

Memorandum

To: Programs, Projects and Operations Subcommittee

Subject: Fiscal Year 2007 Long Range Implementation Plan

Date: October 4, 2006

From: Gerry Bowen

State statutes (see below) require NRDs to prepare and submit a “Long Range Implementation Plan” (LRIP) each year.

“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 LRIP (see attached) is intended to summarize the current year’s budget (revenues and expenditures) 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. The LRIP is shown in a “redline” format, while the tables in the back of the document are complete re-writes.

Management recommends that the Subcommittee recommend to the Board that the Fiscal Year 2007 Long Range Implementation Plan be approved.

PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT
LONG RANGE IMPLEMENTATION PLAN

FISCAL YEAR 2007~~2006~~

Papio-Missouri River Natural Resources District
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| Approved by the Board of Directors: October 12, 2006~~November 10, 2005~~

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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.

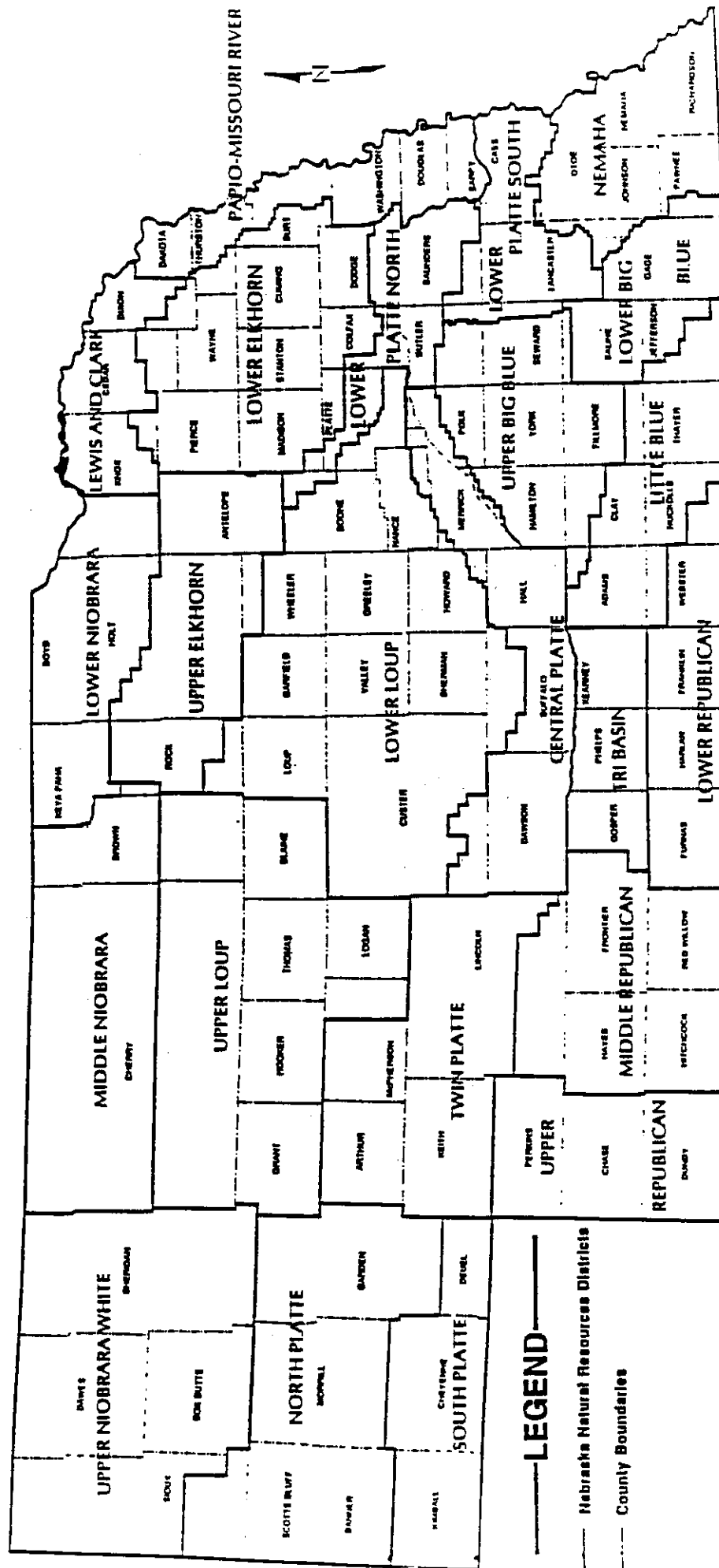
The Papio-Missouri River NRD was created on January 5, 1989 when the Papio and Middle Missouri Tribes NRDs merged, leaving 23 NRDs in the state.

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 2006, and activities planned for the next five fiscal years.

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

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

Figure 1



NEBRASKA NATURAL RESOURCES DISTRICT BOUNDARIES

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. | <u>James Thompson</u> , Chairperson | Subdistrict 6 |
| b. | <u>Rick Kolowski</u> , Vice-Chairperson | Subdistrict 9 |
| a. | Rich Jansen , Chairperson | Subdistrict 10 |
| b. | James Thompson , Vice-Chairperson | Subdistrict 6 |
| 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. | <u>Richard Jansen</u> Rich Kolowski | Subdistrict <u>10</u> 9 |
| i. | Dorothy Lanphier | Subdistrict 7 |
| j. | <u>Richard Patterson</u> Joseph Neary | Subdistrict 3 |
| k. | Jon Schwope | Subdistrict 11 |

Figure 2

Papio-Missouri River Natural Resources District Base Map

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

- State boundary
- County boundary
- Papio-Missouri NRD
- Township boundary
- Municipal boundary
- Major creek or river
- Major road

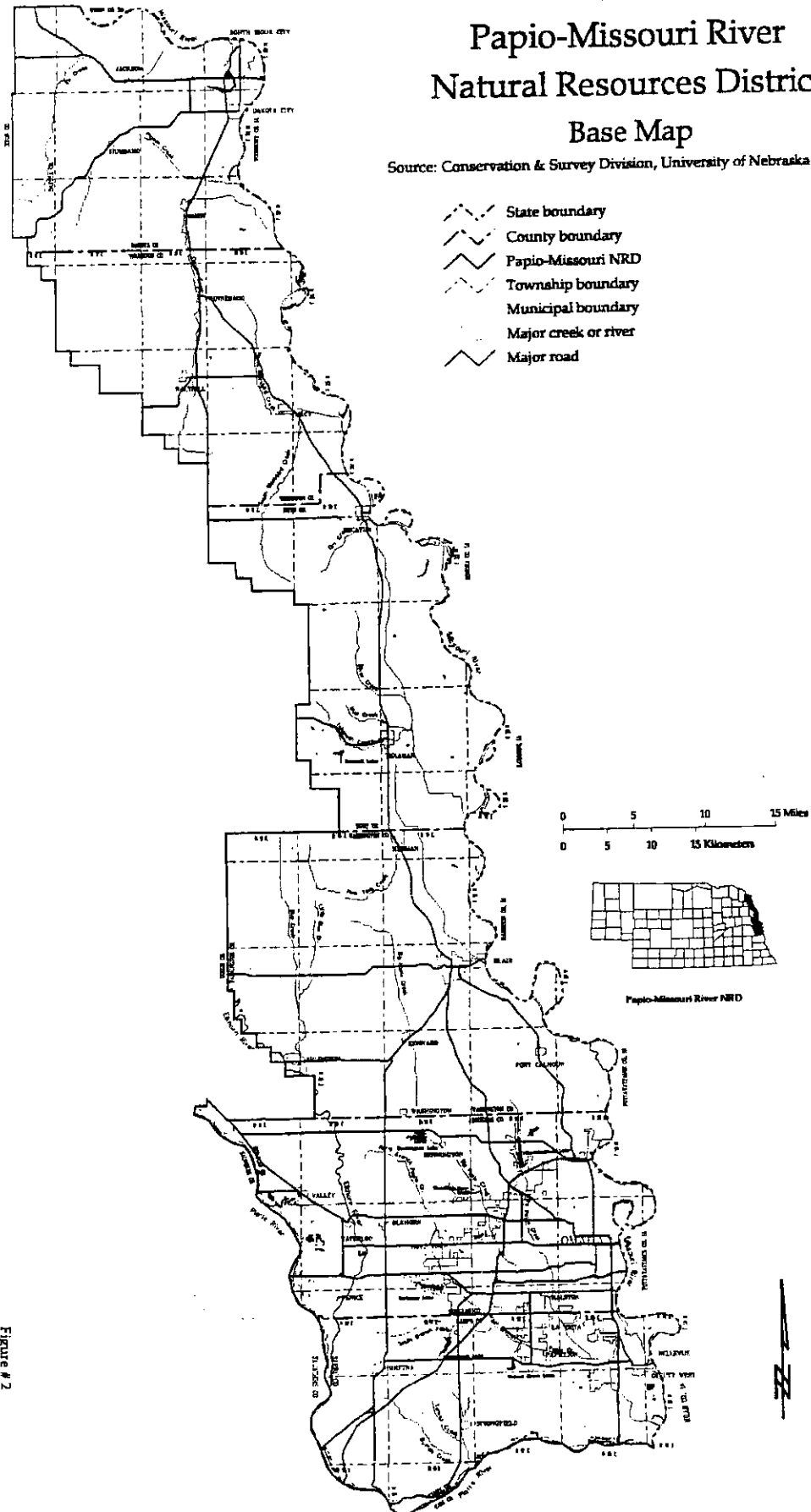


Figure # 2
September, 1999
PAPIO-MISSOURI NRD

Figure 3a – Papio-Missouri River Natural Resource District Election Subdistricts

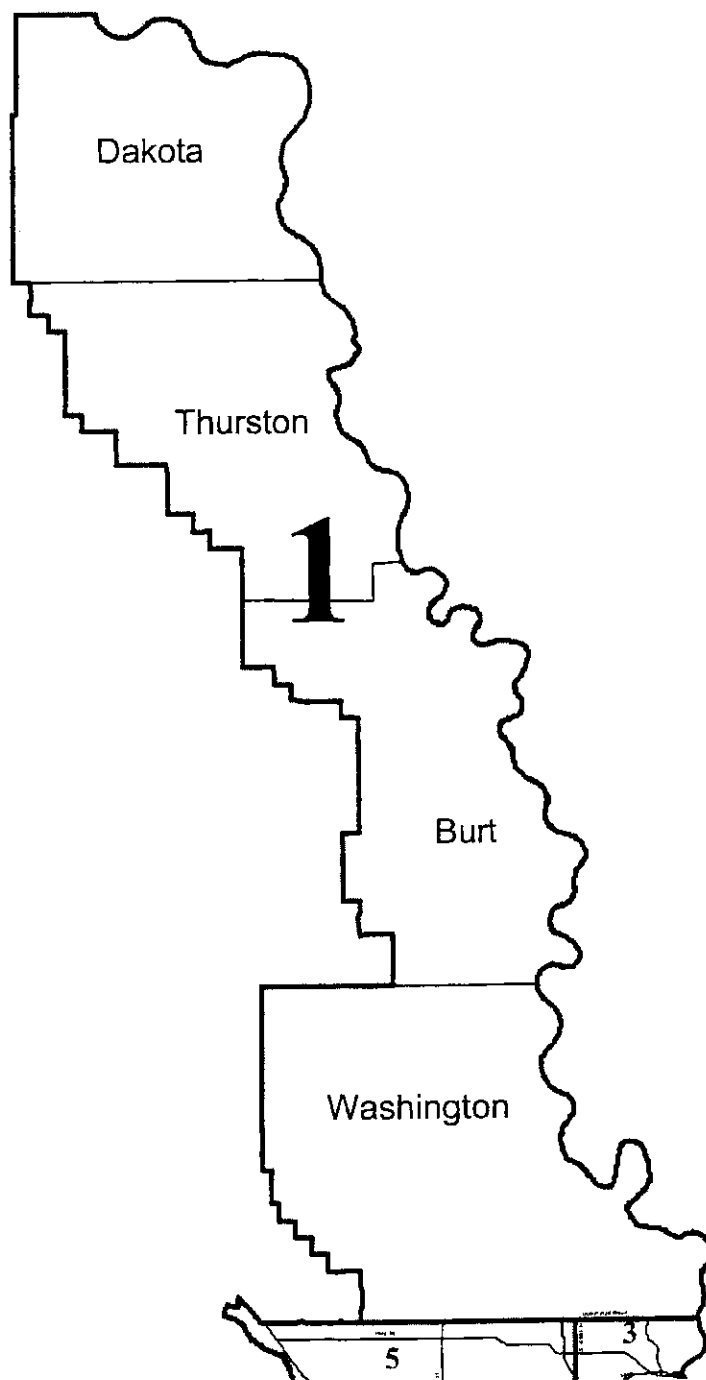
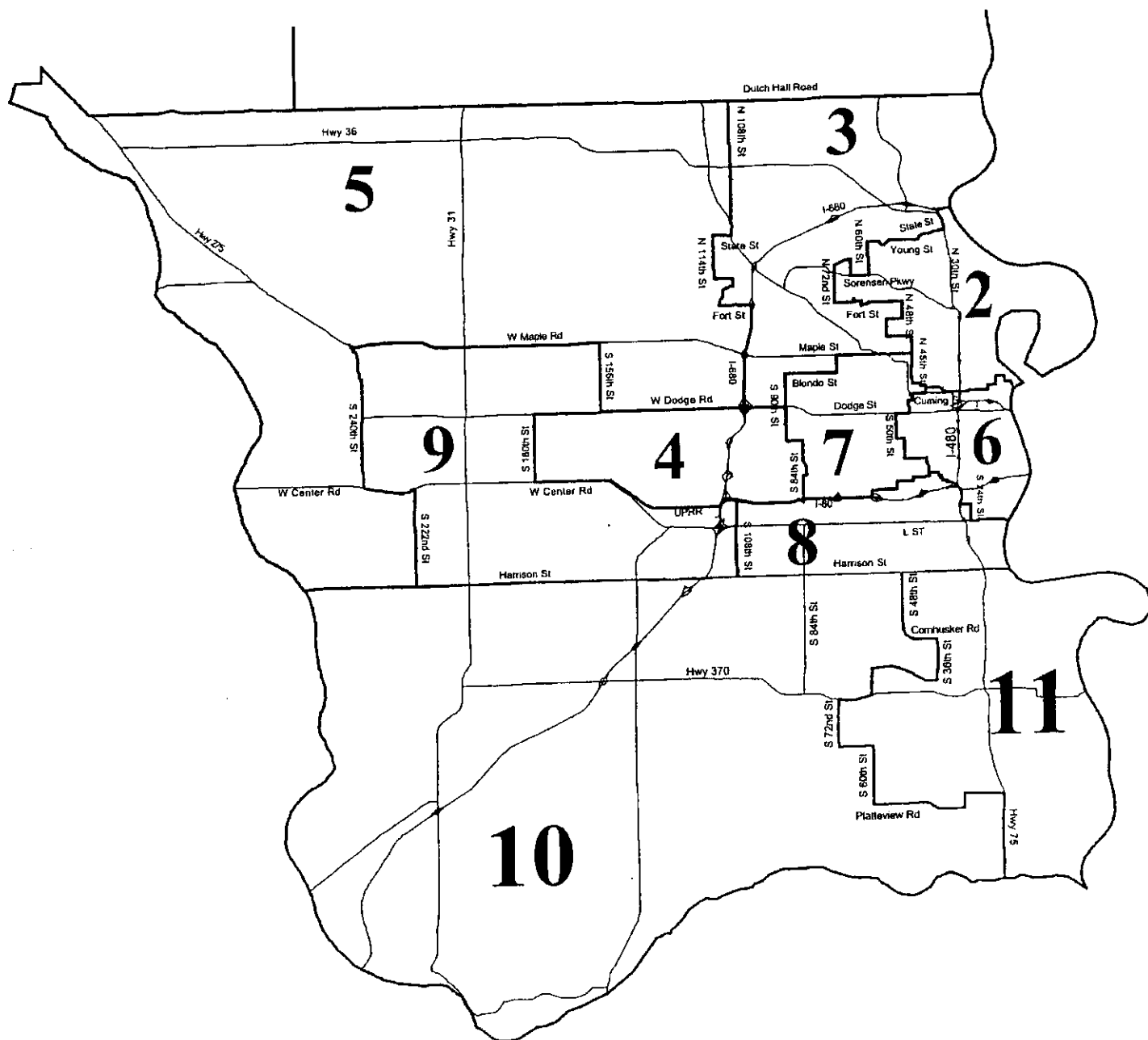


Figure 3b – Papio-Missouri River Natural Resource District Election Subdistricts



2. District Staff

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

Administrative Services:

| | | |
|-----------------------------|----------------------------|---|
| John Winkler | Steve Oltmans | General Manager |
| Patricia Teer | | Administrative Coordinator |
| Penny Burch | | District Office Secretary |
| Jean Tait | | Purchasing Agent/ LAN Administrator |
| Sonya Jungjohann | Bernadet Taylor | Receptionist/Secretary |
| Jack Lawless | | Accountant |
| Jolene Kohout | | Accounting Assistant |
| Trent Heiser | | Information Technology <u>Coordinator</u> Specialist |

Program and Project Services:

| | | |
|--|----------------------------------|---|
| Marlin Petermann | Acting Assistant | General Manager |
| Jim Becic | | Environmental Coordinator |
| Gerry Bowen | | Natural Resources Planner |
| Martin Cleveland | | Construction Engineer |
| Mike McNaney | Surveying Coordinator | Engineering Aide/Party Chief |
| Adam Weimer | | Engineering Aide/Surveyor |
| Marty Nissen | | Engineering Aide/Drafter |
| Jerry Herbster | | Park Superintendent |
| Randy Lee | | Assistant Park Superintendent |
| Tom Pleiss | | Lead Groundskeeper (Chalco Hills) |
| Ryan Trapp | | Lead Groundskeeper (Walnut Creek) |
| Brad Mohrmann | | Groundskeeper |
| Ron Gouker | | Custodian |
| Paul Woodward | | Water Resources Engineer |
| Ralph Puls | | Land and Water Programs Coordinator |
| Terry Schumacher | | Field Representative (Blair) |
| Dennis Piper | | Field Representative (Walthill) |
| John Zaugg | | Field Representative (Omaha) |
| (vacant) Red Kinning | | Conservation Technician (Walthill) |
| Linda Ellett | | Administrative Secretary (Omaha) |
| Darlene Hensley | | Field Office Secretary (Blair) |
| Evelyn Maslonka | | Field Office Secretary (Lyons) |
| Teresa Murphy | | Field Office Secretary (Walthill) |
| Kelly Fravel | | Field Office Secretary (South Sioux City) |
| Richard Sklenar | | Special Projects Coordinator |
| Marty Thieman | | Water System Superintendent (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 Operator (Pender) |
| Ronnie Lehman | Operation and Maintenance Superintendent |
| William Warren | Assistant Operation and Maintenance Superintendent |
| Keith Butcher | Heavy Equipment Operator |
| Jason Schnell | Medium Equipment Operator |
| Terry Keller | Medium Equipment Operator |
| Keith Lienemann | Heavy Equipment Operator |

Information and Education Services:

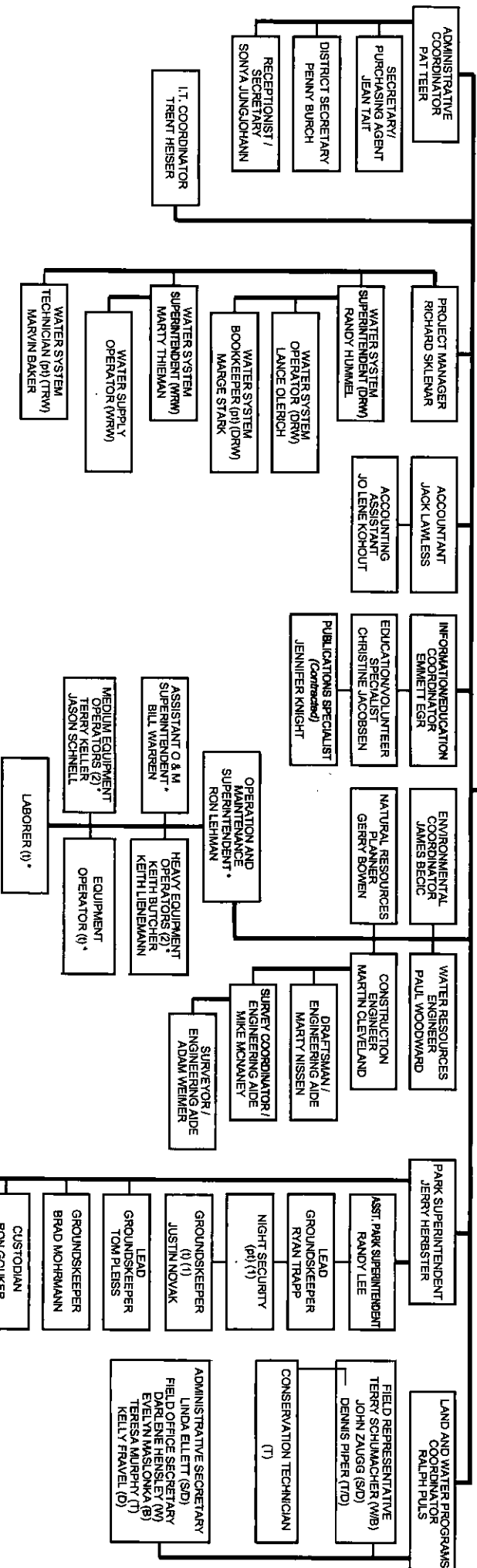
| | |
|------------------|-----------------------------------|
| Emmett Egr | Information/Education Coordinator |
| Christy Jacobsen | Education/Volunteer Specialist |

PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT BOARD OF DIRECTORS

LEGISLATIVE REPRESENTATIVE
RICH LOMBARDI

GENERAL MANAGER
JOHN WINKLER

LEGAL COUNSEL
PAUL PETERS, ESQ.
TAYLOR KUYER, PETERS, & DREMS



pl Part Time
() Temporary
* Number of Employees in this Position
(S/D) Natural Resources Conservation Service - Sully/Douglas Co. Office (Omaha)
(W) Natural Resources Conservation Service - Washington Co. Office (Boar)
(B) Natural Resources Conservation Service - Butte Co. Office (Lyons)
(D) Natural Resources Conservation Service - Thurston Co. Office (Methuen)
(DRW) Natural Resources Conservation Service - Dakota Co. (South Sioux City)
(TRW) Dakota County Rural Water (Dakota City)
(WRW) Thurston County Rural Water (Pender)
(WRW) Washington County Rural Water (Boar)

NOTE: Organizational Chart Implemented by
the General Manager on November 1, 1986

Updated: OCTOBER, 2006



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NATURAL
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DISTRICT
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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 ~~2007~~2006, 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 next 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. In 1991, the District and Sarpy County funded a project to construct channel improvements and levees on the West Branch between 66th and 75th Streets.

Construction was initiated on the segment between 48th and 66th Streets in 1995, and completed in 1999. In 1996, West Branch channel improvements were completed through the City of Papillion between 72nd and 90th Streets.

In 1998, preliminary survey and design, and land rights acquisition was completed on the segment between 30th and 48th Streets. Construction of the segment between 30th and 48th Streets was completed in 2001. Operation and maintenance of this project will continue into the future.

| Within the next ~~two~~^{four} years, additional segments of the creek will be improved upstream of Papillion between 86th Street and Giles Road.

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 Pick-Sloan Plan (Flood Control Act of 1944). 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 approximately 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 Pick-Sloan Flood Control Act of 1944, 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. The Lower Platte North NRD and the District agreed to a boundary change to provide that the entire area protected by Union Dike would be wholly within the District's jurisdiction.

In 1991, construction was completed on a \$1.9 million dike 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.

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~~Seven 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 13, Site 17 (Candlewood Lake), Site 18 (Zorinsky Lake), Site 20 (Wehrspann Lake), Site 21 (Walnut Creek Lake), and Site 6 (Newport Landing). 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, including Dam Site 21 (Walnut Creek), Site 13, 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 by the NRD. 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), 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 Sites 20 (see Chalco Hills Recreation Area) and 21 (see Walnut Creek Recreation Area).

An automated flood warning system was also installed throughout the Papillion Creek basin as part of the channel improvement from L to Center Street. This system includes nineteen rain, 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 dam site 13 and reservoir. In this agreement, the District would pay for the construction of the dam at about \$2.4 million and needed right-of-way (\$3.5 million) in return for a contribution from the developer of \$1.4 million. In addition, the District agreed to acquire property from Lyman Richey Corporation needed for the lake and future regional park in FY 05 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.

On a bit smaller scale, the NRD also 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 will provide 100% funding for this structure at an estimated design and construction cost of \$1.2 million, all of which is anticipated to be reimbursed by NRCS. The downstream structure known as Shadow Lake will provide flood storage from 2.3 square miles of drainage and the NRD will contribute 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 15A and 19 have also been previously discussed as upcoming potential sites. These sites have no specific priority except that they will be considered as opportunities for implementation become available. Dam Sites 10, 12, and 9 in Douglas County are not currently in the anticipated development zone and may not be considered for another couple years.

~~In addition to developing these sites as public-private partnerships, it is also anticipated 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. The development of these sites will likely require more funds for preliminary planning and design. To this end, the District will expend approximately \$600,000 in 2006-07 FY-06 to address environmental, transportation, right-of-way, and funding issues associated with Dam Sites 1 and 3C. 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.~~

8. Little Papillion Creek Channel Project

The Little Papillion Creek Channel Project was constructed by the Corps 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 initial project will be an update of the flood insurance study for the West Branch Papillion Creek Watershed.

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.

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 FY 2004, the District cooperated with the City of Tekamah to update flood hazard information for their community.

In 2005, the District plans to cooperate 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.

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. Right-of-way acquisition was initiated in 2003. It is anticipated that major renovation and improvement of the dike will begin in ~~2007~~2006. 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 FY 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~~is planned for construction~~ 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. 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 would control approximately 500 acres on a tributary to the North Branch 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.

15. 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 assesses 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 basin-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 a new 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 2006.

16. 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.

17. Urban Drainageway Program

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

In 2006, cost share assistance was provided for in Omaha, LaVista, Elkhorn, and Papillion. In FY 2007, funds have been budgeted for projects in Macy, LaVista, and Papillion.

~~In 2005, funds were used for projects in Omaha, Elkhorn and LaVista. In FY 2006, funds have been budgeted for projects in Omaha, LaVista, Papillion, and Macy.~~

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

18. 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 extended into Douglas County. The District is cooperating by collecting operation and maintenance funds from benefited landowners in the District. Operation and maintenance will be provided by the LPNNRD.

19. 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.

In 1995, the Corps of Engineers installed an automated flood warning system in the Papillion Creek Watershed in conjunction with the Big Papio Channel Project. The District is responsible for ongoing operation and maintenance of the 22 gauging stations (rainfall and/or stream) in the system. 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, District staff and other emergency management professionals make visual observations of these gauges to document stream stages and assist 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. During periods of intense rainfall, the National Weather Service can contact cooperators and receive rainfall information. 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

20. 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, ~~nineteen~~^{twelve} 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. Three sites were completed in 2005, and plans for a larger multi-purpose reservoir were initiated.

Additional sites, as identified in the work plan will be constructed in the future.

21. 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.

22. 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.

23. 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 erosion and flooding problems. In FY 2007, funds have been budgeted for 2006, projects are planned with the Cities of Papillion and Bellevue.

24. 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 will be completed in 2007, and construction is scheduled to begin 2007 and be completed in 2008 planned for FY 2006.

- 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 built. The District operates and maintains the project. Turtle Creek #2 ~~was~~ will be evaluated by NRCS in FY 2006

for possible rehabilitation. The design of the improvements is scheduled for completion in 2007.

25. 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 NNRC through the Resources Development Fund (RDF). Maintenance of these structures will be performed as necessary.

26. ~~County Road Structure Program~~

~~This program was developed to address grade stabilization, flood control, and sedimentation problems in channels as they cross county roads. Funds are budgeted to cost share with counties to build conservation road structures.~~

27. 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.

2728. 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 NNRC for their consideration. RDF funding levels forced limiting the project to a seven-mile stretch of the Elkhorn River from Highway 36 downstream to King Lake in western Douglas County.

NNRC 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.

2829. 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.

30. 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.

3031. 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 2006.

WATER QUALITY AND QUANTITY

3132. 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 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. 100 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 four 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 2007, the District will cooperate a 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. Cooperation 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.

3233. 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.

In ~~2006~~2005, permits for ~~3236~~ chemigation systems were issued.

3334. 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.

In ~~2006, 44~~2005, ~~44~~ wells were abandoned, nearly half were dug wells. To date, over ~~740~~700 wells have been properly abandoned under this program.

3435. 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 will function as a sediment and nutrient trap 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. This project will complete the District's structural implementation in the watershed. 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 FY-2003. In addition, the District prepared a hydraulic analysis for another regional sediment basin in the watershed. ~~In FY 2004, another regional basin will be evaluated.~~ 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 for 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. In FY 2006, the District will cooperate with a private developer to rehabilitate a sediment basin in the Savannah Shores development.

In ~~FY 2007~~2005, the District will be cooperating with ~~assisted~~ the City of Omaha in ~~in~~ with developing a ~~watershed~~ management plan for the CarterCunningham Lake watershed.

3536. 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 and continuing through 2000, 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.

In ~~FY 2006~~, the Lower Platte ~~North NRD~~, Lower Platte South NRD, and the District funder~~will~~ fund a project to remove pilings from an abandoned railroad bridge near Highway 50. In FY

2007, the District will be cooperating with the Lower Platte North NRD, and the Nebraska National Guard in removing the pilings from an abandoned highway bridge near Camp Ashland.

OUTDOOR RECREATION

3637. 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. Recent additions to the recreation area include a handicapped accessible fishing pier, a linear arboretum, reconstruction of the trails system, and the addition of a nature trail adjacent to the wetland south of Highway 370 in the wildlife area.

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

3738. Walnut Creek Recreation Area

Papio Site 21 was originally proposed by the Corps under the Papillion Creek and Tributaries Project. It was to be built on Walnut Creek upstream of Highway 370 southwest of Papillion. The renewed interest in this structure resulted from the District's desire to provide additional flood control for the City of Papillion, additional water-based recreation for the entire Omaha metro area, and a potential cost savings to the Department of Roads in rebuilding Highway 370.

The District received approval from the Natural Resources Commission for 75% cost sharing on the \$6.3 million flood control structure and recreation area. In addition, a federal aid grant was received from the Game and Parks Commission for the development of a fishing pier, boat ramp, parking lot, and shoreline improvements.

Construction of the dam was completed in 1996 and is being maintained by the District. Recreational improvements were completed in 1999 and the recreation area opened. Facilities include a campground, fishing pier, picnic shelters, and a hiking/biking trail. An equestrian trail was added in 2000. In 2002, trail connections were completed under Highway 370 to the City of Papillion, and to the new Papillion-LaVista South High School campus.

The Walnut Creek Recreation Area, will initially be maintained by the District, but will be transferred to the City of Papillion in 2007.

3839. 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.

3940. 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.

4041. Prairie View Recreation Area

The District developed an 80-acre site upstream of Dam Site 6 surrounding a water quality basin. The first phase of developing recreation facilities was completed in 2000. Phase 2 development was completed in 2002. The water quality basin was stocked with fish in 2000. This site opened in 2002.

41. Pigeon - Jones Recreational Site 15

In 2006, the District will be applying to 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 2010.

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. The first site is located will be constructed adjacent to Highway 64 (Maple Street), and was completed in 2006, in cooperation with the Village of Waterloo. It is anticipated that the next site will be located at Dodge Street and will be constructed in 2007, with construction anticipated to begin in late 2005. Additional feasible sites will be constructed over the next several years.

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

It is anticipated that land acquisition will be completed, and the District completed a master recreation plan for this site that will be implemented as funds are available.

Land acquisition was completed, construction bids received, in FY 2006 for the 750-acre Lower Decatur Bend restoration project. This site is approximately 750 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. 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 which is scheduled for 2008.

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 FY 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 and is scheduled for construction in 2004.

In 2005, the District ~~designed~~~~anticipates designing~~ 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 One~~The Washington County road and trail project was completed in 2006, with Phase Two scheduled for completion in 2007.~~

Another significant component is the construction of a signature, pedestrian bridge crossing the Missouri River into Council Bluffs, Iowa. The bridge will be a two-pier, cable stay bridge with a ~~15~~twenty-foot deck. It will be the longest pedestrian-only bridge in the country. In 2006, the design~~Design of the bridge was completed, is anticipated to be complete in late 2006, and bids received, and construction begun.~~accepted in April, 2007. It is anticipated that the construction of the bridge will occur over the following two years.

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."

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~~will be completed in~~by the end of FY 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 regraded 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 2006 and 2007, 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.

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 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 1990-96, the District cost shared with the City of Omaha in the construction of Phases 1-4 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 DOR through the ISTEA (Intermodal Surface Transportation Efficiency Act), which pays up to 80% of the costs of trail construction. Phase 5 of the Keystone was completed in 1998.

In 1991, Phase 1 of the Bellevue Loop Trail was completed between Haworth Park in Bellevue and Harlan Lewis Road. In 1992, Phase 2 of the trail was completed from Harlan Lewis Road to the Kennedy Freeway, making the total length of the trail approximately nine miles. In 1999, Phase 3, which connected the Keystone and Bellevue Loop Trails was constructed, completing the longest (27 miles) trail in the metro area.

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 of the portions of 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 2006, construction is anticipated on the trail segments between Springfield and Highway 370, and between Highway 50 and the Lied Bridge in Sarpy County.

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. Construction of the trails is anticipated to occur over the next six years.

The District plans to construct an equestrian trail adjacent to the Mopac Trail between Springfield and the Platte River in 2006.

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 in 2009.

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 costs of trails construction is equally split between the community and the District.

In FY 20072006, trails in the Cities of ~~Bennington~~, Arlington, Dakota City, Springfield, Omaha, Blair, South Sioux City, Ralston, Fort Calhoun, and Winnebago 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 FY 20062005, projects in ~~Bellevue, Bennington, Arlington, Gretna, Blair, Omaha, and South Sioux City, Papillion, and Elkhorn~~ were completed.

In 2005-2008, the District will also be cost-sharing with the City of Omaha with its Neighborhood Parks Renovation Program.

In 2007, the District has budgeted funds to complete projects in Omaha, Bellevue, and Dakota 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. Mentored Youth Hunting

In 2004, the District entered into an agreement with the Nebraska Game and Parks Commission to allow mentored youth hunting on the Glasshoff Tract on Vencil's Island. The District acquired the property for conservation purposes under the Western Sarpy/Clear Creek Flood Reduction Project (See Item #12).

54. 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.

55. Urban Celebrate Trees Branching Out 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 were planted under this program. It provides funds for tree planting projects in the metropolitan Omaha area.

In 1998 — 2000, nearly 500,000 trees were planted under this program with the help of a \$1 million grant from the World Herald Foundation.

WATER SUPPLY

56. Washington County Rural Water Supply Project #1

| The District operates ~~this~~ the system to provide a dependable supply of quality water to ~~450~~440 rural households and the City of Fort Calhoun. Treated water is purchased from the Metropolitan Utilities District in Omaha.

57. Washington County Rural Water Supply Project #2

| ~~Construction of this new water distribution system~~ In 2002, the District was petitioned by landowners in southeast Washington County to investigate alternative water supplies for the area. A subsequent feasibility study indicated that a portion of the area was economically feasible. ~~Construction of this new water distribution system will be completed in late 2005. Treated water is~~will be purchased from the City of Blair and re-sold to approximately 265 rural households and properties in southeast Washington County.

58. 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.

59. 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

60. 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~~ ~~is now underway~~ to establish a household hazardous waste regional collection facility to serve residents of Douglas and Sarpy Counties. ~~Construction of this facility was initiated in 2003, with completion scheduled for 2004.~~

PUBLIC INFORMATION

61. Information and Education Programs

In addition to the programs and projects described on the previous pages, the District also conducts a number of support 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 support activities include:

- a. Program Brochures - Informative brochures on Conservation Education, Walnut Creek Lake and Recreation Area, Back to the River, Conservation Cost-Sharing Programs, Chalco Hills, NRD Overview, Papio Trails, Wehrspann Lake Fishing, River Access, the Chalco Hills Nature Trail Guide, and the Chalco Hill Arboretum Guide have been published. These brochures will be updated and distributed as necessary.
- b. Newsletters - Publication of the SPECTRUM newsletter continues to be one of the District's main lines of communication. Over 9,000~~8,500~~ copies are mailed to our partners.

The District also publishes the CONSERVNEWS as needed in cooperation with the NRCS. Approximately 6,000 households receive the newsletter which highlights programs available for owners and operators of farmland.

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 on the development of

outdoor education curricula and field trips for school-age children at the Chalco Hills Recreation Area. Approximately 4,000 youth 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. Thirty-five to forty 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)

FY 20062005 Highlights:

- An annual report highlighting District activities was published in a Sunday edition of the Omaha World-Herald.
- The District's traveling display was set up and staffed at county fairs, Triumph of Agriculture, volunteer and educational conferences, and numerous outdoor recreation shows.
- 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.

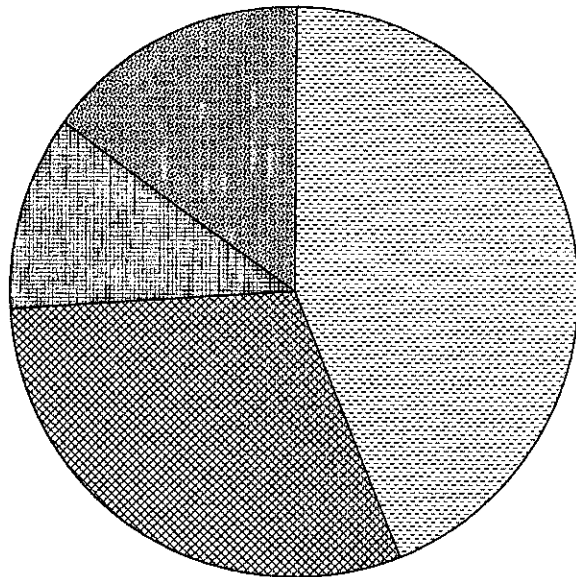
Activities Planned for Fiscal Year 2007~~2006~~: FY ~~2007~~2005 will see the continuation of all of the activities mentioned above. New activities for FY ~~2007~~2005 include ~~expansion of the volunteer program,~~ updating the Visitor Center exhibits, and the enhancement of the District's Internet Web Site (www.papionrd.org)

Activities Planned for Fiscal Year 2008~~2007~~ 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 and the expanding programs at Chalco Hills through the use of volunteer naturalists.

IV. ASSESSMENT OF CURRENT NEEDS

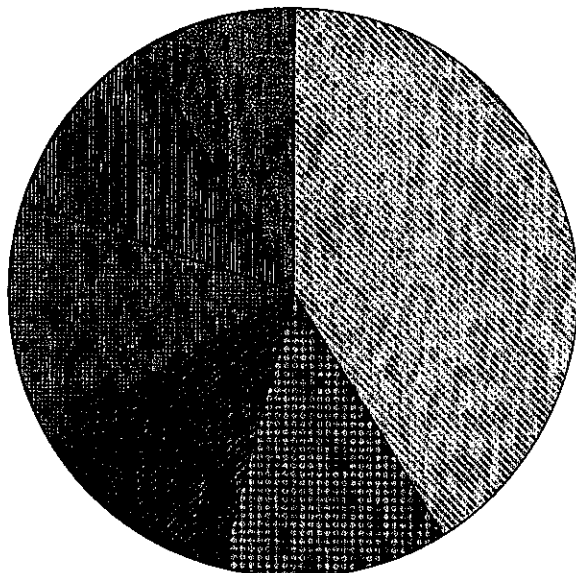
- | To implement the FY ~~2007~~2006 objectives explained on the previous pages, the District has budgeted to provide the necessary financial and personnel resources. Tables 1 through 3 have been prepared to present this information in a simple manner.
- | Land rights needs for FY ~~2007~~2006 are presented 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 ~~2007~~2006 based upon previous records and are 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 ~~2007~~2006 Budget. Projected revenues are shown in Table 7.
- | The pie charts on the next page reflect a breakdown of the FY ~~2007~~2006 budgeted expenditures according to resources need categories, and FY ~~2007~~2006 budgeted revenues according to source.

FY 2006 Revenues



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

FY 2007 Expenditures



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

Table 1: FY ~~2007~~2006 Land Rights Needs.

| Project | Type | Estimated Cost |
|------------------------------------|--------------------|------------------------------|
| 1. Papio Trails | Fee Title/Easement | \$25400,000 |
| 2. West Branch Channel Project | Fee Title | \$20460,000 |
| 3. Papio Reservoir Sites | Fee Title | \$3,500 2,400,000 |
| 4. Missouri River Corridor Project | Fee Title | \$50,000 |
| 5. Channel Maintenance Program | Easement | \$360,000 |
| 6. Floodway Purchase Program | Fee Title | \$700 666,000 |
| 7. Western Sarpy Dike Project | Fee Title/Easement | \$700 1,350,000 |
| 8. Wetlands Mitigation Bank | Fee Title | \$200 90,000 |
| 9. Silver Creek Watershed | Easement | Nominal |
| 10. Pigeon Jones Creek Watershed | Easement | Nominal |
| 11. Nebraska WILD Program | As Contracted | \$14,000 \$7,500 |

Table 2. Fiscal Year 2007 - Personnel Needs (work months)

| | Program/Project | FY 2007 Time Allocation |
|-----|--|------------------------------------|
| 1. | Channel & Levee Maintenance Program | 10.0 |
| 2. | West Branch Channel Project | 30.0 |
| 3. | R-613 Levee | 6.0 |
| 4. | R-616 Levee | 1.5 |
| 5. | Union/No Name Dike | 6.0 |
| 6. | Big Papio Channel Project | 0.5 |
| 7. | Papio Reservoirs | 10.0 |
| 8. | Little Papillion Channel Project | 5.0 |
| 9. | Floodplain Management Program | 6.0 |
| 10. | Floodway Purchase Program | 1.0 |
| 11. | Flood Mitigation Planning Program | 0.5 |
| 12. | Western Sarpy Dike Project | 6.0 |
| | a. Improvement Project Area | 0.2 |
| 13. | Pigeon/Elk Creek Drainage | 2.0 |
| | a. Improvement Project Area | 0.1 |
| 14. | Small Flood Control Structure Program | 0.5 |
| 15. | Urban Stormwater Program | 5.0 |
| 16. | Offutt Drain | 0.5 |
| 17. | Urban Drainageway Program | 0.5 |
| 18. | Elkhorn River Breakout IPA | 0.1 |
| 19. | Emergency Flood Operations | 6.0 |
| 20. | Conservation Assistance Program | 19.0 |
| 21. | Buffer Strip Program | 0.5 |
| 22. | Nebraska Soil & Water Conservation Prog. | 0.5 |
| 23. | NRCS Assistance | 55.0 |
| 24. | Urban Conservation Program | 3.0 |
| 25. | a. Papillion Creek PL 566 Watershed | 3.0 |
| | b. Tekamah-Mud Creek PL 566 Watershed | 3.0 |
| | c. Turtle Creek PL 566 Watershed | 0.5 |
| 26. | Buffalo Creek Watershed | 0.5 |
| 27. | Elkhorn River | 0.1 |
| 28. | Elkhorn River IPA | 1.0 |
| 29. | Native Grass Program | 2.3 |
| 30. | Erosion & Sediment Control Program | 0.5 |
| 31. | Streambed Stabilization Program | 0.1 |
| 32. | Groundwater Management Program | 6.0 |
| 33. | a. Water Quality Grants | 0.5 |
| | b. Eastern NE. Water Res. Assessment | 2.0 |

Table 2. Fiscal Year 2007 - Personnel Needs (work months)

| | Program/Project | FY 2007 Time Allocation |
|-----|---|------------------------------------|
| 34. | Chemigation Certification Program | 0.5 |
| 35. | Well Abandonment Program | 1.5 |
| 36. | Clean Lakes Projects | 1.5 |
| 37. | Lower Platte River Corridor Alliance | 3.0 |
| 38. | Chalco Hills Recreation Area | 60.0 |
| 39. | Walnut Creek Lake & Recreation Area | 40.0 |
| 40. | Elkhorn Crossing Recreation Area | 2.0 |
| 41. | Platte River Landing Recreation Area | 1.0 |
| 42. | Prairie View Recreation Area | 4.0 |
| 43. | Elkhorn River Canoe Access | 1.0 |
| 44. | Pigeon-Jones Recreation Site 15 Project | 2.0 |
| 45. | Missouri River Corridor Project | 3.0 |
| 46. | Back to the River | 6.0 |
| 47. | Rumsey Station Wetland | 0.5 |
| 48. | Heron Haven Wetland | 0.5 |
| 49. | Wetlands Mitigation Bank | 1.0 |
| 50. | Conservation Easement Program | 0.1 |
| 51. | Papio Trails Project | 6.0 |
| 52. | Trails Assistance Program | 0.2 |
| 53. | Recreation Area Development Program | 0.4 |
| 54. | Nebraska WILD Program | 1.0 |
| 55. | Mentored Youth Hunting | 0.2 |
| 56. | Tree Planting Program | 10.0 |
| 57. | Washington County Rural Water #1 | 12.0 |
| 58. | Washington County Rural Water #2 | 7.0 |
| 59. | Dakota County Rural Water | 30.0 |
| 60. | Thurston County Rural Water | 6.0 |
| 61. | Solid Waste/Recycling Program | 1.0 |
| 62. | Information/Education Programs | 27.0 |
| 63. | General Administration | 160.0 |
| | Total | 583.3 |

Table 3. Fiscal Year 2007 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 | \$62.1 | | \$89.0 | \$360.0 | \$258.0 | \$769.1 |
| 2. | West Branch Channel Project | \$186.2 | | \$205.0 | \$20.0 | \$1,392.0 | \$1,803.2 |
| 3. | R-613 Levee | \$37.2 | \$1.0 | | | \$25.0 | \$63.2 |
| 4. | R-616 Levee | \$9.3 | | | | | \$9.3 |
| 5. | Union/No Name Dike | \$37.2 | | | | | \$37.2 |
| 6. | Big Papio Channel Project | \$3.1 | | | | | \$3.1 |
| 7. | Papio Reservoirs | \$62.1 | | \$1,350.0 | \$3,500.0 | \$3,480.0 | \$8,392.1 |
| 8. | Little Papillion Channel Project | \$31.0 | | | | \$35.0 | \$66.0 |
| 9. | Floodplain Management Program | \$37.2 | | | | | \$37.2 |
| 10. | Floodway Purchase Program | \$6.2 | | \$452.0 | \$700.0 | \$50.0 | \$1,208.2 |
| 11. | Flood Mitigation Planning Program | \$3.1 | | \$50.0 | | | \$53.1 |
| 12. | Western Sarpy Dike Project | \$37.2 | | \$110.0 | \$700.0 | \$300.0 | \$1,147.2 |
| | a. Improvement Project Area | \$1.2 | \$149.5 | | | | \$150.7 |
| 13. | Pigeon/Elk Creek Drainage | \$12.4 | | | | \$35.0 | \$47.4 |
| | a. Improvement Project Area | \$0.6 | | | | \$127.5 | \$128.1 |
| 14. | Small Flood Control Structure Program | \$3.1 | | \$22.0 | | | \$25.1 |
| 15. | Urban Stormwater Program | \$31.0 | | \$520.8 | | | \$551.8 |
| 16. | Offutt Drain | \$3.1 | | | | | \$3.1 |
| 17. | Urban Drainageway Program | \$3.1 | | | | \$605.9 | \$609.0 |
| 18. | Elkhorn River Breakout IPA | \$0.6 | \$5.6 | | | | \$6.2 |
| 19. | Emergency Flood Operations | \$37.2 | | \$173.5 | | | \$210.7 |
| 20. | Conservation Assistance Program | \$117.9 | | | | \$1,600.0 | \$1,717.9 |
| 21. | Buffer Strip Program | \$3.1 | | | | \$20.0 | \$23.1 |
| 22. | Nebraska Soil & Water Conservation Prog. | \$3.1 | | | | | \$3.1 |
| 23. | NRCS Assistance | \$341.3 | | | | | \$341.3 |
| 24. | Urban Conservation Program | \$18.6 | | | | \$46.3 | \$64.9 |

Table 3. Fiscal Year 2007 Projected Expenditures by Program or Project (x \$1,000).

| | Program/Project | Personnel Costs | Operating Costs | Professional Services | Land Rights | Construction | Totals |
|-----|---|--------------------|--------------------|--------------------------|----------------|--------------|-----------|
| 25. | a. Papillion Creek PL 566 Watershed | \$18.6 | \$17.5 | | | \$945.0 | \$981.1 |
| | b. Tekamah-Mud Creek PL 566 Watershed | \$18.6 | \$5.0 | | | | \$23.6 |
| | c. Turtle Creek PL 566 Watershed | \$3.1 | | | | | \$3.1 |
| 26. | Buffalo Creek Watershed | \$3.1 | | | | | \$3.1 |
| 27. | Elkhorn River | \$0.6 | | | | | \$0.6 |
| 28. | Elkhorn River IPA | \$6.2 | \$87.7 | | | | \$93.9 |
| 29. | Native Grass Program | \$14.3 | | | | | \$14.3 |
| 30. | Erosion & Sediment Control Program | \$3.1 | | | | | \$3.1 |
| 31. | Streambed Stabilization Program | \$0.6 | | | | | \$0.6 |
| 32. | Groundwater Management Program | \$37.2 | | \$110.2 | | | \$147.4 |
| 33. | a. Water Quality Grants | \$3.1 | | | | \$425.0 | \$428.1 |
| | b. Eastern NE. Water Res. Assessment | \$12.4 | | \$15.0 | | | \$27.4 |
| | Chemigation Certification Program | \$3.1 | \$0.2 | | | | \$3.3 |
| 34. | Well Abandonment Program | \$9.3 | | | | \$35.0 | \$44.3 |
| 35. | Clean Lakes Projects | \$9.3 | | | | \$100.0 | \$109.3 |
| 36. | Lower Platte River Corridor Alliance | \$18.6 | | \$102.1 | | | \$120.7 |
| 37. | Chalco Hills Recreation Area | \$372.4 | \$152.5 | \$5.0 | | | \$529.9 |
| 38. | Walnut Creek Lake & Recreation Area | \$248.2 | \$89.5 | | | | \$337.7 |
| 39. | Elkhorn Crossing Recreation Area | \$12.4 | \$10.0 | | | | \$22.4 |
| 40. | Platte River Landing Recreation Area | \$6.2 | \$12.5 | | | | \$18.7 |
| 41. | Prairie View Recreation Area | \$24.8 | \$12.5 | | | | \$37.3 |
| 42. | Elkhorn River Canoe Access | \$6.2 | | | | \$200.0 | \$206.2 |
| 43. | Pigeon-Jones Recreation Site 15 Project | \$12.4 | | \$460.0 | \$90.5 | | \$562.9 |
| 44. | Missouri River Corridor Project | \$18.6 | | \$225.0 | \$115.0 | \$4,360.5 | \$4,719.1 |
| 45. | Back to the River | \$37.2 | | | | | \$37.2 |
| 46. | Rumsey Station Wetland | \$3.1 | | \$0.3 | | \$1.5 | \$4.9 |

Table 3. Fiscal Year 2007 Projected Expenditures by Program or Project (x \$1,000).

| | Program/Project | Personnel Costs | Operating Costs | Professional Services | Land Rights | Construction | Totals |
|-----|-------------------------------------|--------------------|--------------------|--------------------------|----------------|--------------|------------|
| 47. | Heron Haven Wetland | \$3.1 | | \$0.6 | | \$7.5 | \$11.2 |
| 48. | Wetlands Mitigation Bank | \$6.2 | | \$50.0 | \$200.0 | \$55.0 | \$311.2 |
| 49. | Conservation Easement Program | \$0.6 | | | | | \$0.6 |
| 50. | Papio Trails Project | \$37.2 | \$60.0 | \$425.0 | \$25.0 | \$1,970.9 | \$2,518.1 |
| 51. | Trails Assistance Program | \$1.2 | | | | \$352.9 | \$354.1 |
| 52. | Recreation Area Development Program | \$2.5 | | | | \$497.4 | \$499.9 |
| 53. | Nebraska WILD Program | \$6.2 | | | \$14.0 | | \$20.2 |
| 54. | Mentored Youth Hunting | \$1.2 | | | | | \$1.2 |
| 55. | Tree Planting Program | \$62.1 | \$33.0 | | | | \$95.1 |
| 56. | Washington County Rural Water #1 | \$74.5 | \$963.5 | | | | \$1,038.0 |
| 57. | Washington County Rural Water #2 | \$43.4 | \$1,163.9 | | | | \$1,207.3 |
| 58. | Dakota County Rural Water | \$186.2 | \$916.4 | | | | \$1,102.6 |
| 59. | Thurston County Rural Water | \$37.2 | \$229.8 | | | | \$267.0 |
| 60. | Solid Waste/Recycling Program | \$6.2 | | \$25.0 | | | \$31.2 |
| 61. | Information/Education Programs | \$168.3 | \$181.0 | | | | \$349.3 |
| 62. | General Administration | \$992.9 | \$2,286.9 | \$291.9 | | | \$3,571.7 |
| | Totals | \$3,619.9 | \$6,378.0 | \$4,682.4 | \$5,724.5 | \$16,925.4 | \$37,330.2 |

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. The new flood control project is anticipated, but has not yet been identified. ~~to be Site 15 in the Pigeon Jones Watershed in Dakota County.~~

The new erosion control project is anticipated to be the ~~Blackbird~~Pigeon Jones Creek Watershed in ~~Thurston~~Dakota 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 ~~2008-2012~~2007-2011.

Table 4a. Projected Land Rights Needs for Fiscal Year ~~2008~~2007

| Project | Type | Estimated Cost |
|------------------------------------|-----------|------------------------------|
| 1. Papillion Creek PL 566 Project | Easement | \$350,000 |
| 2. Papio Trails Project | Fee Title | \$195,000 |
| 3. Missouri River Corridor Project | Fee Title | \$250,000 |
| 4. Big Papio Channel Project | Fee Title | \$500,000 |
| 5. Floodway Purchase Program | Fee Title | \$600,000 |
| 6. Papio Reservoir Sites | Fee Title | \$3,500 6,000,000 |
| 7. Channel Maintenance Program | Easement | \$15,000 |
| 8. Western Sarpy Dike Project | Easement | \$40,000 |
| 9. Elkhorn River Canoe Access | Title | \$20,000 |

Table 4b. Projected Land Rights Needs for Fiscal Year ~~2009~~2008

| Project | Type | Estimated Cost |
|------------------------------------|-----------|----------------|
| 1. Papillion Creek PL 566 Project | Easement | \$75,000 |
| 2. Papio Trails Project | Fee Title | \$195,000 |
| 3. Missouri River Corridor Project | Fee Title | \$250,000 |
| 4. Back to the River Project | Easement | \$250,000 |
| 5. Big Papio Channel Project | Fee Title | \$200,000 |
| 6. Floodway Purchase Program | Fee Title | \$2,500,000 |
| 7. Channel Maintenance Program | Easement | \$15,000 |
| 8. Western Sarpy Dike Project | Easement | \$20,000 |
| 9. Elkhorn River Canoe Access | Title | \$20,000 |
| 10. Papio Reservoir Sites | Fee Title | \$7,000,000 |

Table 4c. Projected Land Rights Needs for Fiscal Year ~~2010~~2009

| Project | Type | Estimated Cost |
|------------------------------------|-----------|---------------------------|
| 1. Papillion Creek PL 566 Project | Easement | \$75,000 |
| 2. Papio Trails Project | Fee Title | \$195,000 |
| 3. Missouri River Corridor Project | Fee Title | \$250,000 |
| 4. Back to the River Project | Easement | \$250,000 |
| 5. Big Papio Channel Project | Fee Title | \$200,000 |
| 6. Floodway Purchase Program | Fee Title | \$2,500,000 |
| 7. Channel Maintenance Program | Easement | \$15,000 |
| 8. Western Sarpy Dike Project | Easement | \$10,000 |
| 9. Elkhorn River Canoe Access | Title | \$20,000 |
| 10. Papio Reservoir Sites | Fee Title | \$76 0,000,000 |

Table 4d. Projected Land Rights Needs for Fiscal Year ~~2011~~2010.

| Project | Type | Estimated Cost |
|------------------------------------|-----------|----------------|
| 1. Papillion Creek PL 566 Project | Easement | \$75,000 |
| 2. Papio Trails Project | Fee Title | \$150,000 |
| 3. Missouri River Corridor Project | Fee Title | \$250,000 |
| 4. Back to the River Project | Easement | \$250,000 |
| 5. Big Papio Channel Project | Fee Title | \$200,000 |
| 6. Floodway Purchase Program | Fee Title | \$2,500,000 |
| 7. Papio Reservoir Sites | Fee Title | \$76,000,000 |
| 8. Channel Maintenance Program | Easement | \$15,000 |

Table 4e. Projected Land Rights Needs for Fiscal Year ~~2012~~2011.

| Project | Type | Estimated Cost |
|------------------------------------|-----------|----------------|
| 1. Papillion Creek PL 566 Project | Easement | \$75,000 |
| 2. Papio Trails Project | Fee Title | \$150,000 |
| 3. Missouri River Corridor Project | Fee Title | \$250,000 |
| 4. Back to the River Project | Easement | \$250,000 |
| 5. Big Papio Channel Project | Fee Title | \$200,000 |
| 6. Floodway Purchase Program | Fee Title | \$2,500,000 |
| 7. Papio Dam Sites | Fee Title | \$6,000,000 |
| 8. Channel Maintenance Program | Easement | \$15,000 |

Table 5. Projected Personnel Needs for Fiscal Years 2007-2012 (work months).

| Program/Project | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----------------|--|---------|---------|---------|---------|---------|---------|
| 1. | Channel & Levee Maintenance Program | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 2. | West Branch Channel Project | 30.0 | 10.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 3. | R-613 Levee | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 4. | R-616 Levee | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| 5. | Union Dike | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 6. | Big Papio Channel Project | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 7. | Papio Reservoirs | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 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 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 11. | Flood Mitigation Planning Program | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 12. | Western Saryp Dike Project | 6.0 | 6.0 | 6.0 | 1.0 | 1.0 | 1.0 |
| | a. Improvement Project Area | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| 13. | Pigeon/Elk Creek Drainage | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| | a. Pigeon/Elk Creek IPA | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 14. | Small Flood Control Program | 0.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 15. | Urban Stormwater Program | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 16. | Offutt Drain Project | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 17. | Urban Drainageway Program | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 18. | Elkhorn River Breakout IPA | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 19. | Emergency Flood Operations | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 20. | New Flood Control Project | | 5.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 21. | Conservation Assistance Program | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 |
| 22. | Buffer Strip Program | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 23. | Nebraska Soil & Water Conservation Prog. | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 24. | NRCS Assistance | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 |
| 25. | Urban Conservation Program | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Table 5. Projected Personnel Needs for Fiscal Years 2007-2012 (work months).

| Program/Project | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----------------|---|---------|---------|---------|---------|---------|---------|
| 26. | a. Papillion Creek PL 566 Watershed | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| | b. Tekamah-Mud Creek PL 566 Watershed | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| | c. Turtle Creek PL 566 Watershed | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 27. | Buffalo Creek Watershed | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 28. | Elkhorn River | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 29. | Elkhorn River IPA | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 30. | Native Grass Program | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |
| 31. | Erosion & Sediment Control Program | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 32. | Streambed Stabilization Program | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 33. | New Erosion Control Project | | 2.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 34. | Groundwater Management Program | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 35. | a. Water Quality Grants | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| | b. Eastern NE. Water Resources Assessment | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| | Chemigation Certification Program | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 36. | Well Abandonment Program | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| 37. | Clean Lakes Projects | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| 38. | Lower Platte River Corridor Alliance | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 39. | Chalco Hills Recreation Area | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |
| 40. | Walnut Creek Lake & Recreation Area | 40.0 | 20.0 | | | | |
| 41. | Elkhorn Crossing Recreation Area | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 42. | Platte River Landing Recreation Area | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 43. | Prairie View Recreation Area | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 44. | Elkhorn River Canoe Access | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 45. | Pigeon-Jones Recreation Site 15 | 2.0 | 3.0 | 6.0 | 20.0 | 20.0 | 20.0 |
| 46. | Missouri River Corridor Project | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 47. | Back to the River | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 48. | Rumsey Station Wetland | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

Table 5. Projected Personnel Needs for Fiscal Years 2007-2012 (work months).

| | Program/Project | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----|-------------------------------------|---------|---------|---------|---------|---------|---------|
| 49. | Heron Haven Wetland | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| 50. | Wetlands Mitigation Bank | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 51. | Conservation Easement Program | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 52. | Papio Trails Project | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 53. | Trails Assistance Program | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| 54. | Recreation Area Development Program | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| 55. | Nebraska WILD Program | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 56. | Tree Planting Program | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 57. | Mentored Youth Hunting | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| 58. | New Wildlife/Recreation Project | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 59. | Washington County Rural Water #1 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| 60. | Washington County Rural Water #2 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| 61. | Dakota County Rural Water | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| 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 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 |
| 65. | General Administration | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 |
| | Totals | 583.3 | 554.8 | 541.8 | 550.8 | 550.8 | 550.8 |

Table 6. Projected Expenditures by Program or Project for Fiscal Years 2007-2012 (x\$1,000).

| | Program/Project | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----|--|-----------|------------|------------|------------|------------|------------|
| 1. | Channel & Levee Maintenance Program | \$769.1 | \$185.0 | \$185.0 | \$185.0 | \$185.0 | \$185.0 |
| 2. | West Branch Channel Project | \$1,803.2 | \$500.0 | \$150.0 | \$30.0 | \$30.0 | \$30.0 |
| 3. | R-613 Levee | \$63.2 | \$30.0 | \$30.0 | \$30.0 | \$30.0 | \$30.0 |
| 4. | R-616 Levee | \$9.3 | \$10.0 | \$10.0 | \$10.0 | \$10.0 | \$10.0 |
| 5. | Union Dike | \$37.2 | \$38.0 | \$38.0 | \$38.0 | \$38.0 | \$38.0 |
| 6. | Big Papillion Creek Channel | \$3.1 | \$11.0 | \$289.0 | \$540.0 | \$815.0 | \$565.0 |
| 7. | Papio Reservoirs | \$8,392.1 | \$11,795.0 | \$16,540.0 | \$16,250.0 | \$17,200.0 | \$17,500.0 |
| 8. | Little Papillion Channel Project | \$66.0 | \$30.0 | \$30.0 | \$30.0 | \$30.0 | \$30.0 |
| 9. | Floodplain Management Program | \$37.2 | \$37.0 | \$38.0 | \$39.0 | \$40.0 | \$41.0 |
| 10. | Floodway Purchase Program | \$1,208.2 | \$2,800.0 | \$3,000.0 | \$3,100.0 | \$3,100.0 | \$3,100.0 |
| 11. | Flood Mitigation Planning Program | \$53.1 | \$260.0 | \$261.0 | \$262.0 | \$263.0 | \$264.0 |
| 12. | Western Sarpy Dike Project | \$1,147.2 | \$1,100.0 | \$500.0 | \$500.0 | \$100.0 | \$100.0 |
| | a. Improvement Project Area | \$150.7 | \$150.7 | \$150.7 | \$150.7 | \$150.7 | \$150.7 |
| 13. | Pigeon/Elk Creek Drainage | \$47.4 | \$47.4 | \$47.4 | \$47.4 | \$47.4 | \$47.4 |
| | a. Pigeon/Elk Creek IPA | \$128.1 | \$128.1 | \$128.1 | \$128.1 | \$128.1 | \$128.1 |
| 14. | Small Flood Control Program | \$25.1 | \$25.0 | \$160.0 | \$160.0 | \$200.0 | \$200.0 |
| 15. | Urban Stormwater Program | \$551.8 | \$530.0 | \$533.0 | \$536.0 | \$540.0 | \$550.0 |
| 16. | Offutt Drain Project | \$3.1 | \$3.1 | \$3.1 | \$3.1 | \$3.1 | \$3.1 |
| 17. | Urban Drainage Program | \$609.0 | \$600.0 | \$605.0 | \$610.0 | \$615.0 | \$620.0 |
| 18. | Elkhorn River Breakout IPA | \$6.2 | \$6.3 | \$6.4 | \$6.5 | \$6.6 | \$6.7 |
| 19. | Emergency Flood Operations | \$210.7 | \$170.0 | \$172.0 | \$174.0 | \$176.0 | \$178.0 |
| 20. | New Flood Control Project | | | \$750.0 | \$1,000.0 | \$1,000.0 | \$1,000.0 |
| 21. | Conservation Assistance Program | \$1,717.9 | \$1,100.0 | \$1,100.0 | \$1,200.0 | \$1,200.0 | \$1,250.0 |
| 22. | Buffer Strip Program | \$23.1 | \$23.1 | \$23.1 | \$23.1 | \$23.1 | \$23.1 |
| 23. | Nebraska Soil & Water Conservation Prog. | \$3.1 | \$3.5 | \$3.6 | \$3.7 | \$3.8 | \$3.9 |
| 24. | NRCS Assistance | \$341.3 | \$342.0 | \$345.0 | \$347.0 | \$349.0 | \$351.0 |
| 25. | Urban Conservation Program | \$64.9 | \$50.0 | \$50.0 | \$50.0 | \$50.0 | \$50.0 |

Table 6. Projected Expenditures by Program or Project for Fiscal Years 2007-2012 (x\$1,000).

| Program/Project | | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-----------------|---|-----------|-----------|-----------|-----------|---------|---------|
| 26. | a. Papillion Creek PL 566 Watershed | \$981.1 | \$125.0 | \$125.0 | \$30.0 | \$30.0 | \$30.0 |
| | b. Tekamah-Mud Creek PL 566 Watershed | \$23.6 | \$23.6 | \$23.6 | \$23.6 | \$23.6 | \$23.6 |
| | c. Turtle Creek PL 566 Watershed | \$3.1 | \$125.0 | \$125.0 | \$5.0 | \$5.0 | \$5.0 |
| 27. | Buffalo Creek Watershed | \$3.1 | \$3.1 | \$3.1 | \$3.1 | \$3.1 | \$3.1 |
| 28. | Elkhorn River | \$0.6 | \$0.6 | \$0.7 | \$0.8 | \$0.9 | \$1.0 |
| 29. | Elkhorn River IPA | \$93.9 | \$95.0 | \$96.0 | \$97.0 | \$98.0 | \$99.0 |
| 30. | Native Grass Program | \$14.3 | \$14.3 | \$14.3 | \$14.3 | \$14.3 | \$14.3 |
| 31. | Erosion & Sediment Control Program | \$3.1 | \$3.1 | \$3.1 | \$3.1 | \$3.1 | \$3.1 |
| 32. | Streambed Stabilization Program | \$0.6 | \$0.6 | \$0.6 | \$0.6 | \$0.6 | \$0.6 |
| 33. | New Erosion Control Project | | \$250.0 | \$500.0 | \$750.0 | \$750.0 | \$750.0 |
| 34. | Groundwater Management Program | \$147.4 | \$150.0 | \$150.0 | \$150.0 | \$150.0 | \$150.0 |
| 35. | a. Water Quality Grants | \$428.1 | | | | | |
| | b. Eastern NE. Water Resources Assessment | \$27.4 | \$30.0 | \$30.0 | \$50.0 | \$50.0 | \$50.0 |
| | Chemigation Certification Program | \$3.3 | \$3.3 | \$3.3 | \$3.3 | \$3.3 | \$3.3 |
| 36. | Well Abandonment Program | \$44.3 | \$44.3 | \$44.3 | \$44.3 | \$44.3 | \$44.3 |
| 37. | Clean Lakes Projects | \$109.3 | \$125.0 | \$130.0 | \$135.0 | \$140.0 | \$145.0 |
| 38. | Lower Platte River Corridor Alliance | \$120.7 | \$125.0 | \$130.0 | \$135.0 | \$140.0 | \$145.0 |
| 39. | Chalco Hills Recreation Area | \$529.9 | \$535.0 | \$540.0 | \$550.0 | \$555.0 | \$560.0 |
| 40. | Walnut Creek Lake & Recreation Area | \$337.7 | \$150.0 | | | | |
| 41. | Elkhorn Crossing Recreation Area | \$22.4 | \$25.0 | \$25.0 | \$25.0 | \$25.0 | \$25.0 |
| 42. | Platte River Landing Recreation Area | \$18.7 | \$20.0 | \$20.0 | \$20.0 | \$20.0 | \$20.0 |
| 43. | Prairie View Recreation Area | \$37.3 | \$40.0 | \$40.0 | \$40.0 | \$40.0 | \$40.0 |
| 44. | Elkhorn River Canoe Access | \$206.2 | \$60.0 | \$300.0 | \$50.0 | \$50.0 | \$50.0 |
| 45. | Pigeon/Jones Recreational Site 15 | \$562.9 | \$2,400.0 | \$3,700.0 | \$3,110.0 | \$185.4 | \$186.0 |
| 46. | Missouri River Corridor Project | \$4,719.1 | \$500.0 | \$505.0 | \$510.0 | \$515.0 | \$520.0 |
| 47. | Back to the River | \$37.2 | \$37.2 | \$37.2 | \$37.2 | \$37.2 | \$37.2 |
| 48. | Rumsey Station Wetland | \$4.9 | \$4.9 | \$4.9 | \$4.9 | \$4.9 | \$4.9 |

Table 6. Projected Expenditures by Program or Project for Fiscal Years 2007-2012 (x\$1,000).

| Program/Project | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---|------------|------------|------------|------------|------------|------------|
| 49. Heron Haven Wetland | \$11.2 | \$45.0 | \$5.0 | \$5.0 | \$5.0 | \$5.0 |
| 50. Wetlands Mitigation Bank | \$311.2 | \$250.0 | \$252.0 | \$254.0 | \$256.0 | \$300.0 |
| 51. Conservation Easement Program | \$0.6 | \$25.0 | \$25.0 | \$25.0 | \$25.0 | \$25.0 |
| 52. Papio Trails Project | \$2,518.1 | \$3,500.0 | \$3,500.0 | \$3,500.0 | \$3,500.0 | \$3,500.0 |
| 53. Trails Assistance Program | \$354.1 | \$350.0 | \$350.0 | \$350.0 | \$350.0 | \$350.0 |
| 54. Recreation Area Development Program | \$499.9 | \$500.0 | \$500.0 | \$500.0 | \$500.0 | \$500.0 |
| 55. Mentored Youth Hunting | \$1.2 | \$1.2 | \$1.2 | \$1.2 | \$1.2 | \$1.2 |
| 56. Nebraska WILD Program | \$20.2 | \$20.2 | \$20.2 | \$20.2 | \$20.2 | \$20.2 |
| 57. Tree Planting Program | \$95.1 | \$95.1 | \$95.1 | \$95.1 | \$95.1 | \$95.1 |
| 58. New Wildlife/Recreation Project | | \$250.0 | \$500.0 | \$750.0 | \$750.0 | \$750.0 |
| 59. Washington County Rural Water #1 | \$1,038.0 | \$1,100.0 | \$1,150.0 | \$1,200.0 | \$1,250.0 | \$1,300.0 |
| 60. Washington County Rural Water #2 | \$1,207.3 | \$1,100.0 | \$1,125.0 | \$1,150.0 | \$1,175.0 | \$1,200.0 |
| 61. Dakota County Rural Water | \$1,102.6 | \$1,150.0 | \$1,175.0 | \$1,225.0 | \$1,275.0 | \$1,350.0 |
| 62. Thurston County Rural Water | \$267.0 | \$270.0 | \$275.0 | \$280.0 | \$285.0 | \$290.0 |
| 63. Solid Waste/Recycling Program | \$31.2 | \$31.2 | \$31.2 | \$31.2 | \$31.2 | \$31.2 |
| 64. Information/Education Programs | \$349.3 | \$360.0 | \$365.0 | \$370.0 | \$375.0 | \$380.0 |
| 65. General Administration | \$3,571.7 | \$3,600.0 | \$3,600.0 | \$3,600.0 | \$3,600.0 | \$3,600.0 |
| Totals | \$37,330.2 | \$38,012.9 | \$44,669.2 | \$44,602.5 | \$42,716.2 | \$43,063.1 |

Table 7. Projected Revenue by Source (x \$1000).

| Source of Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| CASH ON HAND | \$5,795.2 | 3,867.3 | 4,392.0 | 3,144.2 | 1,476.8 | 1,667.6 |
| STATE FUNDS: | | | | | | |
| Resources Development Fund: | | | | | | |
| Western Sarpy Dike | \$666.0 | | | | | |
| Pigeon-Jones Recreation Site | \$330.0 | | | | | |
| Papio Reservoirs Fund | | | \$5,000.0 | \$5,000.0 | \$6,150.0 | \$6,150.0 |
| New Erosion/Flood Control Project | | | \$500.0 | \$500.0 | \$500.0 | \$500.0 |
| Nebraska Emergency Management: | | | | | | |
| Floodway Purchase Program | \$380.0 | \$1,500.0 | \$1,500.0 | \$1,500.0 | \$1,500.0 | \$1,500.0 |
| Hazard Mitigation Grant Program | | \$25.0 | \$50.0 | \$50.0 | \$50.0 | \$50.0 |
| Nebraska WILD | \$8.0 | \$8.0 | \$8.0 | \$8.0 | \$8.0 | \$8.0 |
| DEQ: | | | | | | |
| Stormwater Management Grant | \$500.0 | \$500.0 | \$500.0 | \$500.0 | \$500.0 | \$500.0 |
| 319 Funds | | \$100.0 | \$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 | \$562.7 | \$565.0 | \$565.0 | \$565.0 | \$565.0 | \$565.0 |
| DOR/NGPC - TEA-21 | \$1,708.6 | \$2,000.0 | \$2,000.0 | \$2,000.0 | \$2,000.0 | \$2,000.0 |
| Environmental Trust Fund: | | | | | | |
| Missouri River Corridor | \$1,640.0 | \$500.0 | \$500.0 | \$500.0 | \$500.0 | \$500.0 |
| Back to the River | | \$10.0 | \$10.0 | \$10.0 | \$10.0 | \$10.0 |
| Clean Lakes Program | | \$80.0 | \$80.0 | \$80.0 | \$80.0 | \$80.0 |
| New Wildlife/Recreation Project | | \$250.0 | \$250.0 | \$250.0 | \$250.0 | \$250.0 |
| Sport Fish & Wildlife Restoration | | | | | | |
| Elkhorn River Canoe Access | \$100.0 | \$75.0 | | | | |
| Buffer Strip Program | \$80.0 | \$25.0 | \$25.0 | \$25.0 | \$25.0 | \$25.0 |
| Well Abandonment Program | | | | | | |
| Natural Resources Water Quality Fund | \$32.1 | \$33.0 | \$33.0 | \$33.0 | \$33.0 | \$33.0 |

Table 7. Projected Revenue by Source (x \$1000).

| Source of Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| FEDERAL FUNDS: | | | | | | |
| USDA - NRCS EQIP | \$120.0 | \$120.0 | \$120.0 | \$120.0 | \$120.0 | \$120.0 |
| USDA - NRCS Dam Rehab. | \$900.0 | \$900.0 | | | | |
| FEMA - Cooperative Technical Partners | \$300.0 | \$100.0 | \$100.0 | \$150.0 | \$150.0 | \$150.0 |
| LOCAL FUNDS: | | | | | | |
| Papio Reservoirs | \$2,274.0 | \$2,500.0 | \$2,500.0 | \$2,500.0 | \$3,000.0 | \$3,000.0 |
| Western Douglas County Trails | \$59.8 | | | | | |
| Papio Creek Watershed Partnership | \$508.8 | \$350.0 | \$350.0 | \$350.0 | \$350.0 | \$350.0 |
| City of Omaha: | | | | | | |
| Flood Warning | \$4.0 | \$4.0 | \$4.0 | \$4.0 | \$4.0 | \$4.0 |
| Douglas County: | | | | | | |
| Ice Jam Agreement | | | | | | |
| Flood Warning | \$20.0 | \$20.0 | \$20.0 | \$20.0 | \$20.0 | \$20.0 |
| Floodway Purchase | | | \$250.0 | \$250.0 | \$250.0 | \$250.0 |
| Sarpy County: | | | | | | |
| Floodway Purchase | \$15.0 | \$15.0 | \$15.0 | \$15.0 | \$15.0 | \$15.0 |
| Ice Jam Agreement | \$20.0 | \$20.0 | \$20.0 | \$20.0 | \$20.0 | \$20.0 |
| Flood Warning | \$4.0 | \$4.0 | \$4.0 | \$4.0 | \$4.0 | \$4.0 |
| Western Sarpy | \$55.5 | | | | | |
| Washington County (Flood Warning) | \$2.0 | \$2.0 | \$2.0 | \$2.0 | \$2.0 | \$2.0 |
| Saunders County (Ice Jam Agreement) | \$7.5 | \$7.5 | \$7.5 | \$7.5 | \$7.5 | \$7.5 |
| Cass County (Ice Jam Agreement) | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 | \$2.5 |
| Lower Platte South NRD: | | | | | | |
| Ice Jam Agreement | \$15.0 | \$15.0 | \$15.0 | \$15.0 | \$15.0 | \$15.0 |
| Western Sarpy | \$66.6 | | | | | |
| Lower Platte North NRD: | | | | | | |
| Ice Jam Agreement | \$5.0 | \$5.0 | \$5.0 | \$5.0 | \$5.0 | \$5.0 |
| Western Sarpy | \$150.0 | | | | | |

Table 7. Projected Revenue by Source (x \$1000).

| Source of Revenue | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|-------------------------------------|------------|------------|------------|------------|------------|------------|
| PRIVATE FUNDS: | | | | | | |
| Wetland Mitigation Bank | \$114.0 | \$225.0 | \$225.0 | \$225.0 | \$225.0 | \$225.0 |
| Small Flood Control Structure Prog. | \$5.0 | \$25.0 | \$25.0 | \$25.0 | \$25.0 | \$25.0 |
| INVESTMENT INCOME | \$180.0 | \$180.0 | \$180.0 | \$180.0 | \$180.0 | \$180.0 |
| SPECIAL ASSESSMENTS: | | | | | | |
| Washington County Rural Water #1 | \$1,038.0 | \$1,100.0 | \$1,150.0 | \$1,200.0 | \$1,250.0 | \$1,300.0 |
| Washington County Rural Water #2 | \$1,207.3 | \$1,100.0 | \$1,125.0 | \$1,150.0 | \$1,175.0 | \$1,200.0 |
| Dakota County Rural Water | \$1,102.6 | \$1,150.0 | \$1,175.0 | \$1,225.0 | \$1,275.0 | \$1,350.0 |
| Thurston County Rural Water | \$267.0 | \$270.0 | \$275.0 | \$280.0 | \$285.0 | \$290.0 |
| Elkhorn River IPA | \$93.9 | \$95.0 | \$96.0 | \$97.0 | \$98.0 | \$99.0 |
| Elkhorn River Breakout IPA | \$6.2 | \$6.3 | \$6.4 | \$6.5 | \$6.6 | \$6.7 |
| Western Sarpy IPA | \$150.7 | \$150.7 | \$150.7 | \$150.7 | \$150.7 | \$150.7 |
| Elk/Pigeon Creek Drainage Dist. IPA | \$128.1 | \$128.1 | \$128.1 | \$128.1 | \$128.1 | \$128.1 |
| GENERAL PROPERTY TAX | \$16,608.4 | \$16,774.5 | \$17,000.0 | \$18,000.0 | \$18,000.0 | \$18,000.0 |
| GENERAL OBLIGATION BONDS | | \$3,000.0 | \$4,000.0 | \$4,000.0 | \$2,000.0 | \$2,000.0 |
| RENTAL INCOME | \$5.0 | \$5.0 | \$5.0 | \$5.0 | \$5.0 | \$5.0 |
| MISCELLANEOUS INCOME: | \$91.7 | \$100.0 | \$100.0 | \$100.0 | \$100.0 | \$100.0 |
| TOTAL | \$37,330.2 | \$38,012.9 | \$44,669.2 | \$44,602.5 | \$42,716.2 | \$43,063.1 |