

Memorandum

To: Programs, Projects and Operations Subcommittee

Subject: Fiscal Year 2009 Long Range Implementation Plan

Date: October 24, 2008

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.”

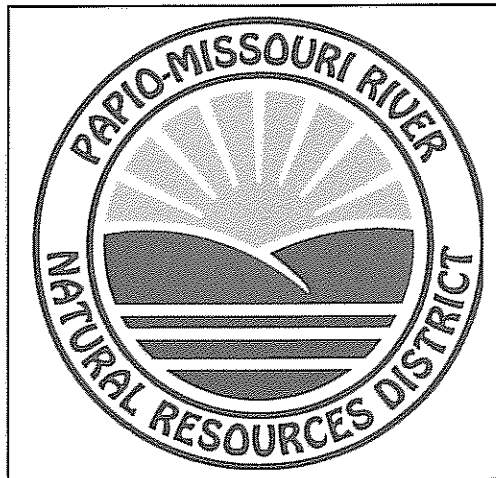
The draft LRIP (see attached) is intended to summarize the current year’s budgeted revenues (Table 7) and expenditures (Table 3) in terms of the various programs and projects and the intended accomplishments during the fiscal year. It also projects the financial and personnel needs for these projects and programs for the next five fiscal years.

- **Management recommends that the Subcommittee recommend to the Board that the Fiscal Year 2009 Long Range Implementation Plan be approved.**

PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT

LONG RANGE IMPLEMENTATION PLAN

FISCAL YEAR 2009



Papio-Missouri River Natural Resources District
8901 South 154th Street
Omaha, Nebraska 68138-3621

Phone: 402-444-6222
Fax: 402-895-6543

Web Site: www.papionrd.org

Approved by the Board of Directors: November 13, 2008

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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 Tribes 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 2009, 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.”

insert Figure 1 Nebraska NRD map

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

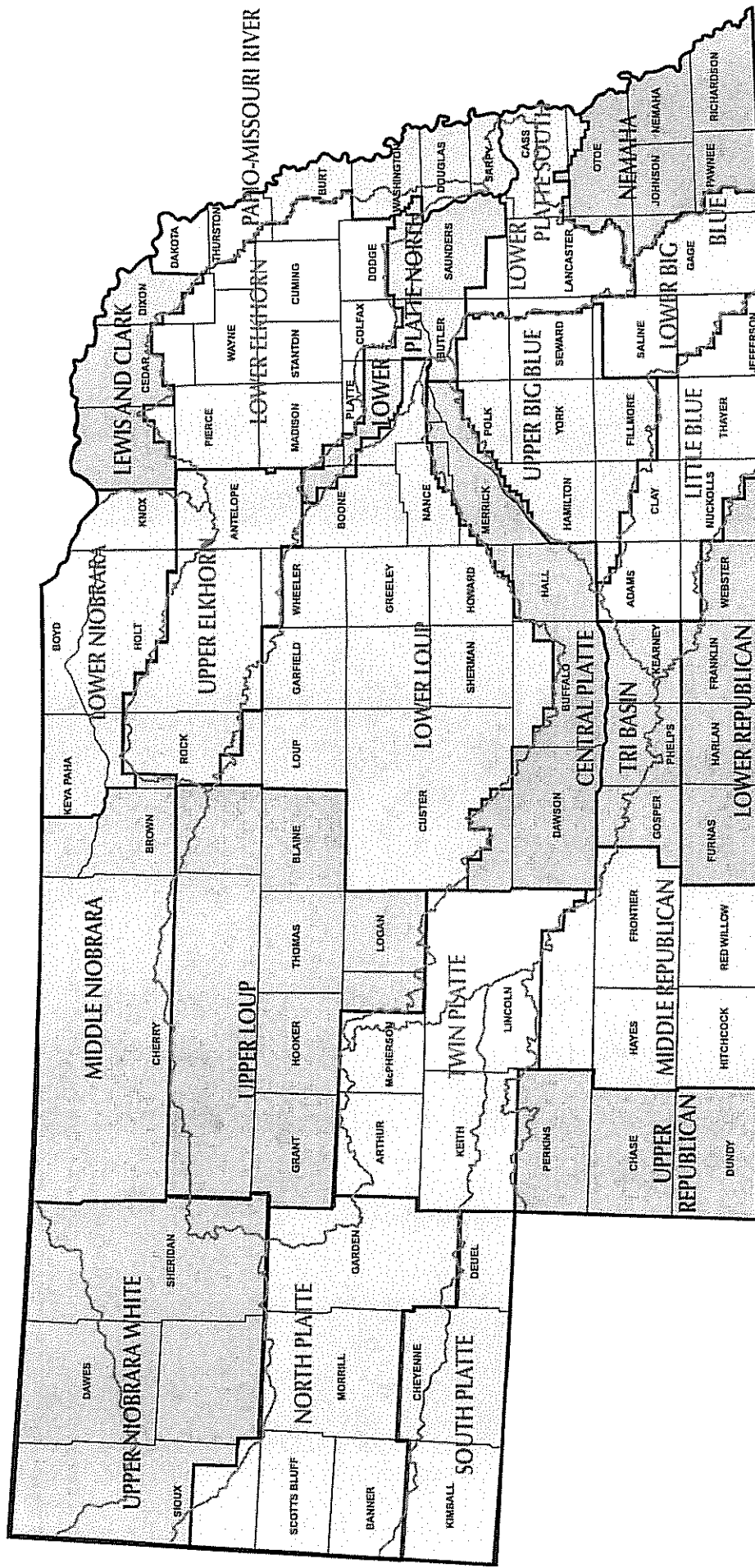
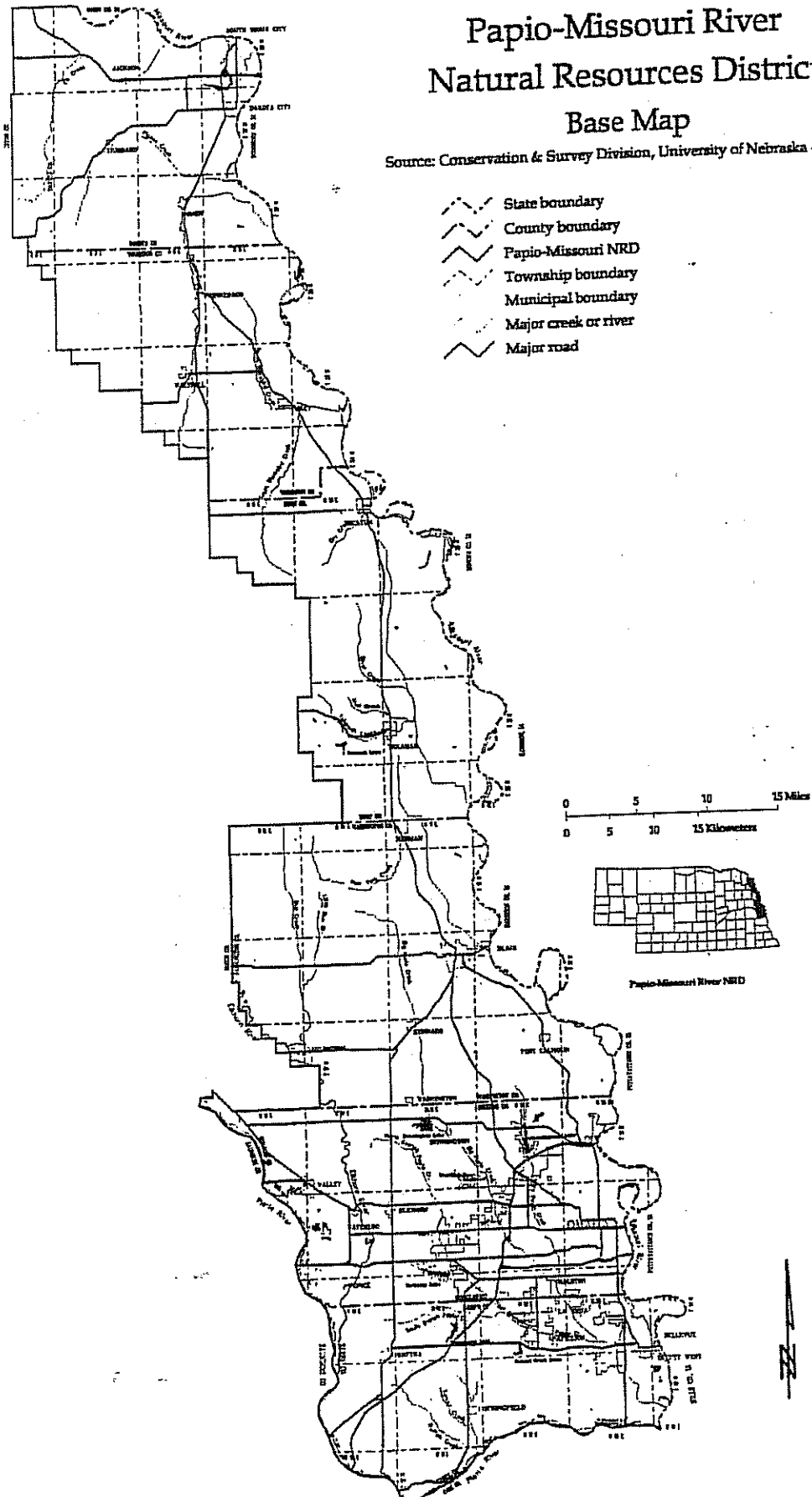


Figure 2

Papio-Missouri River Natural Resources District Base Map

Source: Conservation & Survey Division, University of Nebraska - Lincoln



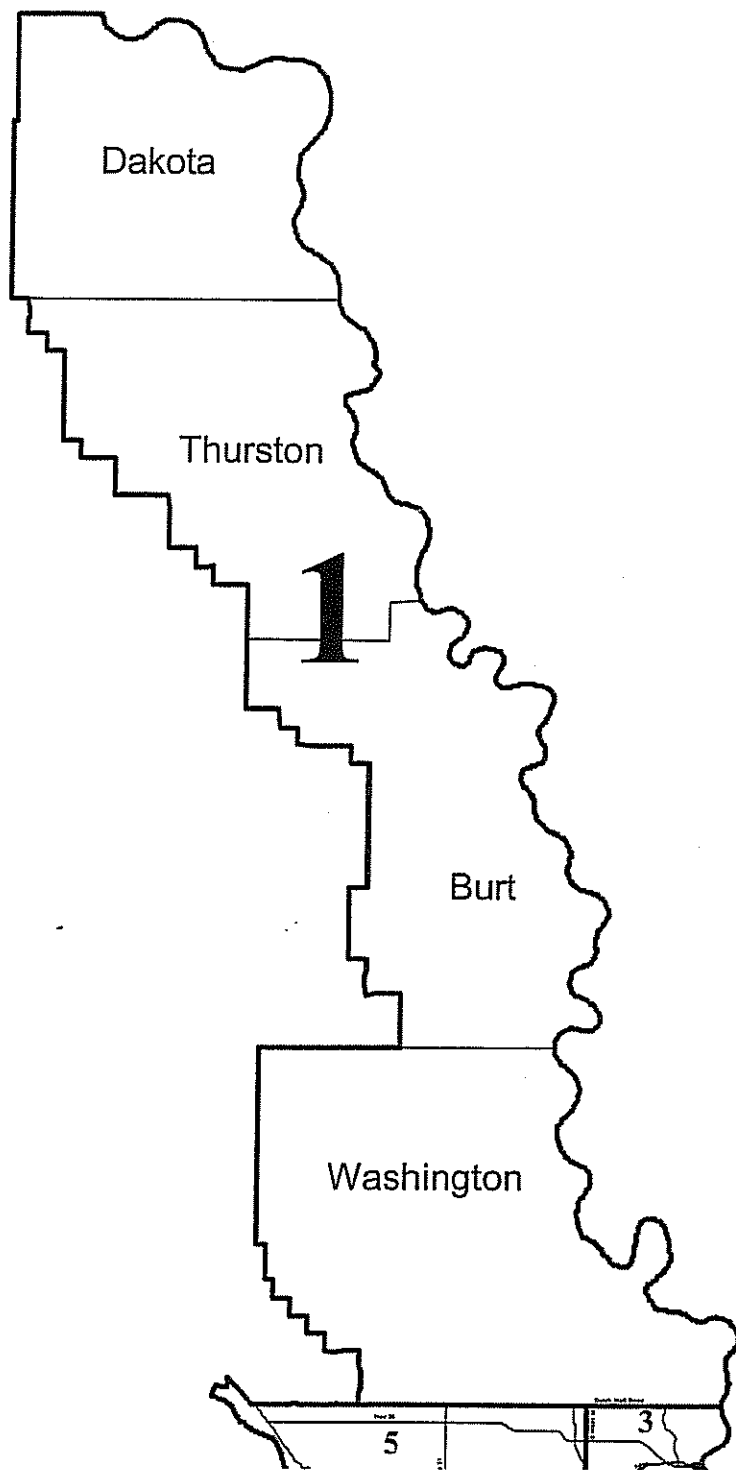
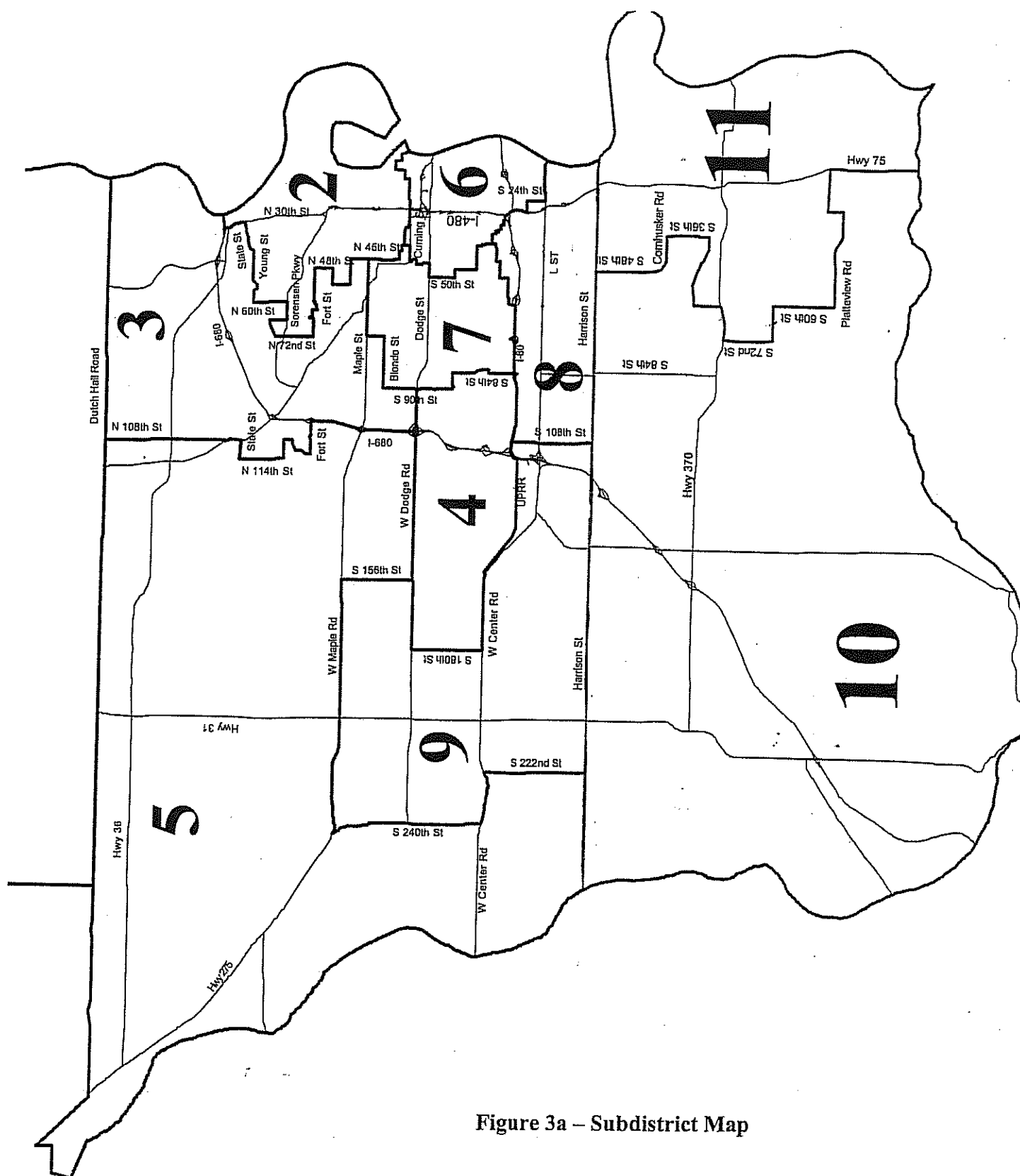


Figure 3 – Subdistrict Map



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
Patricia Teer	Administrative Coordinator
Penny Burch	District Secretary
Jean Tait	Secretary/Purchasing Agent
Sonya Carlson	Receptionist/Secretary
Carey Fry	Accountant
Jolene Kohout	Accounting Assistant
Trent Heiser	Information Technology Manager

Program and Project Services:

Marlin Petermann	Assistant General Manager
(Vacant)	Groundwater Engineer
Jim Becic	Environmental Coordinator
Gerry Bowen	Natural Resources Planner
Martin Cleveland	Construction Engineer
Mike McNaney	Survey Coordinator
Justin Novak	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
Amanda Grint	Water Resources Engineer
(Vacant)	Stormwater Management Engineer
Ralph Puls	Land and Water Programs Coordinator
Terry Schumacher	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)
Evelyn Maslonka	Program Assistant (Lyons)
Teresa Murphy	Program Assistant (Walthill)
Kelly Fravel	Program Assistant (Dakota City)
Richard Sklenar	Project Manager
Marty Thieman	Water System Superintendent (Blair)
Adam Weimer	Water System Operator (Blair)
Randy Hummel	Water System Superintendent (Dakota City)
Marge Stark	Water System Bookkeeper (Dakota City)

Lance Olerich	Water System Operator (Dakota City)
Marvin Baker	Water System Technician (Pender)
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
Heather Guthridge	Environmental Education Assistant

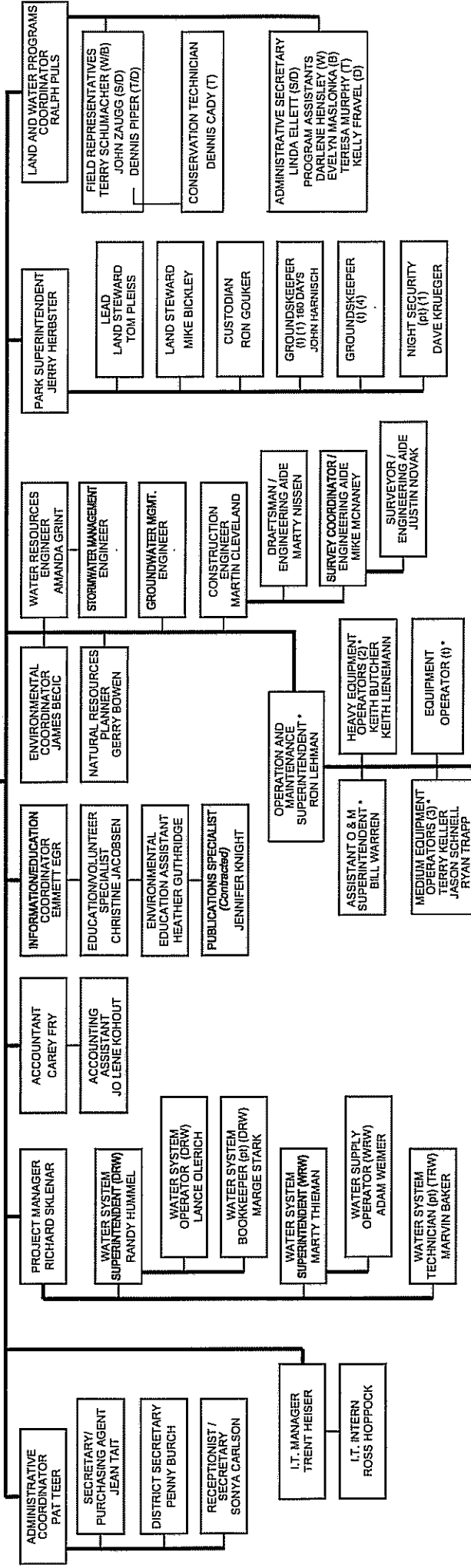
PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT BOARD OF DIRECTORS

LEGISLATIVE REPRESENTATIVE
HUSCH, BLACKWELL, SANDERS

GENERAL MANAGER
JOHN WINKLER

LEGAL COUNSEL
PAUL PETERS, ESQ.
TAYLOR, KUIVER, PETERS, & DREWS

ASSISTANT GENERAL MANAGER
MARLIN PETERMANN



pt Part Time
t Temporary
() Number of Employees in this Position
* P-MRNRD Operation and Maintenance
(S/D) Natural Resources Conservation Service - Sarpy /Douglas Co. Office (Omaha)
(W) Natural Resources Conservation Service - Washington Co. Office (Blair)
(B) Natural Resources Conservation Service - Burt Co. Office (Lyons)
(T) Natural Resources Conservation Service - Thurston Co. (Watfill)
(D) Natural Resources Conservation Service - Dakota Co. (South Sioux City)
(DRW) Dakota County Rural Water (Dakota City)
(TRW) Thurston County Rural Water (Pender)
(WRW) Washington County Rural Water (Blair)

PAPIO-MISSOURI RIVER
NATURAL
RESOURCES
DISTRICT
8901 S. 154th St.
Omaha, NE 68138-3621
Fax 402-985-8543 Office 402-444-8222
www.papionr.org

NOTE: Organizational Chart Implemented by the General Manager on November 1, 1988

Updated: SEPTEMBER, 2008

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 2009, 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. Provide domestic water supply.
6. Develop and improve fish and wildlife habitat, and forest resources.
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 are summarized in Tables 2 and 3 of Section IV of this plan.

FLOOD CONTROL

1. Channel Maintenance Program

Prior to July 1, 1972, channel improvements to the Papillion Creek were accomplished through the cooperation of the Papio Watershed Board, Sarpy and Douglas Counties, and the Sarpy and Douglas County Soil and Water Conservation Districts. When natural resources districts were created, channel maintenance and improvement became the responsibility of the District.

Operation and maintenance on these channel improvements will continue.

2. 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
2009 (est.)	Phase 5 – 84 th Street to Giles Road

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

3. 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.

4. 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.

5. 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.

6. 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).

A reevaluation study of flood control needs in the Papillion Creek basin was completed in 1985. The study, conducted by the Corps, resulted in the replacement of the remaining structures in the project with an improved channel on the Big Papillion Creek between L Street and West Center Road. Construction of the channel improvements was completed in 1996. The District will provide operation and maintenance on the improved channel into the future.

In 2001, construction of channel improvements on the Big Papillion Creek between Center and Blondo was completed. The District will operate and maintain this facility, except for a recreational trail, which will be maintained by the City of Omaha.

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 (built by private interests and maintained by the District), and Site 6 (built by private interests and 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).

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.

7. Papio Reservoir Sites

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 10 of the remaining 14 dam sites.

In 2004, the District entered into an agreement with a private developer to secure a portion of the property needed for the Site 13 dam and reservoir (Youngman Lake). In an agreement completed in 2008, the District would pay for the construction of the dam (\$2.4 million) and right-of-way (\$3.5 million), with a developer contribution of \$1.4 million. In addition, the District agreed to acquire property from Lyman Richey Corporation needed for the lake and park in 2005 for about \$1.3 million. The total result of this \$6.1 million public project is flood protection from an uncontrolled tributary into the West Papillion Creek.

Also 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.

Although the District is actively pursuing all of the remaining 9 dam sites recommended in the 2004 study, it is anticipated that only a few of these will be completed within the period of performance of this plan. Of these, it is expected that Dam Sites 7 or 8A near Bennington may be one of the first to receive cost share through public-private partnerships. Other dams including sites WPRB5, 15A and 19 have also been discussed as upcoming potential sites. These sites have no specific priority except that they will be considered as opportunities for implementation if available. Dam Sites 10, 12, and 9 in Douglas County are not currently in the anticipated development zone and may not be considered for several years.

It is believed that additional funding from general obligation bonds or state funding will be needed to supplement NRD funding. This is especially true for the larger Dam Sites 1 and 3C located primarily in Washington County. Additionally, a conceptual Regional Detention Fee system has been proposed as part of the Papillion Creek Watershed Stormwater Management Policies to pay approximately one-third of the capital costs estimated for the remaining multi-

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. Additionally, a water quality basin in the Cunningham Lake Watershed (WQCL6) will be investigated.

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

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.

Within the next five years, the District will work with Douglas County to develop a flood mitigation plan in the King Lake area along the Elkhorn River. In 2008, the District applied for the state's Hazard Mitigation Grant Program (HMGP) to purchase 18 homes in the King Lake area. The District plans to continue to utilize HMGP funding for other potential buy-outs.

11. 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 has 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 will prepare the flood mitigation portion of the study, while the Nebraska Department of Natural Resources (NDNR) will complete the remainder. In 2010, the All Hazard Mitigation Plan will need to be updated to include all communities in the District.

12. Western Sarpy Dike 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 dike, anticipated to begin in 2008. 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.

13. 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 2005.

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.

14. Pigeon - Jones Site 15

In 2007, the District was approved for funding under the Nebraska Resources Development Fund administered by the Nebraska Department of Natural Resources 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 238 acre body of water. Construction is anticipated to be completed in 2011.

15. 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.

16. 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 setup a watershed-wide plan for the Papillion Creek system. In 2004, the Papillion Creek Watershed Partnership (PCWP) consisting of nine communities, two counties, and the District, executed an interlocal agreement to continue the efforts of the partnership. The PCWP will 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. A comprehensive stormwater study of the basin was initiated in 2002 and a basin-wide watershed master plan is anticipated by 2009. The PCWP is pursuing adoption of a revised stormwater ordinance to control and treat the first ½ inch of stormwater runoff for all new developments and significant redevelopments. It is anticipated that all entities in the PCWP will adopt this ordinance in 2008. The City of Omaha has already approved the ordinance.

17. 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.

18. 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.

19. Urban Drainageway Program

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

In 2008, cost share assistance was provided for a project in Macy. In 2009, the District has approved projects in Papillion, Valley, Bellevue, and Omaha.

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

20. 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.

21. 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-eight (28) 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 network will continue to be upgraded.

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.

EROSION CONTROL

22. 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).

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.

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.

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.

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 24 grade stabilization structures, of which, 20 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.

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. Five sites have been completed. Additional sites, as identified in the work plan will be constructed in the future.

23. 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.

24. 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.

25. 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 2008, funds have been budgeted for projects with the Cities of Bellevue and South Sioux City.

26. Public Law 566 Watersheds

- a. Papillion Creek - 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 should be completed in 2008.

- b. Tekamah-Mud Creek - 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 - 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 possible rehabilitation. The design of the improvements was completed in 2008, with construction scheduled to be complete in 2009.

27. 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.

28. 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.

29. 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.

30. 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.

31. 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 developments greater than two acres in size. These areas were specifically excluded from the original act.

32. Streambed Stabilization Program

This program was established in 1998 to cost share with units of government to solve grade stabilization problems in stream channels. This program is on-going, however, no projects are planned for FY 2009.

WATER QUALITY AND QUANTITY

33. 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 will cooperate on the Eastern Nebraska Water Resources Assessment Project. This will be a comprehensive study of the hydrogeology of eastern Nebraska. The current phase of the project will conduct three pilot studies to test the proper techniques to complete the project. Partners on the project are the Lower Platte South, Lower Platte North, Nemaha, Lower Elkhorn, and Lewis and Clark NRDs, the Nebraska Department of Natural Resources, and the University of Nebraska Conservation and Survey Division.

34. 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.

35. 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 800 wells have been properly abandoned under this program.

36. 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.
- 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. Walnut Creek Lake (Site 21) - In 1999, the District completed a watershed management plan for Walnut Creek Lake. A federal, non-point pollution grant (Section 319) has been received to help develop the plan. One key element of the plan was the adoption of a sediment control ordinance in the watershed by the City of Papillion. The plan includes the installation of several water quality basins in the watershed to further prevent sediment and nutrients from entering the lake. The District cooperated with a private developer to rehabilitate a sediment basin in the Savannah Shores development.
- e. Cunningham Lake - In 2009, the District will be cooperating 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 2009, the District will be cooperating with the City of Omaha in implementing a watershed management plan for Carter Lake.

37. 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.

OUTDOOR RECREATION

38. 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. The District will continue operation and maintenance of the recreation facilities.

39. 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.

40. 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.

41. 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.

42. Elkhorn River Access

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 is called Graske Crossing and is located at Dodge Street and will be opened in 2008.

43. 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.

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 are currently by the Corps of Engineers (MRRRA - Missouri River Recovery

Authority) and the NRCS (WREP) for restoration potential. The District intends to restore these areas as riverine habitat under either or both of the federal programs shown above.

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

44. 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 2009.

Another significant component is the construction of a signature, pedestrian bridge crossing the Missouri River into Council Bluffs, Iowa. The bridge is a two-pier, cable-stay bridge with a 15-foot deck. It will be the longest pedestrian-only bridge in the country. In 2006, the design of the bridge was completed, bids received, and construction begun. The bridge was 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.

45. 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.

46. 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 2008-09, the Corps of Engineers will be completing a preliminary restoration plan for the wetland. It is anticipated that the Corps will utilize Section 206 funds to improve the wetlands, and provide long-term protection of the wetlands.

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

48. 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.

49. 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 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.

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.

51. Recreation Area Development Program

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

In 2005-2008, the District helped fund the City of Omaha with its Neighborhood Parks Renovation Program.

In 2008, the District has budgeted funds to complete projects in Omaha, Papillion, and South Sioux City.

FISH AND WILDLIFE HABITAT

52. 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.

53. 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, or to establish Christmas tree plantations.

54. Urban Celebrate Trees Program

This program (originally called “Branching Out”), a cooperative effort between the Omaha World-Herald, Douglas County, Omaha television station KMTV, the Nebraska Forest Service, the City of Omaha, the District, and many other public and private partners, was established in 1997 to replace trees lost an October snow storm that devastated trees in eastern Nebraska, and to encourage additional tree planting on public and private property.

Since its inception, nearly 500,000 trees have been planted under this program. It provides funds for tree planting projects in the metropolitan Omaha area.

WATER SUPPLY

55. Washington County Rural Water Supply Project #1

The District operates this system to provide a dependable supply of quality water to 450 rural households and the City of Fort Calhoun. Treated water is purchased from the Metropolitan Utilities District in Omaha.

56. Washington County Rural Water Supply Project #2

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

57. Dakota County Rural Water Supply Project

The District delivers high quality water to 720 rural households in Dakota County. The system includes over 125 miles of pipeline that is maintained by the project. Treated water is purchased from Dakota City.

58. Thurston County Rural Water Supply Project

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

SOLID WASTE MANAGEMENT

59. 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.

PUBLIC INFORMATION

60. 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, Back to the River, 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.

WATERLINE, a newsletter to customers of the District's rural water systems, and CULTIVATION, a newsletter for schoolteachers and administrators, are also published.

- 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 for school-age children at the Chalco Hills Recreation Area and at schools in the District. Approximately 5,000 children visit Chalco Hills, or take advantage of other NRD-sponsored education programs each year. The District is also a major supporter of Earth Day and "World O! Water" celebrations.

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 - Three \$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 elementary and secondary schools in the District.
- e. Speakers Bureau - In response to requests from teachers and 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)

- h. During 2008, the District began distribution of public service announcements (PSA) for both radio and television. Water quality and trails were featured in the PSAs.

FY 2008 Highlights:

- The District published an annual report highlighting District activities.
- 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.
- "Adopt-a-school" partner Benson West Elementary School received special attention with environmental fairs, contests, and presentations.
- Co-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.
- Operation PAYBAC partner, Anderson Middle School, received special attention with environmental programs, contests, and outdoor education.
- BEST partner Papillion LaVista South received special attention with environmental programs, contests, and outdoor education.
- The District conducted four day-camps at Chalco Hills Recreation Area.
- The District participated in 2 grant-funded curriculum projects; one to develop curriculum for non-formal settings, and one for GPS curriculum for teachers and youth leaders.

Activities Planned for Fiscal Year 2009: FY 2009 will see the continuation of all of the activities mentioned above. New activities will include creation of interpretive signs at Chalco hills and Prairie View Recreation Areas, updating the Visitor Center exhibits, and the enhancement of the District's Internet Web Site (www.papionrd.org) An expansion of the Education staff will allow the District to increase education opportunities in new schools, and to expand existing programs at Chalco Hills.

Activities Planned for Fiscal Year 2010 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, expanding the day-camps offered at Chalco Hills, and working with the "No Child Left Indoors" Initiative to offer natural resources programming to the greater Omaha area.

IV. ASSESSMENT OF CURRENT NEEDS

To implement the FY 2009 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.

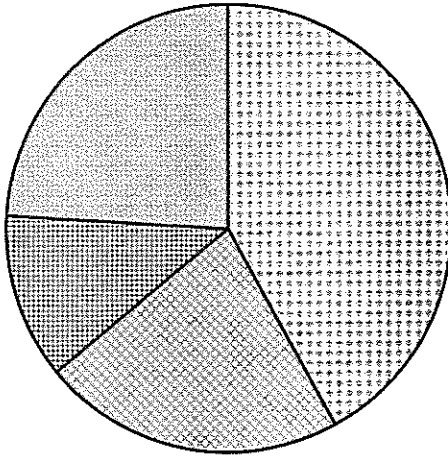
Land rights needs for FY 2009 are presented in Table 1. It identifies each project requiring land rights and the type of right to be acquired. Easements are acquired by negotiated donation, with the budgeted amount used for associated expenses (title searches, recording fees, filing fees, etc.).

Personnel needs have been estimated for FY 2009 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 2009 Budget. Projected revenues are shown in Table 7.

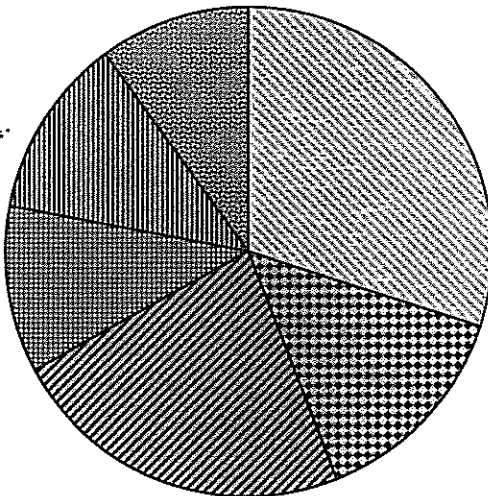
The pie charts on the next page summarize the FY 2009 Budget. Expenditures are shown according to resources need categories. FY 2009 revenues are shown according to source.

FY 2009 Revenues



- Property Taxes
- State/Federal Funds
- Improvement Project Areas
- Cash on Hand

FY 2009 Expenditures



- Flood Control
- Erosion Control & Water Quality
- Outdoor Recreation
- Forestry & Wildlife
- Improvement Project Areas
- General Administration

Table 1: FY 2009 Land Rights Needs.

Project	Type	Estimated Cost
1. Papio Trails	Fee Title/Easement	\$100,000
2. West Branch Channel Project	Fee Title	\$5,000
3. Papio Reservoir Sites	Fee Title	\$5,750,000
4. Missouri River Corridor Project	Fee Title	\$50,000
5. Channel Maintenance Program	Easement	\$10,000
6. Floodway Purchase Program	Fee Title	\$850,000
7. Western Sarpy Dike Project	Fee Title/Easement	\$700,000
8. Wetlands Mitigation Bank	Fee Title	\$600,000
9. Silver Creek Watershed	Easement	Nominal
10. Pigeon/Jones Creek Watershed	Fee Title/Easement	\$750,000
11. Nebraska WILD Program	As Contracted	\$14,000
12. Zorinsky Water Quality Basin	Fee Title/Easement	\$1,000,000

Table 2. Fiscal Year 2009 - Personnel Needs (work months)

	Program/Project	FY 2008 Time Allocation
1.	Channel & Levee Maintenance Program	10.0
2.	West Branch Channel Project	23.0
3.	R-613 Levee	4.5
4.	R-616 Levee	1.5
5.	Union/No Name Dike	6.0
6.	Big Papio Channel Project	2.0
7.	Papio Reservoirs	6.0
8.	Little Papillion Channel Project	5.0
9.	Floodplain Management Program	6.0
10.	Floodway Purchase Program	1.0
11.	Flood Mitigation Planning Program	4.0
12.	Western Sarpy Dike Project	7.0
	a. Improvement Project Area	0.2
13.	Pigeon/Elk Creek Drainage	4.0
	a. Improvement Project Area	0.1
14.	Pigeon-Jones Site 15 Project	2.0
15.	Small Flood Control Structure Program	0.5
16.	Urban Stormwater Program	10.0
17.	Stormwater BMP Program	0.5
18.	Offutt Drain	1.0
19.	Urban Drainageway Program	0.3
20.	Elkhorn River Breakout IPA	0.1
21.	Emergency Flood Operations	6.0
22.	Conservation Assistance Program	17.5
23.	Buffer Strip Program	0.5
24.	Nebraska Soil & Water Conservation Prog.	0.5
25.	NRCS Assistance	50.0
26.	Urban Conservation Program	3.0
27.	a. Papillion Creek PL 566 Watershed	5.0
	b. Tekamah-Mud Creek PL 566 Watershed	1.5
	c. Turtle Creek PL 566 Watershed	0.5
28.	Buffalo Creek Watershed	0.1
29.	Elkhorn River	0.1
30.	Elkhorn River IPA	1.0
31.	Native Grass Program	1.0
32.	Erosion & Sediment Control Program	0.5
33.	Streambed Stabilization Program	0.1
34.	Groundwater Management Program	5.0

Table 2. Fiscal Year 2009 - Personnel Needs (work months)

Program/Project		FY 2008 Time Allocation
	a. Water Quality Grants	2.0
	b. Eastern NE. Water Res. Assessment	4.0
35.	Chemigation Certification Program	0.5
36.	Well Abandonment Program	1.5
37.	Clean Lakes Projects	1.0
38.	Lower Platte River Corridor Alliance	4.0
	a. Lower Platte Weed Management Program	0.5
39.	Chalco Hills Recreation Area	60.0
40.	Elkhorn Crossing Recreation Area	2.0
41.	Platte River Landing Recreation Area	1.0
42.	Prairie View Recreation Area	1.5
43.	Elkhorn River Canoe Access	1.0
44.	Missouri River Corridor Project	3.0
45.	Back to the River	6.0
46.	Rumsey Station Wetland	0.5
47.	Heron Haven Wetland	0.5
48.	Wetlands Mitigation Bank	1.0
49.	Conservation Easement Program	0.1
50.	Papio Trails Project	6.0
51.	Trails Assistance Program	0.3
52.	Recreation Area Development Program	0.4
53.	Nebraska WILD Program	1.0
54.	Tree Planting Program	6.5
55.	Washington County Rural Water #1	20.0
56.	Washington County Rural Water #2	6.0
57.	Dakota County Rural Water	32.0
58.	Thurston County Rural Water	6.0
59.	Solid Waste/Recycling Program	1.0
60.	Information/Education Programs	37.0
61.	General Administration	197.0
	Total	590.3

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
1.	Channel & Levee Maintenance Program	\$63.3		\$240.0		\$565.0	\$868.3
2.	West Branch Channel Project	\$145.5		\$26.0	\$3.0	\$327.0	\$501.5
3.	R-613 Levee	\$28.5	\$1.0			\$20.0	\$49.5
4.	R-616 Levee	\$9.5					\$9.5
5.	Union/No Name Dike	\$38.0				\$20.0	\$58.0
6.	Big Papio Channel Project	\$12.7					\$12.7
7.	Papio Reservoirs	\$38.0		\$430.0			\$468.0
8.	Little Papillion Channel Project	\$31.6					\$31.6
9.	Floodplain Management Program	\$38.0					\$38.0
10.	Floodway Purchase Program	\$6.3		\$40.0	\$550.0	\$60.0	\$656.3
11.	Flood Mitigation Planning Program	\$25.3		\$765.0			\$790.3
12.	Western Sarpy Dike Project	\$44.3		\$90.0	\$700.0	\$300.0	\$1,134.3
	a. Improvement Project Area	\$1.3	\$144.0				\$145.3
13.	Pigeon/Elk Creek Drainage	\$25.3				\$85.0	\$110.3
	a. Improvement Project Area	\$0.6	\$238.0				\$238.6
14.	Pigeon-Jones Site 15 Project	\$12.7		\$250.0	\$750.0		\$1,012.7
15.	Small Flood Control Structure Program	\$3.2					\$3.2
16.	Urban Stormwater Program	\$63.3		\$453.5			\$516.8
17.	Stormwater BMP Program	\$3.2				\$50.0	\$53.2
18.	Offutt Drain	\$6.3					\$6.3
19.	Urban Drainageway Program	\$1.9				\$789.4	\$791.3
20.	Elkhorn River Breakout IPA	\$0.6	\$6.7				\$7.3
21.	Emergency Flood Operations	\$38.0		\$210.0			\$248.0
22.	Conservation Assistance Program	\$110.7				\$820.0	\$930.7
23.	Buffer Strip Program	\$3.2				\$20.0	\$23.2
24.	Nebraska Soil & Water Conservation Prog.	\$3.2					\$3.2

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
25.	NRCS Assistance	\$316.4					\$316.4
26.	Urban Conservation Program	\$19.0				\$47.4	\$66.4
27.	a. Papillion Creek PL 566 Watershed	\$31.6		\$20.0		\$1,095.0	\$1,146.6
	b. Tekamah-Mud Creek PL 566 Watershed	\$9.5					\$9.5
	c. Turtle Creek PL 566 Watershed	\$3.2		\$35.0	\$4.0	\$400.0	\$442.2
28.	Buffalo Creek Watershed	\$0.6					\$0.6
29.	Elkhorn River	\$0.6					\$0.6
30.	Elkhorn River IPA	\$6.3	\$97.6				\$103.9
31.	Native Grass Program	\$6.3					\$6.3
32.	Erosion & Sediment Control Program	\$3.2					\$3.2
33.	Streambed Stabilization Program	\$0.6					\$0.6
34.	Groundwater Management Program	\$31.6		\$158.7			\$190.3
	a. Water Quality Grants	\$12.7				\$700.0	\$712.7
	b. Eastern NE. Water Res. Assessment	\$25.3		\$78.0			\$103.3
35.	Chemigation Certification Program	\$3.2	\$0.1				\$3.3
36.	Well Abandonment Program	\$9.5				\$30.0	\$39.5
37.	Clean Lakes Projects	\$6.3				\$250.0	\$256.3
38.	Lower Platte River Corridor Alliance	\$25.3		\$111.5			\$136.8
	a. Lower Platte Weed Management	\$3.2				\$200.0	\$203.2
39.	Chalco Hills Recreation Area	\$379.7	\$26.5	\$10.0		\$323.0	\$739.2
40.	Elkhorn Crossing Recreation Area	\$12.7	\$5.0				\$17.7
41.	Platte River Landing Recreation Area	\$6.3	\$5.0				\$11.3
42.	Prairie View Recreation Area	\$9.5	\$5.0				\$14.5
43.	Elkhorn River Canoe Access	\$6.3				\$375.0	\$381.3
44.	Missouri River Corridor Project	\$19.0		\$200.0	\$2.5	\$3,312.0	\$3,533.5
45.	Back to the River	\$38.0					\$38.0

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
62. a. Special Reserve Fund		\$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

V. PROJECTED NEEDS

Projections of land rights (Table 4), personnel (Table 5), and financial needs (Tables 6 and 7) for the next five fiscal years are included.

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 7, 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.

Tables 5, 6, and 7 include projections for new flood control, erosion control, and recreation/wildlife projects. A new flood control project is anticipated, but has not yet been identified.

The new erosion control project is anticipated to be the Blackbird Creek Watershed in Thurston County. This project would include grade stabilization structures similar to Buffalo Creek Watershed in Sarpy County. Again, the Resources Development Fund is the anticipated revenue source.

A new recreation/wildlife project is also included. It is anticipated that the NRD will assist the City of Omaha with the implementation of the Cunningham Lake Watershed Master Plan. It is anticipated that the Environmental Trust Fund would be a major source of funds.

Table 4: Projected Land Rights Needs – FY 2010-2014.

Table 4a. Projected Land Rights Needs for Fiscal Year 2010

Project	Type	Estimated Cost
Papillion Creek PL 566 Project	Easement	\$350,000
Papio Trails Project	Fee Title	\$195,000
Missouri River Corridor Project	Fee Title	\$250,000
Floodway Purchase Program	Fee Title	\$600,000
Papio Reservoir Sites	Fee Title	\$3,500,000
Channel Maintenance Program	Easement	\$15,000
Western Sarpy Dike Project	Easement	\$40,000
Elkhorn River Canoe Access	Title	\$20,000
Pigeon/Jones Site 15	Title	\$2,000,000

Table 4b. Projected Land Rights Needs for Fiscal Year 2011

Project	Type	Estimated Cost
Papillion Creek PL 566 Project	Easement	\$75,000
Papio Trails Project	Fee Title	\$195,000
Missouri River Corridor Project	Fee Title	\$250,000
Back to the River Project	Easement	\$250,000
Floodway Purchase Program	Fee Title	\$2,500,000
Channel Maintenance Program	Easement	\$15,000
Western Sarpy Dike Project	Easement	\$20,000
Elkhorn River Canoe Access	Title	\$20,000
Papio Reservoir Sites	Fee Title	\$7,000,000

Table 4c. Projected Land Rights Needs for Fiscal Year 2012

Project	Type	Estimated Cost
Papillion Creek PL 566 Project	Easement	\$75,000
Papio Trails Project	Fee Title	\$195,000
Missouri River Corridor Project	Fee Title	\$250,000
Back to the River Project	Easement	\$250,000
Big Papio Channel Project	Fee Title	\$200,000
Floodway Purchase Program	Fee Title	\$2,500,000
Channel Maintenance Program	Easement	\$15,000
Western Sarpy Dike Project	Easement	\$10,000
Elkhorn River Canoe Access	Title	\$20,000
Papio Reservoir Sites	Fee Title	\$7,000,000

Table 4d. Projected Land Rights Needs for Fiscal Year 2013.

Project	Type	Estimated Cost
Papillion Creek PL 566 Project	Easement	\$75,000
Papio Trails Project	Fee Title	\$150,000
Missouri River Corridor Project	Fee Title	\$250,000
Back to the River Project	Easement	\$250,000
Big Papio Channel Project	Fee Title	\$200,000
Floodway Purchase Program	Fee Title	\$2,500,000
Papio Reservoir Sites	Fee Title	\$7,000,000
Channel Maintenance Program	Easement	\$15,000

Table 4e. Projected Land Rights Needs for Fiscal Year 2014

Project	Type	Estimated Cost
Papillion Creek PL 566 Project	Easement	\$75,000
Papio Trails Project	Fee Title	\$150,000
Missouri River Corridor Project	Fee Title	\$250,000
Back to the River Project	Easement	\$250,000
Big Papio Channel Project	Fee Title	\$200,000
Floodway Purchase Program	Fee Title	\$2,500,000
Papio Dam Sites	Fee Title	\$6,000,000
Channel Maintenance Program	Easement	\$15,000

Table 5: Projected Personnel Needs - Fiscal Years 2009-2014

Program or Project	2009	2010	2011	2012	2013	2014
1. Channel & Levee Maintenance Program	10.0	14.0	26.0	26.0	26.0	26.0
2. West Branch Channel Project	23.0	23.0	2.0	1.0	1.0	1.0
3. R-613 Levee	4.5	6.0	6.0	6.0	6.0	6.0
4. R-616 Levee	1.5	2.0	2.0	2.0	2.0	2.0
5. Union/No Name Dike	6.0	8.0	8.0	8.0	8.0	8.0
6. Big Papio Channel Project	2.0	2.0	2.0	2.0	2.0	2.0
7. Papio Reservoirs	6.0	8.0	8.0	8.0	8.0	8.0
8. Little Papillion Channel Project	5.0	5.0	5.0	5.0	5.0	5.0
9. Floodplain Management Program	6.0	6.0	6.0	6.0	6.0	6.0
10. Floodway Purchase Program	1.0	3.0	3.0	3.0	3.0	3.0
11. Flood Mitigation Planning Program	4.0	4.0	4.0	4.0	3.0	2.0
12. Western Sarpy Dike Project	7.0	6.0	6.0	6.0	6.0	6.0
a. Improvement Project Area	0.2	0.2	0.2	0.2	0.2	0.2
13. Pigeon/Elk Creek Drainage	4.0	4.0	4.0	4.0	4.0	4.0
a. Improvement Project Area	0.1	0.1	0.1	0.1	0.1	0.1
14. Pigeon-Jones Site 15 Project	2.0	2.0	2.0	6.0	6.0	6.0
15. Small Flood Control Structure Program	0.5	0.5	0.5	0.5	0.5	0.5
16. Urban Stormwater Program	10.0	10.0	10.0	10.0	10.0	10.0
17. Stormwater BMP Program	0.5	0.5	0.5	0.5	0.5	0.5
18. Offutt Drain	1.0	2.5	2.5	2.5	2.5	2.5
19. Urban Drainageway Program	0.3	0.5	0.5	0.5	0.5	0.5
20. Elkhorn River Breakout IPA	0.1	0.1	0.1	0.1	0.1	0.1
21. Emergency Flood Operations	6.0	6.0	6.0	6.0	6.0	6.0
22. New Flood Control Project		5.0	10.0	10.0	10.0	10.0
23. Conservation Assistance Program	17.5	18.0	18.0	18.0	18.0	18.0
24. Buffer Strip Program	0.5	0.5	0.5	0.5	0.5	0.5
25. Nebraska Soil & Water Conservation Prog.	0.5	0.7	0.7	0.7	0.7	0.7
26. NRCS Assistance	50.0	50.0	50.0	50.0	50.0	50.0
27. Urban Conservation Program	3.0	5.0	5.0	5.0	5.0	5.0

Table 5: Projected Personnel Needs - Fiscal Years 2009-2014

	Program or Project	2009	2010	2011	2012	2013	2014
28.	a. Papillion Creek PL 566 Watershed	5.0	5.0	5.0	5.0	5.0	5.0
	b. Tekamah-Mud Creek PL 566 Watershed	1.5	2.0	2.0	2.0	2.0	2.0
	c. Turtle Creek PL 566 Watershed	0.5	1.0	0.5	0.1	0.1	0.1
29.	Buffalo Creek Watershed	0.1	0.1	0.1	0.1	0.1	0.1
30.	Elkhorn River	0.1	0.1	0.1	0.1	0.1	0.1
31.	Elkhorn River IPA	1.0	1.0	1.0	1.0	1.0	1.0
32.	Native Grass Program	1.0	1.0	1.0	1.0	1.0	1.0
33.	Erosion & Sediment Control Program	0.5	0.5	0.5	0.5	0.5	0.5
34.	Streambed Stabilization Program	0.1	0.1	0.1	0.1	0.1	0.1
35.	New Erosion Control Project		2.0	6.0	6.0	6.0	6.0
36.	Groundwater Management Program	5.0	5.0	5.0	5.0	5.0	5.0
	a. Water Quality Grants	2.0	0.5	0.5	0.5	0.5	0.5
	b. Eastern NE. Water Res. Assessment	4.0	4.0	4.0	4.0	4.0	4.0
37.	Chemigation Certification Program	0.5	0.5	0.5	0.5	0.5	0.5
38.	Well Abandonment Program	1.5	1.5	1.5	1.5	1.5	1.5
39.	Clean Lakes Projects	1.0	1.0	1.0	1.0	1.0	1.0
40.	Lower Platte River Corridor Alliance	4.0	4.0	4.0	4.0	4.0	4.0
41.	a. Lower Platte Weed Management Program	0.1	0.1	0.1	0.1	0.1	0.1
42.	Chalco Hills Recreation Area	60.0	60.0	60.0	60.0	60.0	60.0
43.	Elkhorn Crossing Recreation Area	2.0	2.0	2.0	2.0	2.0	2.0
44.	Platte River Landing Recreation Area	1.0	1.0	1.0	1.0	1.0	1.0
45.	Prairie View Recreation Area	1.5	1.5	1.5	1.5	1.5	1.5
46.	Elkhorn River Canoe Access	1.0	1.0	1.0	1.0	1.0	1.0
47.	Missouri River Corridor Project	3.0	6.0	6.0	6.0	6.0	6.0
48.	Back to the River	6.0	2.0	2.0	2.0	2.0	2.0
49.	Rumsey Station Wetland	0.5	0.5	0.5	0.5	0.5	0.5
50.	Heron Haven Wetland	0.5	0.5	0.5	0.5	0.5	0.5
51.	Wetlands Mitigation Bank	1.0	1.0	1.0	1.0	1.0	1.0
52.	Conservation Easement Program	0.1	0.1	0.1	0.1	0.1	0.1

Table 5: Projected Personnel Needs - Fiscal Years 2009-2014

	Program or Project	2009	2010	2011	2012	2013	2014
53.	Papio Trails Project	6.0	6.0	6.0	6.0	6.0	6.0
54.	Trails Assistance Program	0.3	0.3	0.3	0.3	0.3	0.3
55.	Recreation Area Development Program	0.4	0.4	0.4	0.4	0.4	0.4
56.	Nebraska WILD Program	1.0	1.0	1.0	1.0	1.0	1.0
57.	New Wildlife/Recreation Program		3.0	3.0	3.0	3.0	3.0
58.	Tree Planting Program	6.5	6.5	6.5	6.5	6.5	6.5
59.	Washington County Rural Water #1	20.0	20.0	20.0	20.0	20.0	20.0
60.	Washington County Rural Water #2	6.0	6.0	6.0	6.0	6.0	6.0
61.	Dakota County Rural Water	32.0	32.0	32.0	32.0	32.0	32.0
62.	Thurston County Rural Water	6.0	6.0	6.0	6.0	6.0	6.0
63.	Solid Waste/Recycling Program	1.0	1.0	1.0	1.0	1.0	1.0
64.	Information/Education Programs	37.0	37.0	37.0	37.0	37.0	37.0
65.	General Administration	197.0	200.0	200.0	200.0	200.0	200.0
		589.9	616.8	616.3	618.9	617.9	616.9

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

	Program or Project	2009	2010	2011	2012	2013	2014
1.	Channel & Levee Maintenance Program	\$ 868.3	\$ 1,426.0	\$ 367.0	\$ 330.0	\$ 343.0	\$ 366.0
2.	West Branch Channel Project	\$ 501.5	\$ 505.0	\$ 36.0	\$ 28.0	\$ 20.0	\$ 20.0
3.	R-613 Levee	\$ 49.5	\$ 100.0	\$ 71.0	\$ 72.0	\$ 73.0	\$ 74.0
4.	R-616 Levee	\$ 9.5	\$ 23.0	\$ 23.0	\$ 24.0	\$ 24.0	\$ 25.0
5.	Union/No Name Dike	\$ 58.0	\$ 82.0	\$ 84.0	\$ 86.0	\$ 88.0	\$ 90.0
6.	Big Papio Channel Project	\$ 12.7	\$ 38.0	\$ 38.0	\$ 39.0	\$ 39.0	\$ 39.0
7.	Papio Reservoirs	\$ 468.0	\$ 12,900.0	\$ 10,000.0	\$ 13,000.0	\$ 13,500.0	\$ 14,000.0
8.	Little Papillion Channel Project	\$ 31.6	\$ 72.0	\$ 73.0	\$ 74.0	\$ 75.0	\$ 76.0
9.	Floodplain Management Program	\$ 38.0	\$ 39.0	\$ 40.0	\$ 41.0	\$ 42.0	\$ 43.0
10.	Floodway Purchase Program	\$ 656.3	\$ 1,370.0	\$ 1,370.0	\$ 1,371.0	\$ 1,371.0	\$ 1,372.0
11.	Flood Mitigation Planning Program	\$ 790.3	\$ 82.0	\$ 83.0	\$ 78.0	\$ 51.0	\$ 45.0
12.	Western Sarpy Dike Project	\$ 1,134.3	\$ 1,124.0	\$ 55.0	\$ 56.0	\$ 36.0	\$ 37.0
	a. Improvement Project Area	\$ 145.3	\$ 146.0	\$ 147.0	\$ 148.0	\$ 149.0	\$ 150.0
13.	Pigeon/Elk Creek Drainage	\$ 110.3	\$ 29.0	\$ 99.0	\$ 30.0	\$ 100.0	\$ 30.0
	a. Improvement Project Area	\$ 238.6	\$ 240.0	\$ 240.0	\$ 240.0	\$ 240.0	\$ 240.0
14.	Pigeon-Jones Site 15 Project	\$ 1,012.7	\$ 5,713.0	\$ 3,065.0	\$ 261.0	\$ 262.0	\$ 263.0
15.	Small Flood Control Structure Program	\$ 3.2	\$ 28.0	\$ 28.0	\$ 28.0	\$ 29.0	\$ 29.0
16.	Urban Stormwater Program	\$ 516.8	\$ 427.0	\$ 429.0	\$ 431.0	\$ 433.0	\$ 435.0
17.	Stormwater BMP Program	\$ 53.2	\$ 53.0	\$ 53.0	\$ 53.0	\$ 54.0	\$ 54.0
18.	Offutt Drain	\$ 6.3	\$ 24.0	\$ 25.0	\$ 26.0	\$ 27.0	\$ 28.0
19.	Urban Drainageway Program	\$ 791.3	\$ 603.0	\$ 603.0	\$ 604.0	\$ 604.0	\$ 605.0
20.	Elkhorn River Breakout IPA	\$ 7.3	\$ 7.5	\$ 7.6	\$ 7.7	\$ 7.8	\$ 7.9
21.	Emergency Flood Operations	\$ 248.0	\$ 249.0	\$ 250.0	\$ 251.0	\$ 252.0	\$ 253.0
22.	New Flood Control Project		\$ 500.0	\$ 750.0	\$ 1,000.0	\$ 1,000.0	\$ 1,000.0
23.	Conservation Assistance Program	\$ 930.7	\$ 967.0	\$ 970.0	\$ 973.0	\$ 976.0	\$ 979.0
24.	Buffer Strip Program	\$ 23.2	\$ 23.0	\$ 23.0	\$ 24.0	\$ 24.0	\$ 25.0
25.	Nebraska Soil & Water Conservation Prog.	\$ 3.2	\$ 5.0	\$ 5.0	\$ 5.0	\$ 6.0	\$ 6.0
26.	NRCS Assistance	\$ 316.4	\$ 325.0	\$ 335.0	\$ 345.0	\$ 355.0	\$ 365.0
27.	Urban Conservation Program	\$ 66.4	\$ 82.0	\$ 83.0	\$ 84.0	\$ 85.0	\$ 86.0

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

	Program or Project	2009	2010	2011	2012	2013	2014
28.	a. Papillion Creek PL 566 Watershed	\$ 1,146.6	\$ 638.0	\$ 53.0	\$ 54.0	\$ 54.0	\$ 55.0
	b. Tekamah-Mud Creek PL 566 Watershed	\$ 9.5	\$ 28.0	\$ 28.0	\$ 29.0	\$ 29.0	\$ 30.0
	c. Turtle Creek PL 566 Watershed	\$ 442.2	\$ 532.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
29.	Buffalo Creek Watershed	\$ 0.6	\$ 10.0	\$ 10.0	\$ 10.0	\$ 11.0	\$ 11.0
30.	Elkhorn River	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
31.	Elkhorn River IPA	\$ 103.9	\$ 109.0	\$ 114.0	\$ 119.0	\$ 124.0	\$ 129.0
32.	Native Grass Program	\$ 6.3	\$ 7.0	\$ 7.0	\$ 7.0	\$ 7.0	\$ 7.0
33.	Erosion & Sediment Control Program	\$ 3.2	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
34.	Streambed Stabilization Program	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
35.	New Erosion Control Project		\$ 250.0	\$ 500.0	\$ 750.0	\$ 750.0	\$ 750.0
36.	Groundwater Management Program	\$ 190.3	\$ 192.0	\$ 193.0	\$ 194.0	\$ 195.0	\$ 196.0
	a. Water Quality Grants	\$ 712.7	\$ 353.0	\$ 3.0	\$ 1.0	\$ 1.0	\$ 1.0
	b. Eastern NE. Water Res. Assessment	\$ 103.3	\$ 106.0	\$ 127.0	\$ 128.0	\$ 129.0	\$ 130.0
37.	Chemigation Certification Program	\$ 3.3	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
38.	Well Abandonment Program	\$ 39.5	\$ 37.0	\$ 37.0	\$ 37.0	\$ 37.0	\$ 37.0
39.	Clean Lakes Projects	\$ 256.3	\$ 107.0	\$ 107.0	\$ 107.0	\$ 107.0	\$ 107.0
40.	Lower Platte River Corridor Alliance	\$ 136.8	\$ 141.0	\$ 142.0	\$ 143.0	\$ 144.0	\$ 145.0
41.	a. Lower Platte Weed Management Program	\$ 203.2	\$ 200.0	\$ 200.0	\$ 200.0		
42.	Chalco Hills Recreation Area	\$ 739.2	\$ 690.0	\$ 702.0	\$ 714.0	\$ 726.0	\$ 738.0
43.	Elkhorn Crossing Recreation Area	\$ 17.7	\$ 23.0	\$ 24.0	\$ 24.0	\$ 24.0	\$ 24.0
44.	Platte River Landing Recreation Area	\$ 11.3	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0
45.	Prairie View Recreation Area	\$ 14.5	\$ 23.0	\$ 23.0	\$ 24.0	\$ 24.0	\$ 24.0
46.	Elkhorn River Canoe Access	\$ 381.3	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0	\$ 17.0
47.	Missouri River Corridor Project	\$ 3,533.5	\$ 139.0	\$ 140.0	\$ 141.0	\$ 142.0	\$ 143.0
48.	Back to the River	\$ 38.0	\$ 18.0	\$ 18.0	\$ 19.0	\$ 19.0	\$ 20.0
49.	Rumsey Station Wetland	\$ 5.7	\$ 13.0	\$ 13.0	\$ 13.0	\$ 13.0	\$ 13.0
50.	Heron Haven Wetland	\$ 8.2	\$ 13.0	\$ 13.0	\$ 13.0	\$ 13.0	\$ 13.0
51.	Wetlands Mitigation Bank	\$ 484.3	\$ 342.0	\$ 342.0	\$ 342.0	\$ 342.0	\$ 342.0
52.	Conservation Easement Program	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6

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	\$ 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

Table 7. Projected Revenue by Source (x \$1000) - FY 2009-2014.

Source of Revenue	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
CASH ON HAND	\$8,896.1	\$4,251.6	\$3,759.6	\$3,342.6	\$3,423.6	\$3,127.6
STATE FUNDS:						
Resources Development Fund:						
Western Sarpy Dike	\$654.0					
Pigeon-Jones Site 15						
New Erosion/Flood Control Project				\$2,000.0	\$2,000.0	\$2,500.0
Nebraska Emergency Management:			\$500.0	\$500.0	\$500.0	\$500.0
Floodway Purchase Program	\$150.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
Hazard Mitigation Grant Program		\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Nebraska WILD	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
DEQ:						
Stormwater Management Grant		\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
319 Funds		\$300.0	\$100.0	\$100.0	\$100.0	\$100.0
LB 71 Funds		\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Government Subdivision State Aid	\$469.8	\$470.0	\$470.0	\$470.0	\$470.0	\$470.0
DOR/NGPC - TEA-21	\$4,200.0	\$3,500.0	\$3,500.0	\$2,000.0	\$2,000.0	\$2,000.0
Environmental Trust Fund:						
Missouri River Corridor	\$948.0					
Clean Lakes Program		\$80.0	\$80.0	\$80.0	\$80.0	\$80.0
Whitted Creek		\$300.0				
New Wildlife/Recreation Project		\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Buffer Strip Program	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Well Abandonment Program	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Natural Resources Water Quality Fund	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0

Table 7. Projected Revenue by Source (x \$1000) - FY 2009-2014.

Source of Revenue	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FEDERAL FUNDS:						
USDA - NRCS Dam Rehab.	\$800.0	\$250.0				
FEMA - Cooperative Technical Partners	\$210.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
LOCAL FUNDS:						
Papio Reservoirs						
Western Douglas County Trails	\$271.3	\$271.3	\$271.3	\$271.3	\$271.3	\$271.3
Stormwater Detention Fee						
Papio Creek Watershed Partnership	\$397.5	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
City of Omaha:						
Flood Warning	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Douglas County:						
Ice Jam Agreement	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Flood Warning	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Floodway Purchase		\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Sarpy County:						
Floodway Purchase	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Ice Jam Agreement	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Flood Warning	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Western Sarpy	\$54.5					
Washington County (Flood Warning)	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Saunders County (Ice Jam Agreement)	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3
Cass County (Ice Jam Agreement)	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8
Lower Platte South NRD:						
Ice Jam Agreement	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5	\$22.5
Western Sarpy	\$65.4					
Lower Platte North NRD:						
Ice Jam Agreement	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5
Western Sarpy	\$150.0					
City of South Sioux City	\$25.0					

Table 7. Projected Revenue by Source (x \$1000) - FY 2009-2014.

Source of Revenue	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
PRIVATE FUNDS:						
Wetland Mitigation Bank	\$106.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Small Flood Control Structure Prog.		\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
INVESTMENT INCOME	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0
SPECIAL ASSESSMENTS:						
Washington County Rural Water #1	\$1,191.3	\$1,320.0	\$1,335.0	\$1,350.0	\$1,365.0	\$1,380.0
Washington County Rural Water #2	\$1,308.2	\$1,270.0	\$1,275.0	\$1,280.0	\$1,285.0	\$1,290.0
Dakota County Rural Water	\$1,188.8	\$1,200.0	\$1,220.0	\$1,240.0	\$1,260.0	\$1,280.0
Thurston County Rural Water	\$260.7	\$265.0	\$267.0	\$269.0	\$271.0	\$273.0
Elkhorn River IPA	\$103.9	\$109.0	\$114.0	\$119.0	\$124.0	\$129.0
Elkhorn River Breakout IPA	\$7.3	\$7.5	\$7.6	\$7.7	\$7.8	\$7.9
Western Sarpy IPA	\$145.3	\$146.0	\$147.0	\$148.0	\$149.0	\$150.0
Elk/Pigeon Creek Drainage Dist. IPA	\$238.6	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
GENERAL PROPERTY TAX	\$16,594.6	\$20,000.0	\$20,200.0	\$20,400.0	\$20,600.0	\$20,800.0
SPECIAL RESERVE FUND		\$12,900.0				
GENERAL OBLIGATION BONDS			\$5,000.0	\$6,000.0	\$6,500.0	\$7,000.0
RENTAL INCOME	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0
MISCELLANEOUS INCOME:	\$274.0	\$274.0	\$274.0	\$274.0	\$274.0	\$274.0
TOTAL	\$39,479.4	\$50,548.5	\$42,154.6	\$43,485.7	\$44,314.8	\$45,266.9