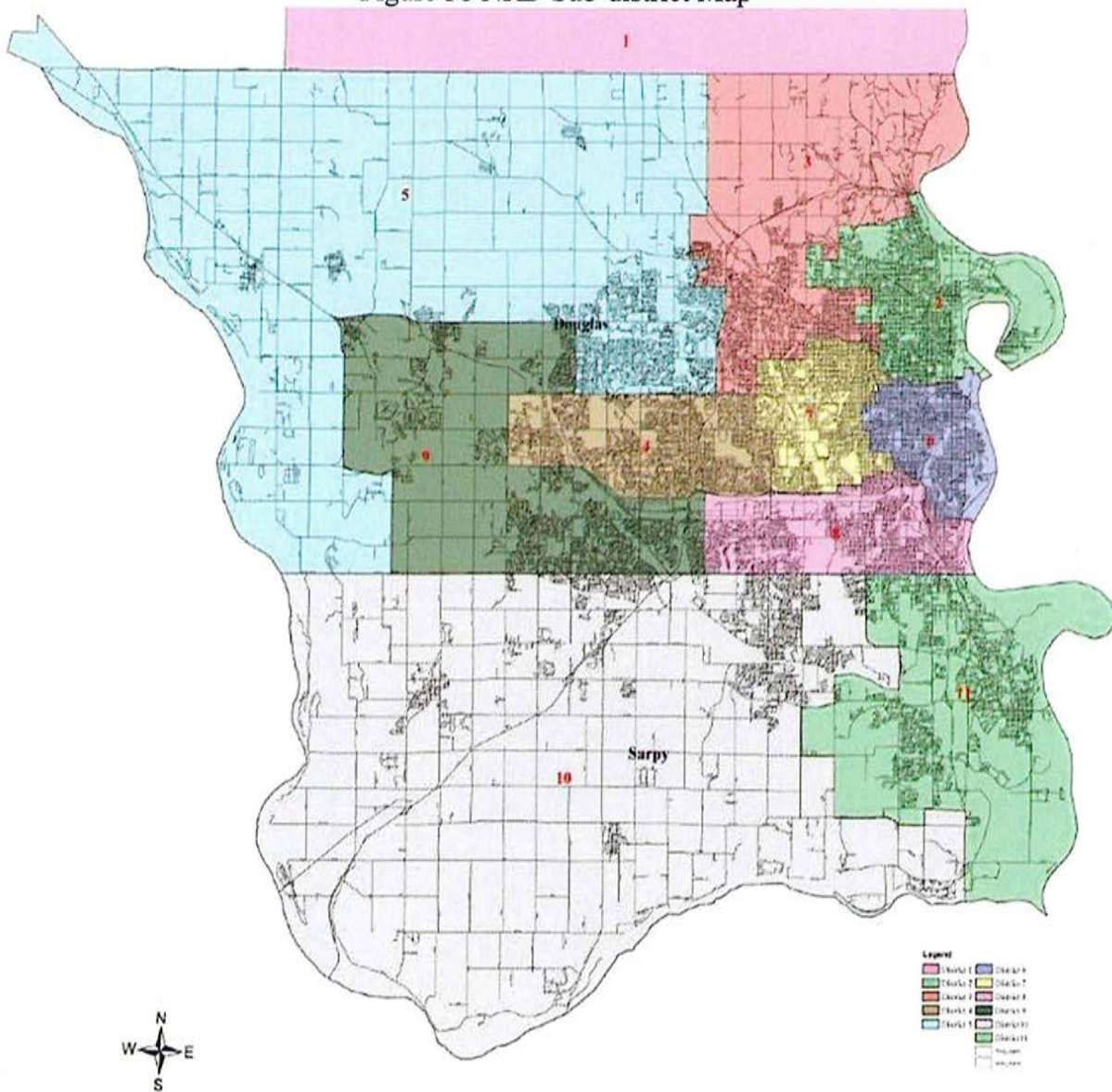
Figure 3a NRD Sub-district Map



Papio-Missouri River NRD Subdistricts



Figure 3b NRD Sub-district Map



Papio-Missouri River NRD Subdistricts



2. District Staff

A permanent staff is maintained to implement the District's various programs and projects (see Figure 4).

Administrative Services:

John Winkler	General Manager
Jean Tait	Administrative Coordinator
Penny Burch	District Secretary
Heather Guthridge	Purchasing Agent
Sonya Carlson	Receptionist/Secretary
Carey Fry	Senior District Accountant
Barbara Sudrla	District Accountant (part time)
Jolene Kohout	Accounting Assistant
Trent Heiser	Information Technology Manager
Ross Hoppock	Information Technology Technician

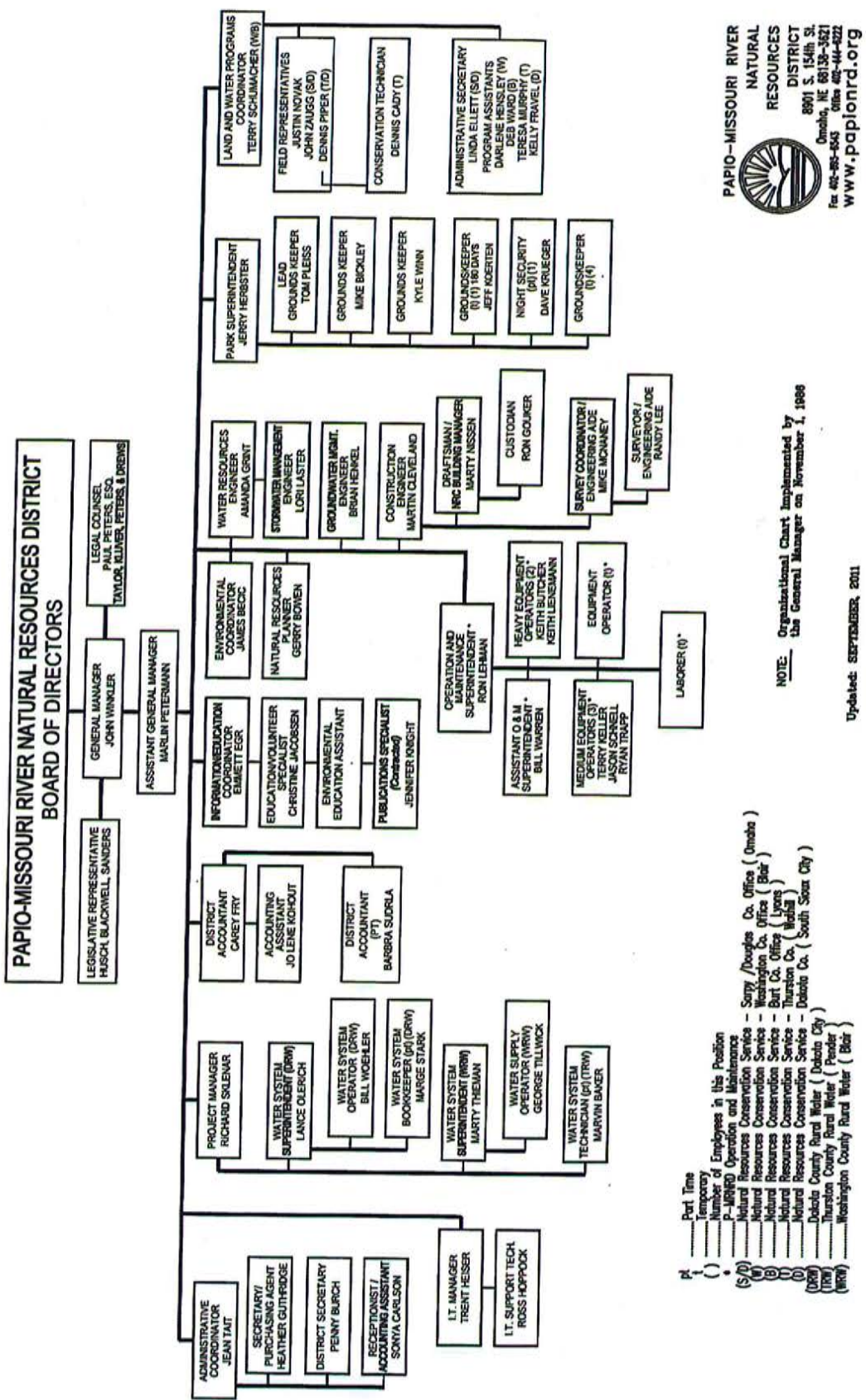
Program and Project Services:

Marlin Petermann	Assistant General Manager
Brian Henkel	Groundwater Engineer
Jim Becic	Environmental Coordinator
Gerry Bowen	Natural Resources Planner
Martin Cleveland	Construction Engineer
Mike McNaney	Survey Coordinator
Randy Lee	Surveyor/Engineering Aide
Marty Nissen	Draftsman/Engineering Aide
Jerry Herbster	Park Superintendent
Tom Pleiss	Lead Land Steward (Chalco Hills)
Michael Bickley	Land Steward
Ron Gouker	Custodian
Dave Krueger	Security (part time)
Amanda Grint	Water Resources Engineer
Lori Laster	Stormwater Management Engineer
Terry Schumacher	Land and Water Programs Coordinator
Justin Novak	Field Representative (Blair)
Dennis Piper	Field Representative (Walthill)
John Zaugg	Field Representative (Omaha)
Dennis Cady	Conservation Technician (Walthill)
Linda Ellett	Administrative Secretary (Omaha)
Darlene Hensley	Program Assistant (Blair)
Deb Ward	Program Assistant (Lyons)
Teresa Murphy	Program Assistant (Walthill)
Kelly Fravel	Program Assistant (Dakota City)
Richard Sklenar	Project Manager
Marty Thieman	Water System Superintendent (Blair)
George Tillwick	Water System Operator (Blair)
Lance Olerich	Water System Superintendent (Dakota City)

Marge Stark	Water System Bookkeeper (Dakota City)
Bill Woehler	Water System Operator (Dakota City)
Ronnie Lehman	Operation and Maintenance Superintendent
William Warren	Assistant Operation and Maintenance Superintendent
Keith Butcher	Heavy Equipment Operator
Keith Lienemann	Heavy Equipment Operator
Jason Schnell	Medium Equipment Operator
Terry Keller	Medium Equipment Operator
Ryan Trapp	Medium Equipment Operator

Information and Education Services:

Emmett Egr	Information/Education Coordinator
Christy Jacobsen	Education/Volunteer Specialist
(open)	Environmental Education Assistant



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 RESOURCES
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Figure 4

3. Authorities and Responsibilities

Authority for the District's activities is found in Chapter 2-3229 of the Revised Statutes of Nebraska. It states:

“The purpose of natural resources districts shall be to develop and execute, through the exercise of powers and authorities contained in this act, plans, facilities, works and programs relating to,

- 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 groundwater 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, and
- 12) forestry and range management...”

The Papio-Missouri River Natural Resources District has consolidated these authorities into seven resource management needs. By priority for FY 2012, these include the need to:

1. Reduce flood damages.
2. Maintain water quality and quantity.
3. Reduce soil erosion and sedimentation damages.
4. Provide outdoor recreation facilities
5. Develop and improve fish and wildlife habitat, and forest resources.
6. Provide domestic water supply.
7. Participate in solid waste management and pollution control.

III. PROGRAMS AND PROJECTS

This plan reviews the current status of the District's programs and projects which have been implemented to address the resource management needs previously outlined. It reports District accomplishments during the past year, but more importantly, explains activities to be undertaken in the current budget year, and anticipated activities during the next five year periods.

The projected personnel and financial resources needed for each of these programs and projects for FY 2012 are summarized in Tables 2 and 3 of Section IV of this plan.

1. Channel and Levee Maintenance Program

Upon completion, District projects are placed in the operation and maintenance category. The following channel and levee projects are operated and maintained by the District. These operations will continue into the future.

a. Missouri River Levee, Unit R-613

Missouri River Levee System Unit R-613, a component of the Missouri River Levee System Project, was authorized as part of the Flood Control Act of 1944 (Pick-Sloan Plan). The completed levee is located in southeastern Sarpy County adjacent to the Platte River, Missouri River, and Papillion Creek. The District has assumed operation and maintenance responsibility of the nearly thirteen miles of levees and appurtenant structures. Continued operation and maintenance of the project will be provided.

In F.Y. 2010, the District will begin the process of accreditation of the R-613 Levee for inclusion in the updated Digital Flood Insurance Rate Map (DFIRM) published by FEMA. The updated maps are scheduled for publication in 2012. Accreditation will involve the evaluation of the levee design under flood conditions, design of improvements to meet the revised FEMA criteria, and construction of those improvements. The operation and maintenance manual will also be updated.

b. Missouri River Levee, Unit R-616

Part of the Missouri River Levee System, authorized by the Flood Control Act of 1944 (Pick- Sloan Plan), Unit R-616 is the right bank levee along the Missouri River from the mouth of the Papillion Creek north to Highway 370 in Bellevue. This 4.5-mile levee provides flood protection from high flows on the Missouri River and Papillion Creek for the area east and south of Bellevue. Continued operation and maintenance will be provided.

The R-616 Levee will undergo the same evaluation and accreditation process outlined above for the R-613 Levee.

c. Union Dike

In 1976, the District assumed operation and maintenance of the completed Union Dike and Drainage District levee, which extends 9.5 miles along the left bank (east) of the Platte River from Fremont to west of Valley, Nebraska. In 1991, construction was completed on a levee improvement project. The District paid 10% of the costs with the

remainder assessed to benefited properties. The project also created 24 acres of wetland habitat.

As a continuation of this project, the District improved an existing dike (No-Name Dike) along the Platte River between County Road 33 and the UPRR in Western Douglas County (approximately two miles in length). Construction was completed in 1993.

Operation and maintenance of the levee improvements will continue into the future.

d. Big Papillion Creek Channel Project

Construction of the channel improvements between Center and L Streets was completed in 1996. In 2001, construction of channel improvements on the Big Papillion Creek between Center and Blondo was completed. The District will provide operation and maintenance on the improved channel into the future.

e. Little Papillion Creek Channel Project

The Little Papillion Creek Channel Project was constructed by the Corps of Engineers between Pratt Street and the confluence with the Big Papillion Creek north of Q Street. Douglas County was the local sponsor of the project until 1996, when the District assumed operation and maintenance responsibilities for the project.

f. Bellevue/Offutt Drainageway Project

In 1998 and 1999, the City of Bellevue, Offutt Air Force Base, and the District undertook a project to improve the Bellevue/Offutt Drain from Modification Road eastward to Missouri River Levee R-616. The District will operate and maintain the project into the future.

2. Structure Maintenance Program

Upon completion, District projects are placed in the operation and maintenance category. The following structural projects are operated and maintained by the District. These operations will continue into the future.

a. Papillion Creek P.L. 566 Watershed

This project was established to address grade stabilization problems in the Papillion Creek Watershed in Douglas, Sarpy, and Washington Counties. 28 of 52 structures identified in the work plan have been completed and are operational. The District will continue to provide maintenance of completed structures.

In 2005, Structures S-27, S-31, and S-32 were evaluated by the Natural Resources Conservation Service (NRCS) for potential rehabilitation. The design of the improvements was completed in 2007, and construction was completed in 2009. In addition, Structure W-3 was evaluated by NRCS for rehabilitation. The design of the improvements was completed in 2009, with construction anticipated to be completed in 2011.

b. Tekamah-Mud Creek P.L. 566 Watershed

All 15 of the structures identified in the work plan of this Burt County watershed have been installed and are operational. The largest of the structures created Summit Lake,

which is operated by the Game and Parks Commission as a state recreation area. The District will continue to maintain completed structures.

c. Turtle Creek P.L. 566 Watershed

The Turtle Creek Watershed Project is located in south central Sarpy County. Both structures identified in the work plan have been built. The District operates and maintains the project. Turtle Creek #2 was evaluated by NRCS in 2006 for rehabilitation. The design of the improvements was completed in 2008, and construction completed in 2009.

d. Buffalo Creek Watershed

Buffalo Creek Watershed, located in southwest Sarpy County, experienced flooding, sediment, and erosion damage throughout the entire watershed. 10 grade stabilization structures were identified in the work plan, with all 10 having been built. Funding assistance was received from the Nebraska Department of Natural Resources (NDNR) through the Resources Development Fund (RDF). Maintenance of these structures will be performed as necessary.

e. Silver Creek Watershed

The Silver Creek Watershed Project was established in 1994 to reduce erosion and sedimentation rates in this Burt County watershed. Plans call for the installation of 26 grade stabilization structures, of which, 24 have been completed. In addition, terraces and other best management practices will provide significant off-site benefits through sediment reduction in the Burt-Washington Drainage District. Construction will continue until all structures identified in the work plan are installed. Construction on Site #11 was started in 2011.

3. West Branch Papio Project

In 1987, the Board authorized a channel improvement and flood control project on the West Branch Papillion Creek. The project has proceeded in phases as follows:

1991	Phase 1 – 66 th to 75 th Streets
1996	Phase 2 – 72 nd to 90 th Streets
1999	Phase 3 – 48 th to 66 th Streets
2001	Phase 4 – 30 th to 48 th Streets
2011	Phase 5 – 84 th Street to Giles Road

Operation and maintenance of completed channel and levee improvements will continue into the future.

4. Papillion Creek and Tributaries Project

On July 1, 1972, the District assumed responsibility for local coordination of the Papillion Creek and Tributaries Flood Control Project. Prior to that time, the Papio Watershed Advisory Board carried out this responsibility for the three county boards (Sarpy, Douglas, and Washington Counties).

Eight of twenty-one federally authorized flood control structures conceived in the late 1960's have been constructed; Site 16 (Standing Bear Lake), Site 11 (Cunningham Lake), Site 17

(Candlewood Lake), Site 18 (Zorinsky Lake), Site 20 (Wehrspann Lake), Site 21 (Walnut Creek Lake), Site 6 (Newport Landing), and Site 13 (Youngman Lake). After sites 16, 11, 17, 18 and 20 were completed, the large dam construction program was de-authorized by the federal government in the early 1980's. Since then, the District has pursued construction of large dams without federal funding, completing Dam Site 21 (Walnut Creek), Site 13 (Youngman Lake), and Dam Site 6 (Newport Landing).

Maintenance of the flood control structures is provided by the Corps of Engineers, except for Candlewood Lake (built by private interests and maintained by the District), Walnut Creek Lake (built and maintained by the District), Site 13 (through a public/private partnership with the structure maintained by the District), and Site 6 (through a public /private partnership with the structure maintained by the District).

Recreation facilities are completed at Sites 11, 16, 18, 20 and 21. The City of Omaha is the sponsor of recreation operations at Sites 11, 16, and 18, while the District has this responsibility at Site 20 (see Chalco Hills Recreation Area). By agreement, the City of Papillion operates Site 21 (Walnut Creek) and the City of Omaha operates Site 13 (Youngman Lake).

An automated flood warning system was also installed throughout the Papillion Creek basin as part of the channel improvement from L to Center Streets. This system includes nineteen rain gauges, and eighteen stream stage gauges.

5. Papio Creek Watershed

In 2004, the District reevaluated the remaining dam sites in the Papio Watershed to determine the potential for construction in the future. Conclusions from this study recommended the construction of several of the remaining sites. An updated study, completed in 2009, provided a prioritization of future sites and presented an implementation plan for 2011-13.

Completed in 2008 was the Shadow Lake/Midland Lake project. The NRD entered into an agreement with private developers to cost-share on the construction of 2 flood and grade control structures on Midland and South Midland Creek south of Papillion. The upper most grade control structure on Midland Creek is the previous proposed location of PL 566 S-30. The District provided 100% funding for this structure at an estimated design and construction cost of \$1.2 million, all of which was reimbursed by NRCS. The downstream structure known as Shadow Lake will provide flood storage from 2.3 square miles of drainage and the NRD contributed 75% of the design and construction expenses, or about \$2.2 million.

In response to the comprehensive watershed analysis completed in 2009, the District has retained consultants to design Sites WP-5 (120th & Cornhusker) and 15A (168th & Fort) to provide additional flood protection in the West Papillion Creek Basin. Construction of WP-5 is anticipated for 2011, and Site 15A is anticipated for 2012.

In 2009, the District received legislative approval (LB 160) to issue bonds for flood protection and water quality enhancement purposes. In addition, members of the Papillion Creek Watershed Partnership established a fee to be paid by new development and/or significant redevelopment, as

a part of the watershed plan. It is anticipated that these private development fees will pay for one-third of the capital costs of proposed reservoirs and water quality basins.

In 2010, the District will complete the design of ZB-1, a water quality basin in the Zorinsky Lake watershed, and investigate a water quality basin in the Cunningham Lake Watershed (WQCL6).

Operation and maintenance of existing structures will continue into the future.

6. Floodplain Management Program

Primary responsibility for implementing floodplain management programs rests with cities and counties having regulatory jurisdiction over floodplain lands. To assist in this regard, the District provides technical advice to entities of government on floodplain management efforts upon request. This includes comments on rezoning applications, building permits, and new developments.

In addition, the District assists with the implementation of flood insurance programs by providing information to agencies and individuals needing to know if a specific property is located within a designated floodplain or floodway area. Information on the 100-year flood elevation and flood insurance zones is also provided upon request.

The District continues to work with local, state, and federal authorities to update and revise flood hazard studies for the District, on an as-needed basis, to permit cities and counties to utilize this information in their ongoing floodplain management program.

In 2003, the District became a cooperating technical partner with FEMA to provide leadership to update existing flood insurance studies in the District. The update of the flood insurance for the West Branch Papillion Creek was completed in 2007, and the maps were adopted by the various communities in 2010. Currently, the District is sponsoring three additional flood hazard studies (Big and Little Papillion Creeks, Washington County, and Dakota County). An updated flood hazard study of the Big and Little Papillion Creeks, as well as some tributaries of the West Branch, are being conducted by the Corps of Engineers, and are scheduled for completion in 2011. The Washington County study, started in 2008, will produce digital Flood Insurance Rate Maps (DFIRM). Preliminary DFIRMs were issued for Washington County in 2010 and are expected to become effective in 2012. The Dakota County study was completed in 2009, and preliminary DFIRM maps have been issued. It is expected that the maps will become effective in 2012.

7. Floodway Purchase Program

The Floodway Purchase Program was established in 1993 and is designed to reduce flood damages through purchase of land and improvements in the designated floodway. It is intended to help remove obstructions in the floodway that were in place prior to the adoption of the federal flood insurance program.

Due to the extensive flooding along the Missouri River in 1993, federal funds through FEMA and the Nebraska Department of Economic Development (DED) became available. These funds enabled the District to implement this program in the Holub's Place and Elbow Bend areas of

eastern Sarpy County. This voluntary program removed approximately 102 structures from the floodway. This project was completed in 1998.

The District continues to buyout structures in floodways including some of the remaining properties in Elbow Bend located in the Missouri River floodway in eastern Sarpy County, and other selected properties in cooperation with other units of governments in the District.

In 2009, the District received a Hazard Mitigation Grant to help purchase 14 properties in the King Lake area in western Douglas County. These buy-outs, along with the demolition of the residences are anticipated to be complete in 2010. With flooding that occurred in June, 2010, there has been renewed interest in additional buy-outs in the King Lake area. The District will seek an additional Hazard Mitigation Grant in 2011-2012 for the purchase of additional structures in this area.

With the Missouri River flooding in 2011, there has been renewed interest in buy-outs along the Missouri River. The District will seek federal funding to assist with these purchases as opportunities arise in 2011-12..

Within the next five years, the District will continue to seek funding to aid in the purchase of residences located in the floodway, work with the City of Omaha to purchase residences along Cole Creek, and work with Douglas County and the City of Omaha to prepare a flood mitigation plan in the King Lake area along the Elkhorn River.

8. Flood Mitigation Planning and Mapping Assistance Program

In 2003, the District adopted the Flood Mitigation Planning and Mapping Assistance Program to assist National Flood Insurance Program communities, both technically and financially, to develop flood mitigation plans, and to update flood insurance studies. In 2004, the District cooperated with the City of Tekamah to update flood hazard information for their community.

In 2005, the District cooperated with the Cities of Blair, Valley, and Homer on flood mitigation plans and/or floodplain maps. Additionally, the District secured a grant from the Nebraska Emergency Management Agency (NEMA) to fund an All-Hazards Mitigation Plan for the entire District. The Corps of Engineers prepared the flood mitigation portion of the study, while the Nebraska Department of Natural Resources (NDNR) completed the remainder. The plan must be completed by 2011.

The District received a Hazard Mitigation Grant through FEMA to update the District's All Hazard Mitigation Plan in 2009. The updated plan was approved by FEMA and adopted by the District in 2011. Since the plan needs to be updated every five years, the District will commence that process in 2014.

9. Western Sarpy Levee Project

The Western Sarpy Drainage District was organized in 1909 to address drainage and flooding problems in southwest Sarpy County. The drainage district encompasses approximately 7,540 acres of land along the Platte River from the mouth of the Elkhorn River to Interstate 80. The

drainage district operates a series of drainage ditches and a flood control levee. In 1993, severe flooding along the Platte River damaged many of the district's facilities, which were subsequently repaired.

In 1999, the Western Sarpy Drainage District merged with the District, with the NRD taking over operation and maintenance of the project. The District is the sponsor of a Corp of Engineers project to accomplish major renovation and improvement of the levee, which began in 2008, and will extend through 2012. The project has received over \$13 million in ARRA (American Recovery and Reinvestment Act) Stimulus funds for construction. Upon completion of the levee renovation project, the District will operate and maintain the project into the future.

The drainage ditches currently in place will be maintained by means of an improvement project area, where operation and maintenance costs will be assessed against benefited lands in the drainage district.

10. Pigeon/Elk Creek Project

On January 8, 1999, the Papio-Missouri River NRD and Drainage District #5 (Dakota County) merged. The area encompassed by the drainage district included the downstream portions of Pigeon and Elk Creek Watersheds. In 2005, and beyond, it is anticipated that improvements to the Pigeon Creek and Elk Creek levees will continue.

The first of two grade stabilization structures was constructed in the Elk Creek channel in 2004. The second structure was completed in 2006.

In 2008-2009, Elk Creek Levee repairs were made on a 650 foot segment of the levee to correct erosion and sloughing problem. Operation, maintenance, and repairs will continue as needed.

The District will operate and maintain the project in the future. Benefiting landowners in the area are assessed an annual operation and maintenance fee for the project.

11. Pigeon - Jones Site 15

In 2007, the District was approved for funding under the Nebraska Resources Development Fund, the Nebraska Environmental Trust, Nebraska Game and Parks Commission, the Nebraska Department of Environmental Quality, and Dakota County for a multipurpose dam and reservoir that will provide both flood control and public recreation benefits. The recreation site will consist of 595 acres of parkland surrounding a 228 acre body of water. Construction will begin in 2010.

12. Small Flood Control Structure Program

In 2000, the District authorized the establishment of a small flood control structure program to provide technical and financial assistance to landowners for the installation of small flood control structures within the Papillion Creek Watershed. The initial structure under this program was the Sachs-Palmer Dam that controls approximately 500 acres on a tributary to the North Branch of the West Branch Papillion Creek. Construction was completed on this structure in 2002.

The District will continue to evaluate additional sites for construction under this program.

13. Urban Stormwater Program

This program was established in 1982 and was designed to encourage the regulation and wise management of stormwater systems in urbanized and developing areas. It is administered in conjunction with the Floodplain Management, Urban Stormwater, and Urban Conservation Programs. Accomplishments under this program include an inventory and prioritization of all open drainageways in the City of Omaha and surrounding areas of Douglas County, watershed master planning, and assistance with the City of Omaha's NPDES Stormwater Permit application.

In 1997, the District and the Corps of Engineers entered into a cooperative agreement to conduct a study of the effects of urbanization on the West Branch Papillion Creek Watershed. Phase 2 of the study was recently completed and assessed the impact of regional storage reservoirs, and channel improvement projects.

The District is currently working with cities and counties within the Papillion Creek Watershed to regionally address water quantity and quality issues. In 2009, the Papillion Creek Watershed Partnership (PCWP) consisting of seven communities, one county, and the District, executed an interlocal agreement to continue the efforts of the partnership. The Watershed Management Plan that accompanies the new interlocal agreement addresses water quality with basins for new and existing reservoirs, and adds two stormwater ordinance amendments for jurisdictions. The first requires control and treatment of the first one-half inch of stormwater runoff for all new developments, and significant redevelopments. The second requires a "no net increase" in runoff from the two-year storm event to help prevent stream degradation. The Plan addresses water quantity through a series of 15 regional detention structures. The PCWP will continue to address water quality and quantity issues, sediment and erosion control, and regulatory issues in efforts to implement NPDES (National Pollution Discharge Elimination System) Phase 2 permits in the watershed.

14. Stormwater Best Management Practices Program

In 2008, the District authorized a new program to provide technical and financial assistance to local units of government for the installation of innovative best management practices to control storm water runoff and improve water quality.

In the first year (2009), five projects were approved. Since then, a total of 16 additional projects have been approved, with 12 being completed.

15. Urban Drainageway Program

Initiated in 1987, this cost-share program was developed to address erosion and flooding problems on major urban drainageways.

In 2011, the District approved projects in Omaha, Bellevue, South Sioux City, LaVista, Douglas County, Valley, and Sarpy County SID #162 (Millard Park).

It is anticipated that this program will continue into the future.

15. Elkhorn River Breakout Improvement Project Area

In 1997 and 1998, the District cooperated with the Lower Platte North NRD (LPNNRD) in a flood control project on the Elkhorn River in Dodge County. The project was located in the LPNNRD, but benefits of the project extend into Douglas County. The District is cooperating by collecting operation and maintenance fees from benefited landowners in the District. Operation and maintenance will be provided by the LPNNRD.

16. Emergency Operations

The District's flood control projects are monitored during actual and potential high water or high rainfall occurrences that may affect public safety and welfare. Local civil defense authorities are contacted if conditions warrant. Several programs relate to this function of the District.

The Emergency Flood Warning System was developed to assist emergency management agencies and the National Weather Service in providing the general public with advance warning prior to potential flood events, to provide hydrologic and hydraulic data for future use, and to provide assistance to District personnel during periods of flooding.

An automated flood warning system in the Papillion Creek Watershed is operated and maintained by the District. The system consists of 22 gauging stations (rainfall and/or stream). Douglas, Sarpy, and Washington County Emergency Management Agencies provide funding to help offset maintenance costs.

The Stream Staff Gauge Program places and maintains gauges at various locations along the Platte and Elkhorn Rivers, and the Papillion and Bell Creeks to aid in determining stream flows and flood stage elevations. During intense storm events, visual observations of these gauges by emergency management professionals document stream stages that are used in flood forecasting. The system will continue to be upgraded.

The Rain Gauge Network is maintained by the District to develop a long term rainfall database and assist in flash flood warnings in the Papillion Creek Basin. Twenty-five (25) cooperators have been supplied with rain gauges and data report forms. This network allows the District to evaluate emergency operation needs while providing hydrologic data for future use.

The Emergency Bank and Dike Protection Program becomes operational during local flooding situations. It provides for temporary, emergency flood protection of public facilities. Also included is assistance in the reconstruction of levees and other damaged flood control structures. The District will continue to act as local sponsor of federal programs to provide timely assistance to local groups and individuals.

The Ice Jam Removal Program is operational each winter and spring as ice melts on the Platte and Elkhorn Rivers creating the possibility of ice jams. The District executed an agreement with the Lower Platte South NRD, Lower Platte North NRD, and Saunders, Sarpy, Cass, and Douglas Counties that allows for the removal of ice jams by any appropriate means, including explosives. The cost of the program is shared between the sponsoring agencies. In addition, the sponsoring agencies cooperate with NEMA and the National Weather Service to monitor ice conditions on

the lower Platte and Elkhorn Rivers. In 2010, an amendment to the interlocal agreement was approved increasing the account balance to \$150,000 to meet provisions of the current contract.

17. Conservation Assistance Program

This program is administered by the District and was established to provide financial assistance to landowners in the construction of soil and water conservation practices. These practices help to prevent soil erosion, control gullies, reduce downstream sedimentation, and help to control non-point pollution. Technical assistance for the design and construction inspection of projects is provided by the Natural Resources Conservation Service (NRCS).

- a. SPORT (Special Project for Omaha's Recreation of Tomorrow) provided special assistance in the watersheds of Cunningham, Standing Bear, Zorinsky, Wehrspann, and Candlewood Lakes from 1987 to 1993. This assistance helped to establish best management practices and reduce sedimentation to these lakes. At the conclusion of the program, erosion protection was accomplished on 73% of the land in the watersheds. Assistance under SPORT continues in the watersheds of the Papio Lakes to further improve water quality in the lakes.
- b. Special assistance was also provided in the New York Creek Watershed in northern Washington County to establish best management practices. At the conclusion of the effort, an increase from 30% to 50% of the watershed was adequately protected from erosion.
- c. The Hanson's Lake Special Project is located in Sarpy County and was initiated to improve water quality and reduce sedimentation in the lake. Funds were initially expended to establish best management practices in the watershed, and concluded in 2001, with the installation of a large sediment basin.
- d. The Pigeon-Jones Creek Watershed Project was approved in 2001. The District and NRCS developed a work plan to reduce sedimentation in this Dakota County watershed. The work plan includes the construction of twenty (20) flood control and grade stabilization structures. The first structure was completed in 2003. Six sites have been completed. Additional sites, as identified in the work plan will be constructed in the future.

18. Nebraska Soil and Water Conservation Program

In cooperation with the Nebraska Department of Natural Resources, financial assistance is also available from the state to encourage installation of best management practices. Funds are apportioned to NRDs, which administer the program on a local basis. Technical assistance is provided by NRCS.

The District will continue to utilize this funding source to provide cost share assistance to landowners applying conservation practices.

19. NRCS Assistance

Public Law 46 established the Soil Conservation Service in 1935 (renamed the Natural Resources Conservation Service in 1996) to provide technical assistance to landowners through local conservation districts to help solve natural resources conservation problems. The District assists with this effort by providing personnel to NRCS to assist with their activities and to help administer District programs.

20. Urban Conservation Programs

This program provides technical assistance to landowners and developers on conservation related concerns in urban areas. An important aspect of this program involves the review and comment on proposed subdivisions and re-zonings for various units of government in the District.

District personnel will continue to work with city and county officials to incorporate appropriate sediment control measures in all new subdivisions, and to provide technical assistance to individual landowners on natural resources related issues.

The District also administers the Urban Conservation Assistance Program, which provides cost share assistance to units of government to solve minor erosion and flooding problems. In 2011, several projects were approved for the City of Omaha.

21. Elkhorn River Project

The District cooperated with NRCS, Sarpy County, and Allbery Farms, Inc. to control streambank erosion on the Elkhorn River south of Harrison Street. The project utilized quarry rock to build hard points and windrow revetment along approximately 3,500 feet of streambank. The District will provide maintenance on the project into the future.

22. Elkhorn River Improvement Project Area

Severe streambank erosion along the Elkhorn River throughout the District prompted landowners to petition the District for assistance in solving the problem. An application for RDF assistance was prepared and submitted to NDNR for their consideration. RDF funding levels limited the project to a seven-mile stretch of the Elkhorn River from Highway 36 downstream to King Lake in western Douglas County.

NDNR approved 75% cost sharing on the lesser project. The District paid 15% of the costs with the remaining 10% assessed to benefited landowners. In addition, operation and maintenance costs are assessed to benefited landowners. Construction was completed in 1989, with maintenance performed as needed.

In 2010, Elkhorn River flooding caused considerable damage to the rock revetment in the project area. Federal assistance through FEMA has been obtained to offset the costs of repair to the project. It is anticipated that the project will be completed in early 2012.

23. Native Grass Program

To encourage the establishment of permanent vegetation, the District owns and maintains grass drills that are available on a rental basis to landowners and at no charge to other units of government. These drills are designed to plant native grass seed, but will also accommodate other grasses and legumes.

24. Erosion and Sediment Control Program

The Nebraska Erosion and Sediment Control Act of 1986 (LB 474) provides for a complaint system whereby landowners whose land is damaged by sediment from soil erosion from adjacent lands can get this erosion controlled. NRDs in the state have been assigned responsibility to administer this act.

The District adopted rules and regulations for the program in 1987. In the event that a complaint results in mandatory installation of permanent conservation measures, public cost share funds must be made available.

In 1995, the rules were revised to include urban development greater than two acres in size. These areas were specifically excluded from the original act.

25. Groundwater Management Program

In 1984, the Nebraska Legislature enacted the Groundwater Management and Protection Act (GWMPA) which required each NRD to prepare a groundwater management plan. The plan was to provide a description of the groundwater reservoir, establish a reservoir life goal, and list District policies and programs designed to achieve this goal. The District's Groundwater Management Plan (GWMP) was approved in 1986 by the Department of Water Resources (now the Department of Natural Resources).

The plan was revised in 1993 so that quality and quantity issues received equal emphasis. The District's revised plan was approved in 1994.

An important part of the plan is the groundwater monitoring program. The District has been monitoring groundwater levels in wells since 1978 to get an indication of the quantity of groundwater. This program will be continually upgraded.

Water quality monitoring, begun in 1993, is accomplished through a cooperative effort with the USGS. Over 90 wells were identified and sampled by USGS covering the entire District and the five distinct groundwater areas (Missouri Valley, Platte Valley, Elkhorn Valley, Upland, and Dakota). Each well is tested once every three years. The information will provide the benchmark for determining changes in quality, and as the basis for management decisions in the future.

In 1996, the Legislature created the Natural Resources Water Quality Fund. These funds are to be used by NRDs for water quality purposes. The District's share of this fund will be used to offset the costs of the water quality monitoring effort.

In 1999, the District cooperated with USGS in establishing ten "well nests" throughout the District to further aid in the water quality monitoring effort.

In 2009, the District implemented a stay on the expansion of groundwater irrigated acres. The stay was in response to NDNR's annual evaluation of the interconnectedness of surface and groundwater. The stay was imposed as a management tool to ensure that the District's groundwater basins will not become fully or over-appropriated over the next four years. NDNR also placed a limit on the annual surface water allocations allowed. In conjunction with the stay,

the District began a process of certifying historically irrigated acres. It is believed that the combination of these two activities will allow the District to better manage limited groundwater resources.

In 2009, the District cost shared with Arlington, Kennard and Fort Calhoun on projects to regionalize wastewater treatment. Arlington will be contracting with the City of Fremont, and the City of Blair will be contracting with Kennard and Fort Calhoun for these services.

26. Eastern Nebraska Water Resources Assessment Project

In 2009, the District cooperated with the Lower Platte South, Lower Platte North, Nemaha, Lower Elkhorn and Lewis and Clark NRDs, NDNR, and the University of Nebraska on the Eastern Nebraska Water Resources Assessment Project (ENWRA). The first phase of the project conducted three pilot studies to test techniques to characterize the complicated hydrogeology of eastern Nebraska. The project will continue to collect and assess surface and groundwater data and eventually develop a comprehensive plan for use by the NRDs to manage groundwater resources.

27. Chemigation Certification Program

In 1986, the Nebraska Legislature passed legislation to require irrigators who apply agricultural chemicals and fertilizers through their center pivot irrigation systems to acquire a permit from the local NRD. To obtain a permit, the irrigator must demonstrate that the required safety equipment has been installed and is operational.

28. Well Abandonment Program

This program was established in 1996 and provides cost share assistance to landowners to properly decommission wells no longer in use. Potential groundwater contaminants, such as pesticides, fertilizers, and other contaminants can flow directly into the groundwater through these old wells threatening private or public water supplies. To date, nearly 1,000 wells have been properly abandoned under this program.

29. Clean Lakes Program

In 1992, the District received a grant from the Nebraska Department of Environmental Quality (DEQ) to conduct a diagnostic feasibility study of Cunningham, Standing Bear, Zorinsky, Wehrspann, and Summit Lakes. The Corps of Engineers and the City of Omaha cooperated on the study that was completed in 1993. The study identified water quality problems in the lakes and potential solutions.

- a. Wehrspann Lake - In 1999, the District continued the information and education program in the watershed to help producers control erosion and reduce sedimentation to the lake. In 2000, a wetland was constructed in the upstream reaches of the lake and traps sediment and nutrients preventing pollutants from entering the lake. The District cooperated with the Corps of Engineers on the construction of the wetland through their 1135 program. In addition, the District received a grant from the Nebraska Environmental Trust for the project. Information and education efforts will continue.
- b. Zorinsky Lake - The District cooperated with the City of Omaha in developing a watershed management plan for Zorinsky Lake. The City has received a federal non-point pollution grant (Section 319) to develop and eventually implement the plan. The

District cooperated with the City of Omaha and a private developer to install a regional sediment basin during 2003. In addition, the District prepared a hydraulic analysis for another regional sediment basin in the watershed. It is anticipated that the District will provide technical and financial assistance to the City on future implementation of the watershed management plan. The District is currently working on the installation of ZB-1, a water quality basin in the northwest portion of the Zorinsky Lake Watershed.

- c. Standing Bear Lake - The District is cooperating with the City of Omaha in developing a watershed management plan for Standing Bear Lake. The City received a federal non-point pollution grant (Section 319) to develop the plan that was completed in 2000. It is anticipated that the District will provide technical and financial assistance
- d. Cunningham Lake – In 2009, the District cooperated with the Nebraska Game and Parks Commission with the dredging of Structure D-4 located in the watershed. In addition, the District will be cooperating with the City of Omaha in implementing a management plan for Cunningham Lake Watershed.

In 2010, the District will be cooperating with the City of Omaha in implementing a watershed management plan for Carter Lake.

30. Lake Dredging Program

In 2009, the District created the Lake Dredging Program to assist units of government in dredging of public recreation lakes in their communities. The first project approved under this program was a sediment basin clean-out with the City of Papillion at Walnut Creek Recreation Area.

In FY 2011, the District cost shared with Westin Hills SID to remove accumulated sediment from a small pond.

It is anticipated that other communities will submit additional projects for consideration under this program.

31. Lower Platte River Corridor Alliance

In 1996, the Lower Platte River Corridor Alliance was formed between the District and the Lower Platte South NRD, Lower Platte North NRD, DWR, NNRC, Nebraska Game and Parks Commission (NGPC), DEQ, and the Nebraska Department of Health (DOH). The Alliance will attempt to coordinate the development of land and water resources in the Lower Platte River Basin (downstream of Columbus).

Commencing in 1998, the Alliance and the District will cooperate with the Corps of Engineers who will conduct the Lower Platte River and Tributaries Feasibility Study. This study will investigate flood control, environmental restoration, water quality, and numerous planning and zoning issues.

The District, in cooperation with the Lower Platte South NRD and the Lower Platte North NRD, funded a project to remove pilings from abandoned bridges crossing the Platte River. Three of eleven bridge sites have been cleared from the river.

The District is cooperating with the various county weed authorities to help eradicate fragmites (common reed), a recently declared noxious weed in Nebraska, from the Platte River between Columbus and the mouth of the Platte. This plant species is consuming large amounts of river water, and clogging channels of the river. It is anticipated that this eradication effort will take several years to accomplish.

32. NRD Recreation Areas

The following recreation areas will be operated and maintained by the District into the future.

- a. Chalco Hills Recreation Area - In 1973, the District contracted with the Corps of Engineers to assume recreation sponsorship at Site 20 (Wehrspann Lake). The recreation master plan for the site was adopted in 1985. Recreation facilities were completed in 1987, and Chalco Hills Recreation Area was opened.
- b. Elkhorn Crossing Recreation Area - In 1989, the District opened a 23-acre recreation area along the Elkhorn River in northern Douglas County. The area was built in conjunction with the Elkhorn River Bank Stabilization Project. The area is open from April 1st to October 30th each year. The District will continue to operate and maintain the site.
- c. Platte River Landing Recreation Area - In 1992, the District opened the Platte River Landing Recreation Area on the south side of Highway 64 on the east side of the Platte River. The site will be operated and maintained by the District in the future.
- d. Prairie View Recreation Area - The District developed an 80-acre site upstream of Newport Landing near Bennington surrounding a water quality basin. The recreation facilities were completed in 2002, and the site opened to the public. The District will operate and maintain the site into the future.
- e. Elkhorn River Access Areas - In 2004, the District conducted a study of the Elkhorn River throughout the District to identify and evaluate potential sites for canoe access to the river. Of the three sites identified in the study, two have been constructed. The first site is located adjacent to Highway 64 (Maple Street), in cooperation with the Village of Waterloo. The other site, called Graske Crossing, is located at Dodge Street and opened in 2008.

33. Missouri River Corridor Project

The Missouri River Corridor Project is a multi-objective endeavor to:

1. Renovate the decreasingly viable oxbow lakes and wetlands along the Missouri River for fish and wildlife habitat from South Sioux City (river mile 732) to the confluence with the Platte River (river mile 595),
2. Identify and establish cultural and historical interpretation centers along the route (i.e. Lewis and Clark, Audubon, Native Americans, etc.),
3. Provide, where appropriate, river and lake access and development for recreation.

Sites and priorities have been identified and initial engineering and design has been accomplished at several locations by the Corps of Engineers (COE) through Section 22 of PL 93-251 (Water Resources Development Act of 1974). This report was completed in October, 1989. Detailed designs, land rights and funding for specific sites may necessitate a cooperative effort with the District and the COE, NGPC, and other federal, state, local and/or private entities.

Twelve (12) of the forty (40) sites investigated were given priority status for feasibility studies and possible implementation. Those sites were (in no particular order):

1. Blackbird Scenic Overview (Burt County)
2. Golden Spring (Burt County)
3. Boyer Chute (Washington County)
4. Lower Bullard Bend (Burt County, Nebraska and Harrison County, Iowa)
5. Glovers Point (Thurston County)
6. Hidden Lake Complex (Sarpy County)
7. California Bend (Washington County)
8. Hole-in-the-Rock (Thurston County)
9. Lower Decatur Bend (Burt County)
10. Missouri River Trails (District wide)
11. Omadi Bend (Dakota County)
12. Sandy Point (Washington County)

In 1992, the Blackbird Scenic Overview was completed and opened to the public. A maintenance agreement has been executed with the Omaha Tribe.

Construction of Boyer Chute was completed by the COE and the District in 1993 utilizing Section 1135 funding. Construction of public access facilities was completed by the District in 1995. The site was opened in 1996 and is now owned and operated by the U.S. Fish and Wildlife Service as the Boyer Chute National Wildlife Refuge. Handicap fishing piers were completed in 1997 by the District with funding support received from the Game and Parks Commission. FWS is working towards expanding the area to 10,000 acres from the original 2,000 acres. There are currently approximately 4000 acres in the refuge.

The restoration of Hidden Lake/Great Marsh area near Bellevue by the COE, the Fontenelle Forest Association, and the District was completed in 1997. Funding assistance has been received from the Nebraska Environmental Trust Fund.

In 2002, land acquisition was completed on the 215 acre California Bend Project located north of Blair, Nebraska. Construction of the project has been completed. A grant from the Nebraska Environmental Trust was used to fund the District's share of the construction costs. The City of Blair and the District completed a master recreation plan for this site that will be implemented as funds are available.

Land acquisition was completed in 2006 for the Lower Decatur Bend restoration project. This site is approximately 275 acres in size and is located three miles southeast of Decatur, Nebraska. This Corps of Engineers' Section 1135 environmental restoration project has received significant funding from the Nebraska Environmental Trust. The project includes a chute, a lower and wider channel, and native prairie habitat. In addition, a partnership was formed with the NRCS's Wetland Reserve Enhancement Program (WREP) and the Nature Conservancy to assist with the completion of this project and to increase the size to approximately 750 acres. The District's portion of the project was completed in 2008.

In 2007, the District acquired the Sandy Point and Little Sioux Bend sites from the State of Iowa. These two sites located on the right bank of the Missouri River were subsequently sold (as was originally intended when purchased from the State of Iowa) to the Corps of Engineers in 2010 under their Missouri River Recovery Authority for restoration and future operation and maintenance as riverine habitat

The remaining priority sites, as well as, many others have been completed, dropped from consideration, or are being planned for construction by the Corps under their MRRRA, or the NRCS' WREP.

34. Back to the River Project

This initiative on the Missouri River examines the potential for recreation, fish and wildlife habitat restoration, and economic development on both sides of the river from the Burt/Washington County line south to the Platte River. The project is a cooperative effort between the Cities of Omaha, Council Bluffs, Blair and Bellevue, Douglas County, the Fontenelle Nature Association, the National Park Service, the U.S. Fish and Wildlife Service, the Environmental Protection Agency, and the District. In 1994, a feasibility study was conducted for this initiative. The District will continue to coordinate local efforts to implement this project.

A major component of Back to the River is a trail system along both sides of the Missouri River in Iowa and Nebraska. The trail system will complement the Missouri River Corridor Project, but currently is limited to Washington, Douglas, and Sarpy Counties. A comprehensive plan and preliminary design for the system was completed in 2000. The trail segment from NP Dodge Park to OPPD was completed in 2004. The next phase will extend the trail from OPPD south the Heartland of America Park.

In 2005, the District designed the trail segment from N.P. Dodge Park north to the Douglas-Washington County line where it will connect to a trail to Boyer Chute National Wildlife Refuge that was included in the Washington County Road CR51 paving project. Phase 1 was completed in 2006, with Phase 2 scheduled for construction in 2010.

Another significant component is the construction of a \$22 million signature, pedestrian bridge crossing the Missouri River into Council Bluffs, Iowa. The bridge is a two-pier, cable-stay bridge with a 15-foot wide deck. It is the longest pedestrian-only bridge in the country. The bridge opened in 2008.

Also, a strategic plan was developed to define the future organizational structure and financial sustainability of the Back to the River effort. This plan culminated in the formation of the tax exempt, non-profit "Back to the River, Inc." The BttR group is active in the implementation of improvements to both sides of the Missouri River.

35. Rumsey Station Wetland

In the process of acquiring right-of-way for the West Branch Papio Project, a wetland site was identified. The Board authorized purchase of the site, located between 54th and 66th Streets on the south side of the creek near Rumsey Road, in 1994. The former West Branch channel will be preserved as a wetland for wildlife habitat. In 1995, additional lands were purchased utilizing

Environmental Trust Funds. A concept plan for the entire site was completed in 1994. A biological survey and site master plan was completed in 2006 with a variety of recommendations to maintain and enhance the site.

In 2008, the District approved a “Development and Management Agreement” with the Green Hearts Institute for nature education at Rumsey Station. A master plan for the site was completed in 2010. The plan includes an educational building, wetlands, and trails. Green Hearts is currently raising funds for construction.

36. Heron Haven Wetland

In 1992, the District entered into a cooperative agreement with the Omaha Chapter of the National Audubon Society to purchase and develop the Heron Haven Wetland located near 117th and West Maple Road. The District retained title to the land and the Audubon Society developed, operated, and maintained the site.

In 1996, an additional 1.4 acres of land was jointly acquired on the northeast corner of the site. Funds have been obtained from Section 319 and the Nebraska Environmental Trust Fund to assist the Audubon Society in developing the site. In 1997, the District completed topographic mapping of the site. In 1998, a wetland trail and boardwalk was completed.

In 2000, funds from the Nebraska Department of Environmental Quality were used to remove debris that had been dumped at the site in the past. Also, the area was re-graded and reseeded.

In 2005, the Friends of Heron Haven, a non-profit group, assumed operation and maintenance of the site from the Audubon Society.

In 2010, the Corps of Engineers completed a draft restoration plan for the wetland. The Corps entered into an agreement with the District to utilize Section 206 funds to improve the wetlands, and provide long-term protection of the wetlands. Funding and right-of-way have been secured and it is anticipated that the improvements will be completed in 2012.

37. Wetlands Mitigation Bank

Commencing in 1996, the District investigated the establishment of a wetlands mitigation bank. A major partner in the development of the bank is the COE Regulatory Branch who will determine debits and credits available.

In 2003, the District increased the size of the wetlands at Rumsey Station for use as a mitigation bank. A policy was developed governing the sale of credits in the bank. Monitoring of the wetland will continue for at least the next three years. In 2008, land was purchased west of Rumsey Station to expand the wetland bank. In 2009-10, the District anticipates acquiring additional land adjacent to UNO’ Allwine Prairie along Glacier Creek.

In the future, additional wetland sites will be evaluated and developed for inclusion in the bank.

38. Conservation Easement Program

In 2001, the District established the Conservation Easement Program that provided the framework necessary for the acquisition of conservation easements on privately owned land exhibiting unique natural features.

In 2006, the District entered into a cooperative agreement with the Nebraska Land Trust to further the objectives of the program. In 2009, the District agreed to contribute \$30,000 per year for three years for the Lower Platte Valley Preservation Project.

39. Papio Trails Project

In 1989, the District approved a plan to construct recreational trails on flood control levees maintained by the District. In addition, trails would be included on all future levee construction projects.

In 1990-98, the District cost shared with the City of Omaha in the construction of Phases 1-5 of the Keystone Trail. The twelve mile trail is located along the east side of the Little and Big Papillion Creeks from Fort Street to Cornhusker Road. Funding for Phase 4 was received from the Nebraska Department of Roads (NDOR) through the Transportation Enhancement Program, which pays up to 80% of the costs of trail construction.

In 1991-99, Phase 1-3 of the Bellevue Loop Trail was completed. Upon joining the Keystone Trail, the longest (27 miles) trail in the metro area was created.

In 2001, construction was completed on the Chalco Hills Connector and Field Club Phase 2 Trails projects, and initiated on the Platte River Connection (between Highways 31 and 66 utilizing the former Rock Island Railroad Bridge).

In 2002, construction of the Platte River Connection Project was completed, and initiated on the Big Papio (Center to Blondo) Trail Projects. The Big Papio Trail project was completed in 2003.

In 2004, the construction was completed on the West Papio Trail between Papillion and Bellevue, between Oakbrook Meadows Park and Millard Avenue, and on the MoPac Trail (Springfield to the Platte River).

In 2005, federal funds were secured to construct a series of trails in Western Douglas County. The Cities of Valley and Elkhorn, the Village of Waterloo, Douglas County, and the District are cooperating on the project. Phase 1 between Valley and Waterloo is anticipated for construction in 2012, with the remaining phases scheduled to occur over the next six years.

The District completed construction of an equestrian trail adjacent to the Mopac Trail between Springfield and the Platte River in 2007.

In 2012, the District will complete construction of the trail segment between Highway 50 and the Lied Platte River Bridge, and design and construct Phases 2 and 3 of the Keystone East Trail (Keystone to the Field Club Trails).

40. Trails Assistance Program

In 2005, the District adopted the Trails Assistance Program to cost-share with communities on Transportation Enhancement Projects within the District. The local portion of the cost of trails construction is equally split between the community and the District.

41. Recreation Area Development Program

This program, initiated in 1990, cost shares with units of government in the establishment and improvement of recreation areas in the District.

42. Nebraska WILD Program

The NGPC and NRDs throughout the state cooperate to create and improve wildlife habitat on private lands. The program provides for a portion of the revenue generated from the sale of habitat stamps to be used for payments to cooperating landowners that create or improve wildlife habitat areas.

43. Tree Planting Program

To encourage tree planting, the District maintains three tree planters, two of which are made available with a planting crew on a scheduled basis during the spring. The other planter is available to landowners on a rental basis.

Plantings were made to establish or improve windbreaks and shelterbelts, provide wildlife habitat, and other beneficial purposes.

44. Celebrate Trees Program

This program provides grants to plant trees on public lands throughout the District.

45. Washington County Rural Water Supply Project #1

The District has operated this system since 1980 to provide a dependable supply of quality water to 470 rural households and the City of Fort Calhoun. Treated water is purchased from the Metropolitan Utilities District in Omaha.

46. Washington County Rural Water Supply Project #2

Construction of this water distribution system was completed in 2005. Treated water is purchased from the City of Blair and re-sold to approximately 265 rural households and properties in southeast Washington County.

47. Dakota County Rural Water Supply Project

The District delivers high quality water to over 660 rural households in Dakota County. The system includes over 125 miles of pipeline that is maintained by the District. Treated water is purchased from Dakota City.

48. Thurston County Rural Water Supply Project

145 rural households of Thurston County are supplied with high quality water by this project. The 110 mile distribution system is located between the villages of Pender and Walthill, with treated water being purchased from the Village of Pender.

49. Solid Waste and Recycling Program

The District is cooperating with the Nebraska State Recycling Association and MAPA (paint swap, etc) on developing markets for recycled products and alternative means to solid waste disposal. The District also participates with the Cooperative Extension to recycle plastic pesticide containers.

A major cooperative project was recently completed to establish a household hazardous waste regional collection facility to serve residents of Douglas and Sarpy Counties.

50. Information and Education Programs

In addition to the programs and projects described on the previous pages, the District also conducts a number of outreach activities as part of its Information and Education program. This is done to provide the public with accurate information on projects and programs and to develop an awareness and concern for natural resources conservation and management.

Major activities include:

- a. Program Brochures - Informative brochures on Conservation Education, Conservation Cost-Sharing Programs, Chalco Hills, NRD Overview, Papio Trails, the Chalco Hills Nature Trail Guide, and the Chalco Hills Arboretum Guide have been published. These brochures will be updated and distributed as necessary. A new fact sheet on the NRD has been developed and will be updated as necessary.
- b. Newsletters - Publication of the SPECTRUM newsletter continues to be one of the District's main lines of communication. Over 9,000 copies are mailed to subscribers, plus an e-mail distribution list was developed that is expanding consistently. WATERLINE, a newsletter to customers of the District's rural water systems, and CULTIVATION, a newsletter for schoolteachers and administrators, are also published. In addition, a monthly teacher e-newsletter has been created and is distributed in the months of August through May each year.
- c. Education Programs - The District is currently working with local teachers, environmental education specialists, and school administrators to provide outdoor education curricula and field trips at the Chalco Hills Recreation Area and at schools in the District. Approximately 50,000 children visit Chalco Hills, or take advantage of other NRD-sponsored education programs each year. The District operates four, summer day camps for youths ages 4-14. These camps are planned and run by the NRD education staff. The District is also a major supporter of Earth Day and "World O! Water" celebrations. In addition, the District is involved with numerous youth education programs, including Water Works for students in Douglas and Sarpy Counties, Conservation Field Days at Summit Lake, Aquafest for students in Dakota and Thurston Counties, and the Nebraska Envirothon, an environmental competition for high school students.

- d. Teacher/School Grants - \$200 scholarships are awarded annually to area teachers who wish to continue their education in conservation related subjects. Grants are also given to develop outdoor classrooms at schools in the District.
- e. Speakers Bureau - In response to requests from various civic groups, presentations are made concerning resource management. Approximately thirty presentations are made annually.
- f. Media Relations - Information is provided to the public, through the local media, by the District's media relations program. During the past year, articles appeared in the Omaha World-Herald and in local weekly papers. Also, contacts to radio and television stations resulted in coverage through those media.
- g. Web Site – Information about District programs and projects is also provided through an internet web site (www.papionrd.org). The website is regularly updated.
- h. During 2010, the District continued distribution of public service announcements (PSA) for both radio and television. The NRD's involvement in flood control was featured in the PSAs.

FY 2011 Highlights:

- The District's traveling display was set up and staffed at the Triumph of Agriculture, and the Omaha Boat Sports and Travel Show.
- Numerous outdoor recreation-related special events were held and co-sponsored by the District at Chalco Hills.
- Sponsored the regional Envirothon Competition and participated in the state contest.
- The District distributed over 10,000 tree seedlings and 35,000 wildflower seed packets to students and other groups.
- The District conducted four day-camps at Chalco Hills Recreation Area.
- The District completed Phase 1 of a Nature Play area at Chalco Hills Recreation Area.
- The District chaired the group M.O.R.E. Nature to encourage families to play outdoors. Parent/child workshops, nature nights, community forums, and GO! Play Adventure. More outreach efforts are planned for 2011-12. Additional information can be obtained at www.morenature.info.

Activities Planned for Fiscal Year 2012: FY 2012 will see the continuation of all of the activities mentioned above. New activities will include creation of interpretive signs at Elkhorn Crossing and Grasske Crossing Recreation Areas, updating the Visitor Center exhibits, completion of the Nature Playground, and the continuing enhancement of the District's Internet Web Site (www.papionrd.org)

Activities Planned for Fiscal Year 2013 and Beyond: The District's Information and Education Program will continue to focus on previously established elements as well as establishing new efforts. Information programs will focus on better informing the public about District activities through media contacts and on-line information. Education programs will focus on teacher

training on environmental conservation, continuing the day-camps offered at Chalco Hills, and working with the M.O.R.E. Nature Initiative to offer natural resources programming to the greater Omaha area.

IV. ASSESSMENT OF CURRENT NEEDS

To implement the FY 2012 objectives explained on the previous pages, the District has budgeted to provide the necessary financial and personnel resources. Tables 1 through 3 have been prepared to present this information in a simple manner.

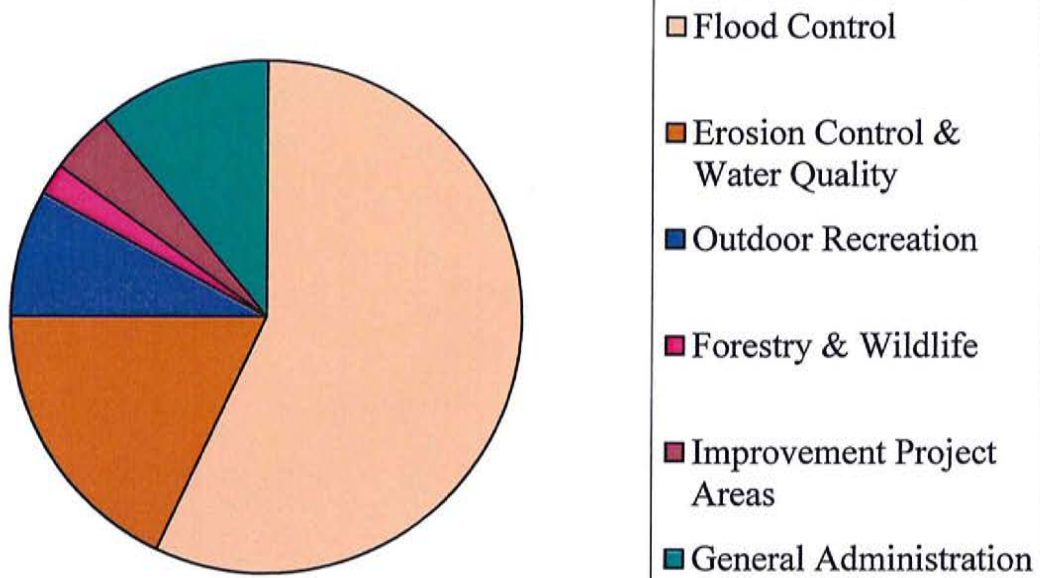
Land rights needs for FY 2012 are presented in Table 1. It identifies each project requiring land rights and the type of right to be acquired. Easements are acquired by negotiated donation, with the budgeted amount used for associated expenses (title searches, recording fees, filing fees, etc.).

Personnel needs have been estimated for FY 2012 shown in Table 2. Time requirements are projected in work-months. Although not specifically designated as “Program/Project Areas”, two additional headings, “Information and Education” and “General Administration”, have also been included to incorporate staff time not directly assigned to a specific program or project.

Table 3 reflects all expenditures contained in the FY 2012 Budget. Projected revenues are shown in Table 7.

The pie charts on the next page summarize the FY 2012 Budget. Expenditures are shown according to resources need categories. FY 2012 revenues are shown according to source.

FY 2012 Expenditures



FY 2012 Revenues

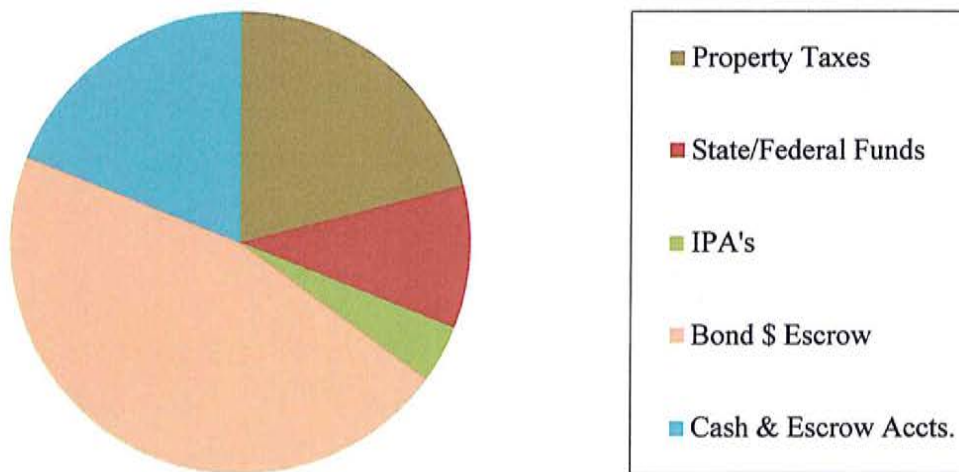


Table 2. Fiscal Year 2012 - Personnel Needs (work months)

Program/Project		FY 2012 Time Allocation
1.	Project Maintenance - Channels & Levees	35.0
2.	Project Maintenance - Dams	9.0
3.	West Branch Channel Project	12.0
4.	Papio Reservoirs	5.0
	a. WBRB-5	5.0
	b. Dam Site 15A	3.0
5.	Missouri River Levee Certification	4.0
6.	Omaha Levee	2.0
7.	Floodplain Management Program	3.3
8.	Floodway Purchase Program	1.0
9.	Flood Mitigation Planning Program	3.5
10.	Western Sarpy Dike Project	8.5
11.	Pigeon/Elk Creek Drainage	2.0
12.	Pigeon-Jones Site 15 Project	10.0
13.	Small Flood Control Structure Program	0.1
14.	Urban Stormwater Program	2.0
15.	Stormwater BMP Program	0.2
16.	Urban Drainageway Program	1.5
17.	Emergency Flood Operations	10.0
18.	Conservation Assistance Program	26.0
19.	Nebraska Soil & Water Conservation Prog.	0.5
20.	NRCS Assistance	51.0
21.	Urban Conservation Program	2.0
22.	Elkhorn River	3.0
23.	Elkhorn River IPA	2.0
24.	Erosion & Sediment Control Program	0.1
26.	Groundwater Management Program	3.0
27.	Eastern Nebraska Water Resources Assessment	2.0
28.	Chemigation Certification Program	0.5
29.	Well Abandonment Program	1.0
30.	Clean Lakes Projects	3.0
31.	Lake Dredging Program	0.1
32.	Lower Platte River Corridor Alliance	3.0
33.	NRD Recreation Areas	78.0
34.	Missouri River Corridor Project	9.0
35.	Rumsey Station Wetland	1.0
36.	Heron Haven Wetland	1.0
37.	Wetlands Mitigation Bank	1.3

Table 2. Fiscal Year 2012 - Personnel Needs (work months)

Program/Project		FY 2012 Time Allocation
38.	Conservation Easement Program	0.5
39.	Papio Trails Project	5.5
40.	Recreation Area Development Program	0.3
41.	Nebraska WILD Program	0.3
42.	Tree Planting Program	6.0
43.	Washington County Rural Water #1	25.0
44.	Washington County Rural Water #2	10.0
45.	Dakota County Rural Water	33.0
46.	Thurston County Rural Water	7.0
47.	Solid Waste/Recycling Program	1.0
48.	Information/Education Programs	33.0
49.	General Administration	205.0
	Total	631.2

Table 3. Fiscal Year 2012 Projected Expenditures by Program or Project (x \$1,000).

Program/Project		Personnel Costs	Operating Costs	Professional Services	Land Rights	Construction	Totals
1.	Project Maintenance - Channels & Levees	\$230.7	\$1.0	\$239.5	\$185.0	\$3,185.0	\$3,841.2
2.	Project Maintenance - Dams	\$49.3		\$60.0	\$5.0	\$170.5	\$284.8
3.	Papillion Creek Site W-3 Rehabilitation	\$10.0		\$65.0	\$10.0	\$250.0	\$335.0
4.	West Branch Channel Project	\$79.1		\$40.0	\$1.0	\$195.0	\$315.1
5.	Papio Reservoirs	\$33.0					\$33.0
	a. WBRB-5	\$33.0		\$725.0	\$50.0	\$13,100.0	\$13,908.0
	b. Dam Site 15A	\$19.8		\$1,440.0	\$14,000.0		\$15,459.8
6.	Missouri River Levee Certification	\$26.4		\$520.0	\$20.0		\$566.4
7.	Omaha Levee	\$13.2		\$400.0			\$413.2
8.	Floodplain Management Program	\$21.7		\$50.0			\$71.7
9.	Floodway Purchase Program	\$6.6		\$37.5	\$435.0	\$1,315.0	\$1,794.1
10.	Flood Mitigation Planning Program	\$23.1		\$17.0			\$40.1
11.	Western Sarpy Dike Project	\$53.0		\$80.0	\$563.9	\$1,100.0	\$1,796.9
	a. Improvement Project Area	\$3.0	\$125.0				\$128.0
12.	Pigeon/Elk Creek Drainage	\$13.0				\$35.0	\$48.0
	a. Improvement Project Area	\$0.2	\$62.1				\$62.3
13.	Pigeon-Jones Site 15 Project	\$65.9		\$336.0	\$5,200.0	\$2,000.0	\$7,601.9
14.	Small Flood Control Structure Program	\$0.7					\$0.7
15.	Urban Stormwater Program	\$13.2	\$310.4	\$265.0			\$588.6
16.	Stormwater BMP Program	\$1.3				\$77.5	\$78.8
17.	Urban Drainage Program	\$9.9				\$3,513.4	\$3,523.3
18.	Emergency Flood Operations	\$65.9		\$78.5		\$350.0	\$494.4
19.	Conservation Assistance Program	\$128.8				\$819.0	\$947.8
	a. Silver Creek Special Watershed	\$20.5		\$50.0		\$1,220.0	\$1,290.5
	b. Pigeon Creek Special Watershed	\$22.0		\$100.0		\$200.0	\$322.0
20.	Nebraska Soil & Water Conservation Prog.	\$3.3					\$3.3

Table 3. Fiscal Year 2012 Projected Expenditures by Program or Project (x \$1,000).

Program/Project		Personnel Costs	Operating Costs	Professional Services	Land Rights	Construction	Totals
21.	NRCS Assistance	\$336.1					\$336.1
22.	Road Structure Program	\$13.2				\$150.0	\$163.2
23.	Urban Conservation Program	\$13.2				\$65.4	\$78.6
24.	Elkhorn River	\$19.8		\$430.0		\$2,800.0	\$3,249.8
25.	Elkhorn River IPA	\$13.2	\$106.6				\$119.8
26.	Erosion & Sediment Control Program	\$0.7					\$0.7
28.	Groundwater Management Program	\$19.8		\$270.0			\$289.8
29.	Eastern Nebraska Water Resources Assess.	\$13.2		\$48.0			\$61.2
30.	Chemigation Certification Program	\$3.3	\$0.1				\$3.4
31.	Well Abandonment Program	\$6.6				\$12.0	\$18.6
32.	Clean Lakes Projects	\$7.0				\$100.0	\$107.0
	a. Zorinsky Basin #1	\$12.8		\$195.0	\$2,000.0	\$1,860.0	\$4,067.8
33.	Lake Dredging Program	\$0.7					\$0.7
34.	Lower Platte River Corridor Alliance	\$19.6	\$23.0	\$189.1			\$231.7
	a. Lower Platte Weed Management	\$0.2				\$60.0	\$60.2
35.	NRD Recreation Areas	\$514.0	\$127.6	\$31.8		\$338.3	\$1,011.7
36.	Missouri River Corridor Project	\$59.3	\$280.0	\$10.0		\$50.0	\$399.3
37.	Rumsey Station Wetland	\$6.6		\$95.0		\$125.0	\$226.6
38.	Heron Haven Wetland	\$6.6	\$10.0				\$16.6
39.	Wetlands Mitigation Bank	\$8.6		\$160.0	\$370.0	\$300.0	\$838.6
40.	Conservation Easement Program	\$3.3					\$3.3
41.	Papio Trails Project	\$34.2		\$470.0	\$1,275.0	\$4,000.0	\$5,779.2
42.	Trails Assistance Program	\$2.0				\$122.9	\$124.9
43.	Recreation Area Development Program	\$2.0				\$304.1	\$306.1
44.	Nebraska WILD Program	\$2.0			\$0.5		\$2.5
45.	Tree Planting Program	\$39.5	\$2.0			\$100.0	\$141.5

Table 3. Fiscal Year 2012 Projected Expenditures by Program or Project (x \$1,000).

Program/Project		Personnel Costs	Operating Costs	Professional Services	Land Rights	Construction	Totals
46.	Washington County Rural Water #1	\$164.8	\$872.4				\$1,037.2
47.	Washington County Rural Water #2	\$65.9	\$946.1				\$1,012.0
48.	Dakota County Rural Water	\$217.5	\$682.4				\$899.9
49.	Thurston County Rural Water	\$46.1	\$151.8				\$197.9
50.	Solid Waste/Recycling Program	\$6.6					\$6.6
51.	Information/Education Programs	\$217.5	\$214.8	\$103.0			\$535.3
52.	General Administration	\$1,337.3	\$4,443.6	\$373.5			\$6,154.4
	a. Bond payment		\$1,110.9				\$1,110.9
Totals		\$4,159.8	\$9,469.8	\$6,878.9	\$24,115.4	\$37,918.1	\$82,542.0

Table 1: FY 2012 Land Rights Needs.

Project	Type	Estimated Cost
Papio Trails	Fee Title/Easement	\$1,275,000
Project Levee & Channel Maintenance	Easement	\$205,000
West Branch Channel Project	Fee Title	\$1,000
Project Maintenance - Dams	Easement	\$5,500
Papio Reservoirs	Fee Title	\$14,050,000
Western Sarpy Dike Project	Fee Title/Easement	\$563,900
Wetlands Mitigation Bank	Fee Title	\$370,000
Papillion Creek PL566	Easement	\$10,000
Pigeon/Jones Creek Watershed Site 15	Fee Title/Easement	\$5,200,000
Floodway Purchase Program	Fee Title/Easement	435,000
Zorinsky Basin #1	Fee Title	\$2,000,000

V. PROJECTED NEEDS

Projections of personnel needs (Table 4), projected expenditures (Tables 5 and 5a), and projected revenues (Tables 6 and 6a) for the next five fiscal years are included.

Table 5 shows projected expenditures allowable under the current bonding authority. Table 5a shows projected expenditures if the bonding limit was increased.

Table 6 shows projected expenditures allowable under the current bonding authority. Table 6a shows projected expenditures if the bonding limit was increased.

This material has been developed in an attempt to project activities of the District over the coming years. Undoubtedly, many new program ideas will be presented in this time frame through specific requests to the Board, new state or federal cost sharing programs, or other methods, which will result in new activities not presently anticipated.

The information presented in these tables does not reflect budgetary obligations of the District. It is presented as a means to quantify District involvement with various programs and projects.

As shown in Table 6, it is anticipated that general property tax will continue to be the primary source of revenues for District programs and projects. It is projected that property tax revenues will increase each year reflective of changes in property values in the District.

Table 4: Projected Personnel Needs by Program or Project - Fiscal Years 2012-2016 (in work months)

Program or Project	2012	2013	2014	2015	2016
1. Project Maintenance - Channels & Levees	35.0	40.0	42.0	44.0	46.0
2. Project Maintenance - Dams	9.0	12.0	13.0	14.0	15.0
3. West Branch Channel Project	12.0	3.0	3.0	3.0	3.0
4. Papio Reservoirs	5.0	5.0	10.0	15.0	15.0
a. WBRB-5	5.0	5.0	---	---	---
b. Dam Site 15A	3.0	5.0	5.0	---	---
5. Missouri River Levee Certification	4.0	4.0	4.0	4.0	4.0
6. Omaha Levee	2.0	4.0	4.0	4.0	4.0
7. Floodplain Management Program	3.3	3.3	3.3	3.3	3.3
8. Floodway Purchase Program	1.0	1.0	1.0	1.0	1.0
9. Flood Mitigation Planning Program	3.5	3.5	3.5	3.5	3.5
10. Western Saryp Dike Project	8.5	8.5	8.5	8.5	8.5
11. Pigeon/Elk Creek Drainage	2.0	2.0	2.0	2.0	2.0
12. Pigeon-Jones Site 15 Project	10.0	10.0	10.0	---	---
13. Small Flood Control Structure Program	0.1	0.1	0.1	0.1	0.1
14. Urban Stormwater Program	2.0	2.0	2.0	2.0	2.0
15. Stormwater BMP Program	0.2	0.2	0.2	0.2	0.2
16. Urban Drainage Program	1.5	1.5	1.5	1.5	1.5
17. Emergency Flood Operations	10.0	5.0	5.0	5.0	5.0
18. Conservation Assistance Program	26.0	26.0	26.0	26.0	26.0
19. Nebraska Soil & Water Conservation Prog.	0.5	0.5	0.5	0.5	0.5
20. NRCS Assistance	51.0	51.0	51.0	51.0	51.0
21. Urban Conservation Program	2.0	2.0	2.0	2.0	2.0
22. Elkhorn River	3.0	0.5	0.5	0.5	0.5
23. Elkhorn River IPA	2.0	2.0	2.0	2.0	2.0
24. Erosion & Sediment Control Program	0.1	0.1	0.1	0.1	0.1
26. Groundwater Management Program	3.0	3.0	3.0	3.0	3.0
27. Eastern Nebraska Water Resources Assessment	2.0	2.0	2.0	2.0	2.0
28. Chemigation Certification Program	0.5	0.5	0.5	0.5	0.5
29. Well Abandonment Program	1.0	1.0	1.0	1.0	1.0

Table 4: Projected Personnel Needs by Program or Project - Fiscal Years 2012-2016 (in work months)

Program or Project	2012	2013	2014	2015	2016
30. Clean Lakes Projects	3.0	3.0	3.0	3.0	3.0
31. Lake Dredging Program	0.1	0.1	0.1	0.1	0.1
32. Lower Platte River Corridor Alliance	3.0	3.0	3.0	3.0	3.0
33. NRD Recreation Areas	78.0	80.0	82.0	84.0	86.0
34. Missouri River Corridor Project	9.0	5.0	5.0	5.0	5.0
35. Rumsey Station Wetland	1.0	1.0	1.0	1.0	1.0
36. Heron Haven Wetland	1.0	1.0	1.0	1.0	1.0
37. Wetlands Mitigation Bank	1.3	1.3	1.3	1.3	1.3
38. Conservation Easement Program	0.5	0.5	0.5	0.5	0.5
39. Papio Trails Project	5.5	5.5	5.5	5.5	5.5
40. Recreation Area Development Program	0.3	0.3	0.3	0.3	0.3
41. Nebraska WILD Program	0.3	0.3	0.3	0.3	0.3
42. Tree Planting Program	6.0	6.0	6.0	6.0	6.0
43. Washington County Rural Water #1	25.0	25.0	25.0	25.0	25.0
44. Washington County Rural Water #2	10.0	10.0	10.0	10.0	10.0
45. Dakota County Rural Water	33.0	33.0	33.0	33.0	33.0
46. Thurston County Rural Water	7.0	7.0	7.0	7.0	7.0
47. Solid Waste/Recycling Program	1.0	1.0	1.0	1.0	1.0
48. Information/Education Programs	33.0	33.0	33.0	33.0	33.0
49. General Administration	205.0	211.0	211.0	212.0	213.0
Totals	631.2	630.7	635.7	631.7	637.7

Table 5. Projected Expenditures by Program or Project - Fiscal Years 2012 - 2016 (x \$,1000)

ASSUMPTION:

1. Assumes current bonding limit of approximately \$75 million.

	Program or Project	2012	2013	2014	2015	2016
1.	Project Maintenance - Channels & Levees	\$3,841.2	\$2,000.0	\$1,000.0	\$1,000.0	\$1,000.0
2.	Project Maintenance - Dams	\$284.8	\$300.0	\$305.0	\$310.0	\$315.0
3.	Papillion Creek Site W-3 Rehabilitation	\$335.0	---	---	---	---
4.	West Branch Channel Project	\$315.1	\$30.0	\$30.0	\$30.0	\$30.0
5.	Papio Reservoirs	\$33.0	\$2,150.0	\$3,100.0	\$13,800.0	\$12,800.0
	a. WBRB-5	\$13,908.0	\$4,575.0	\$50.0	\$50.0	\$50.0
	b. Dam Site 15A	\$15,459.8	\$26,200.0	\$12,800.0	\$50.0	\$50.0
6.	Missouri River Levee Certification	\$566.4	\$860.0	\$2,500.0	\$3,500.0	\$300.0
7.	Omaha Levee	\$413.2	\$750.0	\$5,500.0	\$10,150.0	\$10,150.0
8.	Floodplain Management Program	\$71.7	\$72.0	\$72.0	\$72.0	\$72.0
9.	Floodway Purchase Program	\$1,794.1	\$500.0	\$500.0	\$500.0	\$500.0
10.	Flood Mitigation Planning Program	\$40.1	\$50.0	\$50.0	\$50.0	\$50.0
11.	Western Sarpy Diike Project	\$1,796.9	\$50.0	\$50.0	\$50.0	\$50.0
	a. Improvement Project Area	\$128.0	\$130.0	\$132.0	\$134.0	\$136.0
12.	Pigeon/Elk Creek Drainage	\$48.0	\$50.0	---	\$50.0	---
	a. Improvement Project Area	\$62.3	\$82.5	\$52.5	\$73.0	\$58.0
13.	Pigeon-Jones Site 15 Project	\$7,601.9	\$7,500.0	\$3,500.0	\$50.0	\$50.0
14.	Small Flood Control Structure Program	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
15.	Urban Stormwater Program	\$588.6	\$300.0	\$300.0	\$300.0	\$300.0
16.	Stormwater BMP Program	\$78.8	\$50.0	\$50.0	\$50.0	\$50.0
17.	Urban Drainage Program	\$3,523.3	\$1,450.0	\$1,450.0	\$1,500.0	\$1,500.0
18.	Emergency Flood Operations	\$494.4	\$500.0	\$500.0	\$500.0	\$500.0
19.	Conservation Assistance Program	\$947.8	\$950.0	\$950.0	\$950.0	\$950.0
	a. Silver Creek Special Watershed	\$1,290.5	\$350.0	\$350.0	\$350.0	\$350.0
	b. Pigeon Creek Special Watershed	\$322.0	\$350.0	\$350.0	\$350.0	\$350.0
20.	Nebraska Soil & Water Conservation Prog.	\$3.3	\$3.3	\$3.3	\$3.3	\$3.3

Table 5. Projected Expenditures by Program or Project - Fiscal Years 2012 - 2016 (x \$,1000)

ASSUMPTION:

1. Assumes current bonding limit of approximately \$75 million.

	Program or Project	2012	2013	2014	2015	2016
21.	NRCS Assistance	\$336.1	\$350.0	\$350.0	\$350.0	\$350.0
22.	Road Structure Program	\$163.2	\$150.0	---	---	---
23.	Urban Conservation Program	\$78.6	\$70.0	\$70.0	\$70.0	\$70.0
24.	Elkhorn River	\$3,249.8	\$100.0	\$100.0	\$100.0	\$100.0
25.	Elkhorn River IPA	\$119.8	\$135.0	\$150.0	\$165.0	\$180.0
26.	Erosion & Sediment Control Program	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
28.	Groundwater Management Program	\$289.8	\$290.0	\$290.0	\$290.0	\$290.0
29.	Eastern Nebraska Water Resources Assess.	\$61.2	\$60.0	\$60.0	\$60.0	\$60.0
30.	Chemigation Certification Program	\$3.4	\$3.4	\$3.4	\$3.4	\$3.4
31.	Well Abandonment Program	\$18.6	\$18.6	\$18.6	\$18.6	\$18.6
32.	Clean Lakes Projects	\$107.0	\$110.0	\$110.0	\$110.0	\$110.0
	a. Zorinsky Basin #1	\$4,067.8	\$50.0	\$50.0	\$50.0	\$50.0
33.	Lake Dredging Program	\$0.7	\$100.0	\$100.0	\$100.0	\$100.0
34.	Lower Platte River Corridor Alliance	\$231.7	\$235.0	\$235.0	\$235.0	\$235.0
	a. Lower Platte Weed Management	\$60.2	\$65.0	\$65.0	\$65.0	\$65.0
35.	NRD Recreation Areas	\$1,011.7	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
36.	Missouri River Corridor Project	\$399.3	\$400.0	\$250.0	\$200.0	\$100.0
37.	Rumsey Station Wetland	\$226.6	\$10.0	\$10.0	\$10.0	\$10.0
38.	Heron Haven Wetland	\$16.6	\$10.0	\$10.0	\$10.0	\$10.0
39.	Wetlands Mitigation Bank	\$838.6	\$500.0	\$500.0	\$500.0	\$500.0
40.	Conservation Easement Program	\$3.3	\$3.3	\$3.3	\$3.3	\$3.3
41.	Papio Trails Project	\$5,779.2	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
42.	Trails Assistance Program	\$124.9	\$125.0	\$125.0	\$125.0	\$125.0
43.	Recreation Area Development Program	\$306.1	\$310.0	\$310.0	\$310.0	\$310.0
44.	Nebraska WILD Program	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
45.	Tree Planting Program	\$141.5	\$142.0	\$142.0	\$142.0	\$142.0

Table 5. Projected Expenditures by Program or Project - Fiscal Years 2012 - 2016 (x \$,1000)

ASSUMPTION:

1. Assumes current bonding limit of approximately \$75 million.

	Program or Project	2012	2013	2014	2015	2016
46.	Washington County Rural Water #1	\$1,037.2	\$1,115.0	\$1,165.0	\$1,195.0	\$1,225.0
47.	Washington County Rural Water #2	\$1,012.0	\$1,020.0	\$1,045.0	\$1,060.0	\$1,085.0
48.	Dakota County Rural Water	\$899.9	\$910.0	\$920.0	\$930.0	\$940.0
49.	Thurston County Rural Water	\$197.9	\$200.0	\$205.0	\$210.0	\$215.0
50.	Solid Waste/Recycling Program	\$6.6	\$6.6	\$6.6	\$6.6	\$6.6
51.	Information/Education Programs	\$535.3	\$540.0	\$540.0	\$540.0	\$540.0
52.	General Administration	\$5,780.9	\$6,000.0	\$6,100.0	\$6,200.0	\$6,300.0
	a. Bond payment	\$1,484.4	\$2,929.5	\$5,400.0	\$5,400.0	\$5,400.0
	Totals	\$82,542.0	\$69,415.1	\$56,132.6	\$56,535.1	\$52,362.1

Table 5a. Projected Expenditures by Program or Project - Fiscal Years 2012 - 2016 (x \$,1000)

ASSUMPTION:

1. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

	Program or Project	2012	2013	2014	2015	2016
1.	Project Maintenance - Channels & Levees	\$3,841.2	\$2,000.0	\$1,000.0	\$1,000.0	\$1,000.0
2.	Project Maintenance - Dams	\$284.8	\$300.0	\$305.0	\$310.0	\$315.0
3.	Papillion Creek Site W-3 Rehabilitation	\$335.0	---	---	---	---
4.	West Branch Channel Project	\$315.1	\$30.0	\$30.0	\$30.0	\$30.0
5.	Papio Reservoirs	\$33.0	\$2,150.0	\$3,100.0	\$13,800.0	\$12,800.0
	a. WBRB-5	\$13,908.0	\$4,575.0	\$50.0	\$50.0	\$50.0
	b. Dam Site 15A	\$15,459.8	\$30,500.0	\$8,500.0	\$50.0	\$50.0
6.	Missouri River Levee Certification	\$566.4	\$860.0	\$2,500.0	\$3,500.0	\$300.0
7.	Omaha Levee	\$413.2	\$750.0	\$5,500.0	\$10,150.0	\$10,150.0
8.	Floodplain Management Program	\$71.7	\$72.0	\$72.0	\$72.0	\$72.0
9.	Floodway Purchase Program	\$1,794.1	\$500.0	\$500.0	\$500.0	\$500.0
10.	Flood Mitigation Planning Program	\$40.1	\$50.0	\$50.0	\$50.0	\$50.0
11.	Western Sarpy Dike Project	\$1,796.9	\$50.0	\$50.0	\$50.0	\$50.0
	a. Improvement Project Area	\$128.0	\$130.0	\$132.0	\$134.0	\$136.0
12.	Pigeon/Elk Creek Drainage	\$48.0	\$50.0	---	\$50.0	---
	a. Improvement Project Area	\$62.3	\$82.5	\$52.5	\$73.0	\$58.0
13.	Pigeon-Jones Site 15 Project	\$7,601.9	\$7,500.0	\$3,500.0	\$50.0	\$50.0
14.	Small Flood Control Structure Program	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
15.	Urban Stormwater Program	\$588.6	\$300.0	\$300.0	\$300.0	\$300.0
16.	Stormwater BMP Program	\$78.8	\$50.0	\$50.0	\$50.0	\$50.0
17.	Urban Drainage Program	\$3,523.3	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
18.	Emergency Flood Operations	\$494.4	\$500.0	\$500.0	\$500.0	\$500.0
19.	Conservation Assistance Program	\$947.8	\$950.0	\$950.0	\$950.0	\$950.0
	a. Silver Creek Special Watershed	\$1,290.5	\$350.0	\$350.0	\$350.0	\$350.0
	b. Pigeon Creek Special Watershed	\$322.0	\$350.0	\$350.0	\$350.0	\$350.0
20.	Nebraska Soil & Water Conservation Prog.	\$3.3	\$3.3	\$3.3	\$3.3	\$3.3

Table 5a. Projected Expenditures by Program or Project - Fiscal Years 2012 - 2016 (x \$,1000)

ASSUMPTION:

1. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

	Program or Project	2012	2013	2014	2015	2016
21.	NRCS Assistance	\$336.1	\$350.0	\$350.0	\$350.0	\$350.0
22.	Road Structure Program	\$163.2	\$150.0	---	---	---
23.	Urban Conservation Program	\$78.6	\$70.0	\$70.0	\$70.0	\$70.0
24.	Elkhorn River	\$3,249.8	\$100.0	\$100.0	\$100.0	\$100.0
25.	Elkhorn River IPA	\$119.8	\$135.0	\$150.0	\$165.0	\$180.0
26.	Erosion & Sediment Control Program	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
28.	Groundwater Management Program	\$289.8	\$290.0	\$290.0	\$290.0	\$290.0
29.	Eastern Nebraska Water Resources Assess.	\$61.2	\$60.0	\$60.0	\$60.0	\$60.0
30.	Chemigation Certification Program	\$3.4	\$3.4	\$3.4	\$3.4	\$3.4
31.	Well Abandonment Program	\$18.6	\$18.6	\$18.6	\$18.6	\$18.6
32.	Clean Lakes Projects	\$107.0	\$110.0	\$110.0	\$110.0	\$110.0
	a. Zorinsky Basin #1	\$4,067.8	\$50.0	\$50.0	\$50.0	\$50.0
33.	Lake Dredging Program	\$0.7	\$100.0	\$100.0	\$100.0	\$100.0
34.	Lower Platte River Corridor Alliance	\$231.7	\$235.0	\$235.0	\$235.0	\$235.0
	a. Lower Platte Weed Management	\$60.2	\$65.0	\$65.0	\$65.0	\$65.0
35.	NRD Recreation Areas	\$1,011.7	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
36.	Missouri River Corridor Project	\$399.3	\$400.0	\$250.0	\$200.0	\$100.0
37.	Rumsey Station Wetland	\$226.6	\$10.0	\$10.0	\$10.0	\$10.0
38.	Heron Haven Wetland	\$16.6	\$10.0	\$10.0	\$10.0	\$10.0
39.	Wetlands Mitigation Bank	\$838.6	\$500.0	\$500.0	\$500.0	\$500.0
40.	Conservation Easement Program	\$3.3	\$3.3	\$3.3	\$3.3	\$3.3
41.	Papio Trails Project	\$5,779.2	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
42.	Trails Assistance Program	\$124.9	\$125.0	\$125.0	\$125.0	\$125.0
43.	Recreation Area Development Program	\$306.1	\$310.0	\$310.0	\$310.0	\$310.0
44.	Nebraska WILD Program	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
45.	Tree Planting Program	\$141.5	\$142.0	\$142.0	\$142.0	\$142.0

Table 5a. Projected Expenditures by Program or Project - Fiscal Years 2012 - 2016 (x \$,1000)

ASSUMPTION:

1. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

	Program or Project	2012	2013	2014	2015	2016
46.	Washington County Rural Water #1	\$1,037.2	\$1,115.0	\$1,165.0	\$1,195.0	\$1,225.0
47.	Washington County Rural Water #2	\$1,012.0	\$1,020.0	\$1,045.0	\$1,060.0	\$1,085.0
48.	Dakota County Rural Water	\$899.9	\$910.0	\$920.0	\$930.0	\$940.0
49.	Thurston County Rural Water	\$197.9	\$200.0	\$205.0	\$210.0	\$215.0
50.	Solid Waste/Recycling Program	\$6.6	\$6.6	\$6.6	\$6.6	\$6.6
51.	Information/Education Programs	\$535.3	\$540.0	\$540.0	\$540.0	\$540.0
52.	General Administration	\$5,780.9	\$6,000.0	\$6,100.0	\$6,200.0	\$6,300.0
	a. Bond payment	\$1,484.4	\$2,929.5	\$5,518.5	\$6,325.3	\$7,285.0
	Totals	\$82,542.0	\$73,765.1	\$52,001.1	\$57,460.4	\$54,247.1

Table 6 - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Assumes current bonding limit of approximately \$75 million.

Revenue Source	FY 12	FY 13	FY 14	FY 15	FY 16
Cash on hand	\$12,183.3	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
General Property Tax	\$17,011.3	\$23,800.0	\$24,200.0	\$24,600.0	\$25,000.0
Papio Site WBRB 5					
GO Bond escrow	\$2,151.4	----	----	----	----
GO Bonds	\$11,333.8	\$4,575.0	----	----	----
NGPC	\$250.0	\$250.0	----	----	----
Papio Site 15A					
GO Bonds	\$15,300.2	\$26,200.0	----	----	----
NGPC	----	\$500.0	\$500.0	----	----
Zorinski Basin #1					
NDEQ-319	\$300.0	----	----	----	----
GO Bonds	\$2,188.1	----	----	----	----
GO Bond escrow	\$1,427.1	----	----	----	----
Cunningham Basin #6					
GO Bonds	----	----	----	----	----
NDEQ-319	----	----	\$300.0	----	----
Other Papio Reservoirs					
GO Bonds	----	----	----	----	----
NGPC	----	----	\$500.0	----	\$500.0

Table 6 - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Assumes current bonding limit of approximately \$75 million.

Western Sarpy/Clear Creek									
NRDF		\$611.6	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0
Sarpy County		\$130.0	\$130.0	\$130.0	\$99.5				
LPSNRD		\$111.6							
LPNNRD		\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
GO Bond escrow		\$701.9							
Pigeon-Jones Site 15									
NRDF									
NDEQ-319			\$192.0						\$3,000.0
NGPC			\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
NETF		\$1,820.7	\$1,200.0						
Dakota County		\$300.0							
GO Bond escrow		\$3,412.5							
Papio Creek Partnership		\$34.4	\$34.4		\$34.4	\$34.4	\$34.4	\$34.4	\$34.4
Stormwater Fees		\$200.0	\$500.0	\$500.0	\$700.0	\$700.0	\$950.0	\$1,000.0	\$1,000.0
Papio Creek PL 566 W-3									
NRCS		\$240.0							
Channel Maintenance									
FEMA		\$112.0							
Elkhorn River									
FEMA									
Sarpy County		\$1,700.0							
		\$300.0							

Table 6 - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Assumes current bonding limit of approximately \$75 million.

Floodway Purchase Program									
FEMA		\$488.8	\$250.0	\$250.0	\$250.0	\$250.0			\$250.0
South Sioux City		\$31.6	---	---	---	---	---	---	---
Homer		\$5.8	---	---	---	---	---	---	---
GO Bond escrow		\$1,783.0	---	---	---	---	---	---	---
Water Quality Programs									
		\$35.0	\$35.0	\$35.0	\$35.0	\$35.0			\$35.0
Flood Mitigation Planning									
FEMA		\$110.0	\$110.0	\$110.0	\$110.0	\$110.0			\$110.0
Emergency Flood Warning									
Omaha									
Sarpy County		\$4.0	\$4.0	\$4.0	\$4.0	\$4.0			\$4.0
Washington County		\$4.0	\$4.0	\$4.0	\$4.0	\$4.0			\$4.0
Douglas County		\$2.0	\$2.0	\$2.0	\$2.0	\$2.0			\$2.0
		\$20.0	\$20.0	\$20.0	\$20.0	\$20.0			\$20.0
Ice Jam Flooding									
Douglas County		\$30.0	\$30.0	\$30.0	\$30.0	\$30.0			\$30.0
Sarpy County		\$30.0	\$30.0	\$30.0	\$30.0	\$30.0			\$30.0
Saunders County		\$11.3	\$11.3	\$11.3	\$11.3	\$11.3			\$11.3
Cass County		\$3.8	\$3.8	\$3.8	\$3.8	\$3.8			\$3.8
LPSNRD		\$22.5	\$22.5	\$22.5	\$22.5	\$22.5			\$22.5
LPNNRD		\$7.5	\$7.5	\$7.5	\$7.5	\$7.5			\$7.5

Table 6 - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Assumes current bonding limit of approximately \$75 million.

Trails									
NDOR/FHWA				\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
Miscellaneous				\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Recreation Areas									
FEMA									
Improvement Project Areas									
Washington County RW #1				\$1,115.0	\$1,165.0	\$1,195.0	\$1,195.0	\$1,225.0	\$1,225.0
Washington County RW #2				\$1,020.0	\$1,045.0	\$1,060.0	\$1,060.0	\$1,085.0	\$1,085.0
Dakota County RW				\$910.0	\$920.0	\$930.0	\$930.0	\$940.0	\$940.0
Thurston County RW				\$200.0	\$205.0	\$210.0	\$210.0	\$215.0	\$215.0
Elkhorn River				\$135.0	\$150.0	\$165.0	\$165.0	\$180.0	\$180.0
Western Sarpy				\$130.0	\$132.0	\$134.0	\$134.0	\$136.0	\$136.0
Elk/Pigeon				\$82.5	\$52.5	\$73.0	\$73.0	\$58.0	\$58.0
Miscellaneous									
Other									
Dial Lots Sale				\$750.0	\$770.0	\$780.0	\$780.0	\$790.0	\$790.0
Blair Office Sale									
Total				\$69,404.0	\$38,433.5	\$37,781.5	\$37,781.5	\$41,803.5	\$41,803.5
Total Expenditures from Table 5.				\$82,542.0	\$69,415.1	\$56,132.6	\$56,535.1	\$52,362.1	\$52,362.1

Table 6a - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

Revenue Source	FY 12	FY 13	FY 14	FY 15	FY 16
Cash on hand	\$12,183.3	\$5,000.0	\$5,000.0	\$5,000.0	\$5,000.0
General Property Tax	\$17,011.3	\$21,710.0	\$24,200.0	\$24,600.0	\$25,000.0
Papio Site WBRB 5					
GO Bond escrow	\$2,151.4	---	---	---	---
GO Bonds	\$11,333.8	\$4,575.0	---	---	---
NGPC	\$250.0	\$250.0	---	---	---
Papio Site 15A					
GO Bonds	\$15,300.2	\$30,500.0	\$8,500.0	---	---
NGPC	---	\$500.0	\$500.0	---	---
Zorinski Basin #1					
NDEQ-319	\$300.0	---	---	---	---
GO Bonds	\$2,188.1	---	---	---	---
GO Bond escrow	\$1,427.1	---	---	---	---
Cunningham Basin #6					
GO Bonds	---	\$2,150.0	\$3,100.0	---	---
NDEQ-319	---	---	\$300.0	---	---
Other Papio Reservoirs					
GO Bonds	---	---	---	---	---
NGPC	---	---	---	\$12,000.0	\$10,300.0
Western Sarpy/Clear Creek					
NRDF	\$611.6	\$800.0	\$800.0	\$800.0	\$800.0
Sarpy County	\$130.0	\$130.0	\$99.5	---	---
LPSNRD	\$111.6	---	---	---	---
LPNNRD	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
GO Bond escrow	\$701.9	---	---	---	---

Table 6a - Projected Revenues Fiscal Years 2012- 1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

Pigeon-Jones Site 15									
NRDF									\$3,000.0
NDEQ-319									
NGPC									
NETF									
Dakota County									
GO Bond escrow									
Papio Creek Partnership									
Stormwater Fees									
Papio Creek PL 566 W-3									
NRCS									
Channel Maintenance									
FEMA									
Elkhorn River									
FEMA									
Sarpy County									
Floodway Purchase Program									
FEMA									
South Sioux City									
Homer									
GO Bond escrow									

Table 6a - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

Water Quality Programs	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Flood Mitigation Planning						
FEMA	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0
Emergency Flood Warning						
Omaha	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Sarpy County	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Washington County	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Douglas County	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Ice Jam Flooding						
Douglas County	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Sarpy County	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Saunders County	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3
Cass County	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8
LPSNRD	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5
LPNNRD	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5
Trails						
NDOR/FHWA	\$2,560.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
Miscellaneous	\$15.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Recreation Areas						
FEMA	\$147.5	---	---	---	---	---

Table 6a - Projected Revenues Fiscal Years 2012-1016

ASSUMPTIONS:

1. FY 12 revenues are as approved by the Board. All other numbers are projections.
2. Total valuation in NRD is expected to rise 1.7% each year.
3. FY 13-16 represents the maximum levy allowed by statute, or \$0.045 per \$100 of valuation.
4. It is anticipated that "cash on hand" will remain \$5 million each year.
5. Demonstrates an increase in bonding limit to approximately \$150 million in FY 14 through a vote of the people.

Improvement Project Areas					
Washington County RW #1	\$1,037.2	\$1,115.0	\$1,165.0	\$1,195.0	\$1,225.0
Washington County RW #2	\$1,012.0	\$1,020.0	\$1,045.0	\$1,060.0	\$1,085.0
Dakota County RW	\$899.9	\$910.0	\$920.0	\$930.0	\$940.0
Thurston County RW	\$197.9	\$200.0	\$205.0	\$210.0	\$215.0
Elkhorn River	\$106.6	\$135.0	\$150.0	\$165.0	\$180.0
Western Sarpy	\$125.0	\$130.0	\$132.0	\$134.0	\$136.0
Elk/Pigeon	\$62.1	\$82.5	\$52.5	\$73.0	\$58.0
Miscellaneous					
Other	\$720.6	\$750.0	\$770.0	\$780.0	\$790.0
Dial Lots Sale	\$924.0	---	---	---	---
Blair Office Sale	\$175.0	---	---	---	---
Total Revenues	\$82,542.0	\$73,764.0	\$50,033.5	\$49,781.5	\$52,103.5
Total projected expenditures from Table 5a.					
	\$82,542.0	\$73,765.1	\$52,001.1	\$57,460.4	\$54,247.1