

Memo to the Board

Subject: Fiscal Year 2009 Long Range Implementation Plan

Date: November 12, 2008

From: Gerry Bowen

Based upon discussion at the November 6, 2008 Programs, Projects, and Operations Subcommittee, and from discussions with Directors Lanphier and Thompson, the following changes (see attached pages) have been made to the FY 2009 Long Range Implementation Plan.

1. Page 17 – added discussion concerning the preliminary engineering on WBRB5 in FY 2009 in the “Papio Reservoirs” section.
  2. Page 32 – added discussion of the Keystone East Trail to the “Papio Trails Project” section.
  3. Page 40 – “Table 1: FY 2009 Land Rights Needs” was incorrect and has been replaced.
  4. Pages 45 and 54 – Tables 3 and 6 were revised to include a description of the Special Reserve Fund.
- **Management recommends that the Subcommittee recommend to the Board that the Fiscal Year 2009 Long Range Implementation Plan be approved, as amended.**

purpose reservoir and newly proposed water quality basins in Douglas and Sarpy Counties. Preliminary estimates suggest this fee will generate approximately \$2.5 million annually.

In 2009, the District will complete the design of a water quality basin in the Zorinsky Lake watershed; retain a consultant to do preliminary engineering of WBRB5; and investigate a water quality basin in the Cunningham Lake Watershed (WQCL6).



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

### **8. 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.

### **9. 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 are anticipated to be adopted by the various communities in 2009. 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, is being conducted by the Corps of Engineers, and is scheduled for completion in 2011. The Washington County study, started in 2008, will produce digital Flood Insurance Rate Maps (DFIRM), and is scheduled for completion in 2010.

### **10. 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

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 2009, 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 2009, the District will complete construction of the trail segment between Highway 50 and the Lied Platte River Bridge, and conduct preliminary engineering on Phase 2 and 3 of the Keystone East Trail (Keystone to the Field Club Trails).



The District anticipates constructing a trail from Highway 50 westward to Chalco Hills Recreation Area. This trail segment will complete a trail connection from Omaha to the Lied Platte River Bridge. The Lower Platte South NRD will be completing a trail from Lincoln to the bridge. Both trails are expected to be completed by 2010.

#### **50. 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.

In FY 2009, trails in Omaha, South Sioux City, Blair, LaVista, Bennington, Springfield, Papillion, and Fort Calhoun will be funded.

Table 1: FY 2009 Land Rights Needs.

Project	Type	Estimated Cost
Papio Trails	Fee Title/Easement	\$920,000
West Branch Channel Project	Fee Title	\$3,000
Turtle Creek	Easement	\$4,000
Missouri River Corridor Project	Fee Title	\$2,500
Floodway Purchase Program	Fee Title	\$550,000
Western Sarpy Dike Project	Fee Title/Easement	\$700,000
Wetlands Mitigation Bank	Fee Title	\$300,000
Silver Creek Watershed	Easement	Nominal
Pigeon/Jones Creek Watershed	Fee Title/Easement	\$750,000
Nebraska WILD Program	As Contracted	\$10,000

Table 3. Fiscal Year 2009 Projected Expenditures by Program or Project (x \$1,000).

Program/Project	Personnel Costs	Operating Costs	Professional Services	Land Rights	Construction	Totals
46. Rumsey Station Wetland	\$3.2				\$2.5	\$5.7
47. Heron Haven Wetland	\$3.2				\$5.0	\$8.2
48. Wetlands Mitigation Bank	\$6.3		\$103.0	\$300.0	\$75.0	\$484.3
49. Conservation Easement Program	\$0.6					\$0.6
50. Papio Trails Project	\$38.0		\$930.0	\$920.0	\$5,240.0	\$7,128.0
51. Trails Assistance Program	\$1.9				\$666.9	\$668.8
52. Recreation Area Development Program	\$2.5				\$350.9	\$353.4
53. Nebraska WILD Program	\$6.3			\$10.0		\$16.3
54. Tree Planting Program	\$41.1	\$54.0				\$95.1
55. Washington County Rural Water #1	\$126.6	\$1,064.7				\$1,191.3
56. Washington County Rural Water #2	\$38.0	\$1,270.2				\$1,308.2
57. Dakota County Rural Water	\$202.5	\$986.3				\$1,188.8
58. Thurston County Rural Water	\$38.0	\$222.7				\$260.7
59. Solid Waste/Recycling Program	\$6.3					\$6.3
60. Information/Education Programs	\$234.1	\$275.0				\$509.1
61. General Administration	\$1,247.0	\$2,901.3	\$271.0			\$4,419.3
a. Special Reserve Fund <sup>1</sup>		\$4,650.0				\$4,650.0
Totals	\$3,736.0	\$11,953.1	\$4,421.7	\$3,239.5	\$16,129.1	\$39,479.4

<sup>1</sup> On May 8, 2008, the Papio-Missouri River NRD Board of Directors created the Special Reserve Fund for the limited purpose of establishment, construction, operation and maintenance of flood control and water quality projects and practices, including, but not limited to, low impact development best management practices, floodplain buy-out, dams, reservoir basins and levees.

Table 6: Projected Expenditures by Program or Project - Fiscal Years 2009-2014 (x\$1000)

Program or Project	2009	2010	2011	2012	2013	2014
53. Papio Trails Project	\$ 7,128.0	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0
54. Trails Assistance Program	\$ 668.8	\$ 302.0	\$ 302.0	\$ 302.0	\$ 302.0	\$ 302.0
55. Recreation Area Development Program	\$ 353.4	\$ 302.0	\$ 302.0	\$ 302.0	\$ 302.0	\$ 302.0
56. Nebraska WILD Program	\$ 16.3	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0
57. New Wildlife/Recreation Program		\$ 250.0	\$ 500.0	\$ 750.0	\$ 750.0	\$ 750.0
58. Tree Planting Program	\$ 95.1	\$ 72.0	\$ 74.0	\$ 76.0	\$ 78.0	\$ 80.0
59. Washington County Rural Water #1	\$ 1,191.3	\$ 1,320.0	\$ 1,335.0	\$ 1,350.0	\$ 1,365.0	\$ 1,380.0
60. Washington County Rural Water #2	\$ 1,308.2	\$ 1,270.0	\$ 1,275.0	\$ 1,280.0	\$ 1,285.0	\$ 1,290.0
61. Dakota County Rural Water	\$ 1,188.8	\$ 1,200.0	\$ 1,220.0	\$ 1,240.0	\$ 1,260.0	\$ 1,280.0
62. Thurston County Rural Water	\$ 260.7	\$ 265.0	\$ 267.0	\$ 269.0	\$ 271.0	\$ 273.0
63. Solid Waste/Recycling Program	\$ 6.3	\$ 24.2	\$ 24.2	\$ 24.2	\$ 24.2	\$ 24.2
64. Information/Education Programs	\$ 509.1	\$ 531.0	\$ 538.0	\$ 545.0	\$ 552.0	\$ 559.0
65. General Administration	\$ 4,418.7	\$ 3,800.0	\$ 3,900.0	\$ 4,100.0	\$ 4,300.0	\$ 4,500.0
a. Special Reserve Fund <sup>1</sup>	\$ 4,650.0	\$ 5,000.0	\$ 5,200.0	\$ 5,400.0	\$ 5,600.0	\$ 5,800.0
Total	\$39,478.8	\$50,548.5	\$42,154.6	\$43,485.7	\$44,314.8	\$45,266.9

<sup>1</sup> On May 8, 2008, the Papio-Missouri River NRD Board of Directors created the Special Reserve Fund for the limited purpose of establishment, construction, operation and maintenance of flood control and water quality projects and practices, including, but not limited to, low impact development best management practices, floodplain buy-out: dams, reservoir basins and levees.