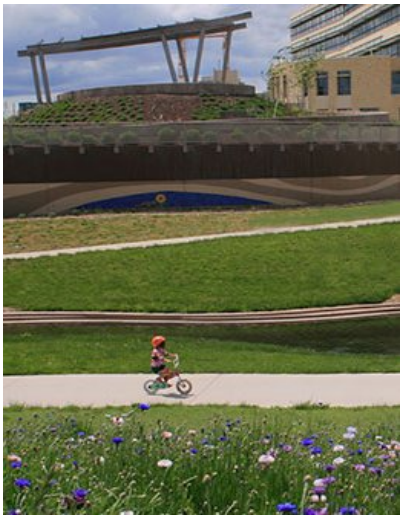
Capital Improvement Program

FY 2016/17 – 2021/22



CITY OF LINCOLN NEBRASKA

Final Edition
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Capital Improvement Program F.Y. 2016 – 2022

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Capital Improvement Program

Introduction

This Capital Improvement Program (CIP) is the City of Lincoln's six year program that plans for significant public improvements across the City. The CIP compiles all City projects to be budgeted in the next two years or planned for over the next six years. The complete CIP represents more than $1.2 billion worth of investment in our community.

In accordance with Article IX-B, Section 7 of the Lincoln City Charter, City departments and agencies submitted their six year capital improvement requests to the Planning Director for compilation into the CIP document. The Planning Commission reviewed these individual capital requests on May 25, 2016 and determined all projects to be In Conformance with the Comprehensive Plan or Generally Conforms with the Comprehensive Plan. The projects in the FY 2016/17 - 2021/22 CIP are in character with the Comprehensive Plan because they are specifically listed in or are implied by the text in the Comprehensive Plan.

While the City Charter calls for a six year capital improvement program, the City Council only approves a two year Capital Budget. This is not, however, to suggest that the projects in the remaining years of the CIP are not without significance. Projects in the third through sixth year are used by elected officials and staff in the formulation of future CIPs and other departmental level capital programming documents. The private sector also considers the six-year CIP in making investment and development decisions.

The first two years of the CIP were adopted as the two year Capital Budget by the City Council on October 11, 2016.

Capital Improvement Program

Key to Funding Sources and Definitions of Terms

Athletic Fees: This local funding source is generated from a surcharge applied to registration fees for various athletic program activities. Revenues that exceed expenses are used to make specific improvements to athletic fields and facilities.

Advance Acquisition: This funding source provides resources from sources such as property tax, sales tax or special revenues to be used for the acquisition of real estate or right-of-way for public purposes. This funding source may come from local, state or federal funds.

Bridge Replacement: This federal funding source provides resources to assist the City to replace or rehabilitate deficient highway bridges.

Build Nebraska Act Funding: As a result of Nebraska LB 84, 2011, a portion of existing State sales tax funding was directed to transportation projects throughout the State and in Lancaster County and the City of Lincoln. This funding source represents the local share of that funding that is directed to the City of Lincoln.

City Wheel Tax, Residual: This local funding source is generated by a City tax on all vehicles registered within the corporate limits. A portion of the City Wheel Tax is specifically dedicated to only fund the construction, design, and right-of-way acquisition of streets, roads, alleys, public ways, or parts thereof, or for the amortization of bonded indebtedness when created for such purposes.

City Wheel Tax, Residential Rehabilitation Fund: A portion of the City Wheel Tax is specifically dedicated to be used only for the purpose of rehabilitating existing residential streets.

City Wheel Tax, New Construction: This local funding source is generated by a City tax on all vehicles registered within the corporate limits. A portion of the City Wheel Tax is dedicated to fund general street improvements and/or new construction in the City.

Community Development Block Grant (CDBG): This federal funding source is from the City's CDBG Entitlement appropriation and used to fund projects recommended by the Community Development Task Force. Federal guidelines require that a minimum of 70% of these funds be spent on projects and programs that benefit low- and moderate-income persons within the community.

Community Improvement Financing: This local funding source is generated from City approved Redevelopment Projects and provides resources through bonds, generated by tax increment financing, as guided by Community Development Law provided in the Nebraska State Statutes.

Congestion Management Air Quality: This federal funding source provides resources to fund projects and programs in air quality non-attainment and maintenance areas for ozone, carbon monoxide (CO), and small particulate matter (PM-10) which reduce transportation related emissions.

Developer Contribution: This funding source is generated from private development to support specific public projects.

Federal Aid: These funds include any Federal subsidy received in aid of a public undertaking.

Federal National Highway System: Provides federal resources for improvements to roads and related infrastructure that are part of the National Highway System.

Federal Urban Area Projects: This federal funding source is designated for urbanized areas with over 200,000 population and provides resources for a variety of eligible transportation projects.

Golf Capital Improvements: This local funding source is generated from golf course revenues that exceed expenses and used to make golf course improvements.

Golf Surcharge: Fee added to Greens Fee that is designated for capital improvements at all of the City's Municipal courses.

General Obligation Bonds: These bonds are backed by the full faith and credit of the City and require voter approval. The City pays the principal and interest on General Obligation Bonds through a property tax levy.

General Revenues: The general fund provides resources from sources such as property tax and sales tax for general operating functions of City departments. This local funding source represents pay-as-you-go contributions from the general fund for capital projects with or without other funding sources.

Highway Allocation Bonds: These Bonds are payable from a specific source of revenue (State fuel tax, and City Wheel Tax). These funds are designated for projects throughout the City to rehabilitate, construct and improve streets, intersections/ interchanges, sidewalks, bikeways and trails, safety projects, intelligent transportation infrastructure, and landscaping in connection with street improvement projects. These funds are also used in the study, design, acquisition of easements or right-of-way to support public projects.

Highway Allocation Funds: State fuel tax collections allocated to the City via a State funding formula. These funds are designated for projects throughout the City to rehabilitate, construct and improve streets, intersections/ interchanges, sidewalks, bikeways and trails, safety projects, intelligent transportation infrastructure, and landscaping in connection with street improvement projects. These funds are also used in the study, design, acquisition of easements or right-of-way to support public projects.

Impact Fees: This local funding source is dedicated for new infrastructure in the following categories: water, wastewater, parks, and arterial streets. An impact fee charge is levied against new development to generate revenue to support specific public projects. Impact fees are a one-time, up front charge paid by new construction only. The fees can generally be used on public projects within the district that it is collected.

Keno Funds: This local funding source is provided through an agreement between the City and Keno operators within the corporate limits. A percentage of gross receipts from gaming operations are to be used for the purchase, establishment, maintenance or expansion of park and recreational services and library programs and facilities.

Lancaster County: Provided by Lancaster County to support specific projects. This funding source represents pay-as-you-go contributions from general funds for capital projects with or without other funding sources.

Land Sale Proceeds: This local funding source is provided through the sale of City surplus property. The revenues generated are used for specific public projects.

Landfill Revenue: This local funding source is generated from disposal fees levied on commercial refuse haulers and residents. Revenue that exceeds expenses are used to make landfill improvements.

Lease Purchase Financing: Proceeds from a financing agreement in which the City (lessee) purchases a capital item (asset) and agrees to pay rent payments to a lessor over a time period not to exceed the useful life of the asset. The rent payments will include principal and interest and the end of the term of the rent period, the City will own the asset.

Municipal Infrastructure Redevelopment Fund (MIRF): Provided by the State of Nebraska through annual appropriations and must be used for public infrastructure projects.

Other Financing: This revenue refers to sources of funding that are not normally used in the context of the City's CIP program.

Occupation Tax (Solid Waste): This local funding source was implemented in 2003 and levies a tax on the disposal of waste in the municipal landfill to support the City's integrated solid waste management system.

Parks & Recreation Repair and Replacement Fund: Revenue collected from the lease of Parks and Recreation Property for personal wireless facility towers. To be used for repair and replacement of Parks & Recreation facilities.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations.

Revenue Bonds: These Bonds are payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue Bonds are payable from sources of revenue that do not affect the property tax rate. The City uses revenue bonds for Lincoln Water System, Lincoln Wastewater and Parking Garage public projects. Lincoln Electric System may also use revenue bonds to fund specific projects.

Railroad Transportation Safety District: This local funding source is generated by a county-wide public entity - the Railroad Transportation Safety District, which has taxing authority to levy a property tax. These funds are designated for projects throughout the City and County to eliminate automobile and railroad conflicts.

Service Charges: Income generated by the City's Parking Garages or other services and facilities. Revenues that exceed expenses are used to make specific improvements or construct facilities.

Special Reserves: Existing fund balances which have accumulated in a particular fund and have not been designated for a specific use.

State/Federal Funds: State and Federal funds received in aid of a public undertaking.

State Revenue or Aid: These funds include any State subsidy received in aid of a public undertaking.

State - Train Mile Tax: State tax on rail traffic passing through the City and used for constructing, rehabilitating, relocating or modifying railroad grade separation facilities.

STPP Hazard Elimination: This federal funding source provides resources for safety improvements on any public road for activities including railroad crossings, public transportation facilities and public pedestrian and bicycle pathways, and trails.

Street Drainage Project Funding: This funding source is provided by Watershed Management General Obligation Bonds for street drainage design and/or construction projects at various urban locations to pay for the urban drainage and/or water quality portion of street projects.

Tennis Fees: This local funding source is generated from tennis program activities. Revenues that exceed expenses are used to make specific improvements to tennis facilities.

Tree Assessment: A dedicated citywide special assessment to fund the cost of replacing public street trees systematically as they are removed due to damage, structural deficiency or disease, and to address replacing the current deficit of street trees in the estimated 12,000 "gaps" along public streets. Assessment also used to maintain and preserve existing public street tree infrastructure. Method of assessment per assessable units within city limits.

Transportation Enhancement: This federal funding source provides resources for transportation-related activities that are designed to strengthen the cultural, aesthetic, and environmental aspects of the transportation system.

User Fees: This local funding source is generated from user fee revenues from City services. Revenues that exceed expenses are used to support specific public projects.

Unknown: Generally used when a specific funding source has not yet been identified.

Utility Revenues: This local funding source is from a specific source of revenue. Utility Revenues are from sources of revenue that do not affect the property tax rate. Lincoln Electric System, Lincoln Water System and Lincoln Wastewater use utility revenues for capital improvement projects.

Department Name

Division Names, if applicable (Note: PW&U divisions will all be under one department)

Project Identification - Explanation of headings

0111 – Preliminary Design and Engineering of Facilities

Project Number — Project Title

Summary of Department Projects - Explanation of selected headings

Group	A category of related programs or projects within a single department or division.	
Program	A category of related projects within a single department or division. Subset of "Group"	
Budget Outcome	Which of the 8 budget outcomes as identified by the Mayor's "Taking Charge" budget process is addressed by this project?	
Budget Goal	Under that particular Outcome, which budget goal is addressed by this project?	
Sustainability Category	Three categories which address sustainability efforts	
Date Anticipated	The date this facility is anticipated to be in service, if applicable.	
Rating	A: Urgent B: Necessary C: Desirable	
Status	New:	First time this Project appears in CIP
	Continued:	Project has appeared previously, future completion date
	Ongoing:	Project has appeared previously, no future completion, this project is part of the ongoing mission of the department.
	Delayed:	Project has appeared previously and was delayed for one reason or another.
Comp Plan Conformity	Degree to which this project conforms with the current Comprehensive Plan.	
Prior Appropriations	Funds were identified in previous Capital Budgets for this project	
Six Year Total	Total funds identified for the current 6 year CIP period.	
Costs Beyond	Total funds that are planned to be shown in future CIPs (goes forward up to 12 years in the future).	
Project Total	Total of the above three amounts - Prior Appropriations, Six Year Total and Costs Beyond.	
Funding	This table shows a detailed schedule of the project funding by source of funding and year.	
Activity	This table displays the year in which the listed activities are planned to occur.	

Summary of Proposed Capital Improvements 2016/2017 - 2021/2022
By Department

* Amounts in Thousands

Department	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	**6 Yr Total**
Fire and Rescue Department							
Dept Total:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,439.20**	**20,439.20**
Lincoln City Libraries							
Dept Total:	**192.20**	**56,430.50**	**0.00**	**0.00**	**0.00**	**0.00**	**56,622.70**
Lincoln Electric System							
Dept Total:	**122,387.00**	**101,262.00**	**66,785.00**	**57,286.00**	**53,720.00**	**50,104.00**	**451,544.00**
Parks & Recreation Department							
Dept Total:	**7,217.10**	**7,274.50**	**9,120.40**	**16,786.50**	**9,942.10**	**5,697.30**	**56,037.90**
Police Department							
Dept Total:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,970.80**	**17,970.80**
Public Works/Utilities							
Broadband Infrastructure	0.00	750.00	720.00	720.00	720.00	720.00	**3,630.00**
Solid Waste Operations	3,504.00	2,100.00	1,265.00	8,230.00	1,475.00	580.00	**17,154.00**
Startran	4,293.20	29,432.50	13,695.30	12,278.40	80.00	80.00	**59,859.40**
Street Maintenance Operations	1,125.00	510.00	560.00	560.00	430.00	430.00	**3,615.00**
Streets and Highways	43,004.00	42,568.40	39,454.60	43,298.70	34,539.40	33,030.60	**235,895.70**
Wastewater	12,313.00	15,849.00	20,270.00	12,042.00	13,412.00	25,034.00	**98,920.00**
Water	26,690.00	18,235.00	19,945.00	24,180.00	24,255.00	25,425.00	**138,730.00**
Watershed Management	800.00	9,950.00	950.00	950.00	12,100.00	1,100.00	**25,850.00**
Dept Total:	**91,729.20**	**119,394.90**	**96,859.90**	**102,259.10**	**87,011.40**	**86,399.60**	**583,654.10**
Urban Development Department							
Dept Total:	**3,873.20**	**4,074.40**	**20,435.60**	**1,136.80**	**1,148.00**	**1,149.40**	**31,817.40**
Grand Total:	**225,398.70**	**288,436.30**	**193,200.90**	**177,468.40**	**151,821.50**	**181,760.30**	**1,218,086.10**

Funding Source Breakdown By Fiscal Year
2016 - 2021 Capital Improvement Program

* Amounts are in thousands of dollars

Funding Source	2016	2017	2018	2019	2020	2021	Total
Advance Acquisition	$1,000.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1,000.0
City Wheel Tax, New Construction	$6,398.0	$6,500.0	$6,603.7	$6,709.0	$6,816.0	$6,924.8	$39,951.5
City Wheel Tax, Residential Rehab	$2,702.5	$2,745.7	$2,789.5	$2,834.1	$2,879.3	$2,925.3	$16,876.4
City Wheel Tax, Residual	$8,825.9	$9,424.1	$9,574.7	$9,727.7	$9,883.1	$10,041.0	$57,476.5
Community Devel Block Grant	$25.0	$25.0	$25.0	$25.0	$25.0	$25.0	$150.0
Community Improvement Financing	$0.0	$0.0	$1,240.0	$0.0	$0.0	$0.0	$1,240.0
Federal Aid	$1,671.3	$21,775.0	$10,639.0	$9,479.0	$64.0	$64.0	$43,692.3
Federal Urban Area Projects	$5,300.0	$5,300.0	$5,300.0	$5,300.0	$5,300.0	$5,300.0	$31,800.0
G.O. Bonds	$0.0	$59,066.7	$0.0	$9,975.0	$13,000.0	$38,410.0	$120,451.7
General Revenues	$575.4	$983.2	$2,670.6	$2,671.8	$543.0	$544.4	$7,988.4
Golf Capital Improvements	$0.0	$177.0	$177.0	$177.0	$177.0	$177.0	$885.0
Golf Surcharge	$124.0	$124.0	$104.0	$104.0	$104.0	$104.0	$664.0
Highway Allocation Funds	$8,902.7	$5,858.8	$4,746.9	$4,688.1	$3,888.2	$3,066.7	$31,151.4
Impact Fee Revenues	$7,612.9	$5,417.8	$5,447.8	$5,772.8	$5,352.8	$5,292.8	$34,896.9
Keno Funds	$1,640.0	$1,365.0	$1,365.0	$1,365.0	$1,365.0	$1,365.0	$8,465.0
Landfill Revenue	$1,815.0	$1,100.0	$600.0	$350.0	$510.0	$360.0	$4,735.0
Lease Purchase Financing	$0.0	$750.0	$720.0	$720.0	$720.0	$720.0	$3,630.0
Lincoln Electric System	$122,387.0	$101,262.0	$66,785.0	$57,286.0	$53,720.0	$50,104.0	$451,544.0
Other Financing	$4,130.0	$11,705.0	$6,830.0	$5,685.0	$5,805.0	$3,805.0	$37,960.0
Parks & Rec Repair/Replacement Fund	$293.1	$303.5	$314.4	$325.5	$336.1	$391.3	$1,963.9
Railroad Transportation Safety District	$3,267.0	$3,867.0	$5,667.0	$9,267.0	$1,000.0	$0.0	$23,068.0

	2016	2017	2018	2019	2020	2021	Total
Revenue Bonds	$20,000.0	$15,500.0	$40,700.0	$19,650.0	$10,700.0	$10,000.0	$116,550.0
Solid Waste Occupation Tax	$1,689.0	$1,000.0	$665.0	$1,380.0	$965.0	$220.0	$5,919.0
Special Reserves	$1,121.9	$1,257.5	$1,056.3	$799.4	$16.0	$16.0	$4,267.1
State Revenue Or Aid	$1,500.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1,500.0
Stpp - Hazard Elimination	$2,500.0	$4,400.0	$500.0	$500.0	$500.0	$500.0	$8,900.0
Street Drainage Project Funding	$200.0	$200.0	$0.0	$0.0	$0.0	$0.0	$400.0
Tennis Fees	$20.0	$20.0	$20.0	$20.0	$20.0	$20.0	$120.0
Transportation Enhancement	$720.0	$0.0	$750.0	$0.0	$920.0	$680.0	$3,070.0
Unknown	$0.0	$6,400.0	$0.0	$0.0	$0.0	$0.0	$6,400.0
User Fees	$3,825.0	$4,025.0	$1,385.0	$1,085.0	$1,095.0	$1,095.0	$12,510.0
Utility Revenues	$17,153.0	$17,884.0	$16,525.0	$21,572.0	$26,117.0	$39,609.0	$138,860.0
GrandTotal:	**$225,398.7**	**$288,436.3**	**$193,200.9**	**$177,468.4**	**$151,821.5**	**$181,760.3**	**$1,218,086.1**

General Revenue Summary - By Department

* Amounts are in thousands of dollars

Lincoln City Libraries

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0370	Bethany Branch Library - Roof Replacement	**39.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$39.9
0845	HVAC Project Gere Branch	**0.00**	**363.80**	**0.00**	**0.00**	**0.00**	**0.00**	$363.8
0847	South Branch Parking Lot	**152.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$152.3
	Department Totals:	**192.20**	**363.80**	**0.00**	**0.00**	**0.00**	**0.00**	**$556.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	$192.2	$363.8	$0.0	$0.0	$0.0	$0.0	$556.0
	$192.2	**$363.8**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$556.0**

General Revenue Summary - By Department

* Amounts are in thousands of dollars

Parks & Recreation Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0096	Playground Renovations	**65.00**	**235.00**	**235.00**	**235.00**	**235.00**	**235.00**	$1,240.0
0106	Playground Safety Components	**20.00**	**20.00**	**25.00**	**25.00**	**30.00**	**30.00**	$150.0
0098	Hard Surfacing	**0.00**	**55.00**	**70.00**	**80.00**	**140.00**	**140.00**	$485.0
0700	Dog Park/Dog Run	**0.00**	**50.00**	**75.00**	**0.00**	**0.00**	**0.00**	$125.0
0701	Roper Lake Cross Country/Mountain Bike	**0.00**	**0.00**	**0.00**	**65.00**	**0.00**	**0.00**	$65.0
0114	Street Tree Replacements	**40.00**	**40.00**	**0.00**	**0.00**	**0.00**	**0.00**	$80.0
0095	Wetlands/Open Space Acq., Easements,	**90.00**	**90.00**	**85.00**	**85.00**	**85.00**	**85.00**	$520.0
	Department Totals:	**215.00**	**490.00**	**490.00**	**490.00**	**490.00**	**490.00**	**$2,665.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	$215.0	$490.0	$490.0	$490.0	$490.0	$490.0	$2,665.0
	$215.0	**$490.0**	**$490.0**	**$490.0**	**$490.0**	**$490.0**	**$2,665.0**

General Revenue Summary - By Department

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0118	Computer Hardware / Software	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$0.0
0124	Purchase Supervisor Vehicle	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$0.0
0130	Building Renovations/Improvements	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$0.0
0782	Maintenance Facility Construction / Relocation	**0.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	$4,000.0
	Department Totals:	**0.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**$4,000.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	$0.0	$0.0	$2,000.0	$2,000.0	$0.0	$0.0	$4,000.0
	$0.0	**$0.0**	**$2,000.0**	**$2,000.0**	**$0.0**	**$0.0**	**$4,000.0**

General Revenue Summary - By Department

* Amounts are in thousands of dollars

Public Works/Utilities - Street Maintenance Operations

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0717	Facility Repairs	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**	$150.0
0835	Floor drains at 3200 Baldwin Avenue and 3180	**40.00**	**30.00**	**0.00**	**0.00**	**0.00**	**0.00**	$70.0
0837	Electrical upgrade at 3180 South Street	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$50.0
0838	Replacement of fuel site fill containment systems	**30.00**	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	$80.0
0834	Aggregate bins at 3200 Baldwin Avenue	**0.00**	**0.00**	**130.00**	**130.00**	**0.00**	**0.00**	$260.0
	Department Totals:	**145.00**	**105.00**	**155.00**	**155.00**	**25.00**	**25.00**	**$610.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	$145.0	$105.0	$155.0	$155.0	$25.0	$25.0	$610.0
	$145.0	**$105.0**	**$155.0**	**$155.0**	**$25.0**	**$25.0**	**$610.0**

General Revenue Summary - By Department

* Amounts are in thousands of dollars

Urban Development Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0382	Downtown Public Improvements	**13.20**	**13.90**	**14.60**	**15.30**	**16.00**	**16.80**	$89.8
0812	South St, College View & Havelock BID Plant Replac	**10.00**	**10.50**	**11.00**	**11.50**	**12.00**	**12.60**	$67.6
	Department Totals:	**23.20**	**24.40**	**25.60**	**26.80**	**28.00**	**29.40**	**$157.4**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	$23.2	$24.4	$25.6	$26.8	$28.0	$29.4	$157.4
	$23.2	**$24.4**	**$25.6**	**$26.8**	**$28.0**	**$29.4**	**$157.4**

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Report Total:	**$575.4**	**$983.2**	**$2,670.6**	**$2,671.8**	**$543.0**	**$544.4**	**$7,988.4**

General Obligation Bonds Summary - By Department

* Amounts are in thousands of dollars

Fire and Rescue Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0582	LF&R Fire Station Modifications and Repairs	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,694.30**	$5,694.3
0800	Replace 2 Aerial Ladders	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,297.40**	$2,297.4
0801	New Fire Station 17	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,176.70**	$4,176.7
0802	Replace 6 Pumpers	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,254.60**	$3,254.6
0805	New Fire Station 18	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,177.40**	$4,177.4
0807	Hazmat Response Vehicle	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**838.80**	$838.8
	Department Totals:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,439.20**	**$20,439.2**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$0.0	$0.0	$0.0	$0.0	$20,439.2	$20,439.2
	$0.0	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$20,439.2**	**$20,439.2**

General Obligation Bonds Summary - By Department

* Amounts are in thousands of dollars

Lincoln City Libraries

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0371	Replace Bennett Martin Library	**0.00**	**42,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	$42,000.0
0840	Upgrading of Branch Libraries	**0.00**	**6,066.70**	**0.00**	**0.00**	**0.00**	**0.00**	$6,066.7
	Department Totals:	**0.00**	**48,066.70**	**0.00**	**0.00**	**0.00**	**0.00**	**$48,066.7**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$48,066.7	$0.0	$0.0	$0.0	$0.0	$48,066.7
	$0.0	**$48,066.7**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$48,066.7**

General Obligation Bonds Summary - By Department

* Amounts are in thousands of dollars

Parks & Recreation Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0659	Jensen Park Development	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**0.00**	$3,000.0
0104	ADA Compliance Improvements	**0.00**	**0.00**	**0.00**	**600.00**	**0.00**	**0.00**	$600.0
0108	Area Lighting	**0.00**	**0.00**	**0.00**	**75.00**	**0.00**	**0.00**	$75.0
0439	Star City Shores Renovations &	**0.00**	**0.00**	**0.00**	**750.00**	**0.00**	**0.00**	$750.0
0590	Air Park Recreation Center - Repl. Facility	**0.00**	**0.00**	**0.00**	**3,100.00**	**0.00**	**0.00**	$3,100.0
0632	Cascade Fountain Rehabilitation	**0.00**	**0.00**	**0.00**	**250.00**	**0.00**	**0.00**	$250.0
0786	Belmont Rec. Center-Indoor AQ	**0.00**	**0.00**	**0.00**	**1,200.00**	**0.00**	**0.00**	$1,200.0
0205	Mahoney Park Ballfield Complex Renovations	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	$1,000.0
0860	Emerald Ash Borer Treatment and Recovery	**0.00**	**2,000.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	$4,000.0
	Department Totals:	**0.00**	**2,000.00**	**0.00**	**9,975.00**	**2,000.00**	**0.00**	**$13,975.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$2,000.0	$0.0	$9,975.0	$2,000.0	$0.0	$13,975.0
	$0.0	**$2,000.0**	**$0.0**	**$9,975.0**	**$2,000.0**	**$0.0**	**$13,975.0**

General Obligation Bonds Summary - By Department

* Amounts are in thousands of dollars

Police Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0345	LPD Garage-Maintenance&Rep	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,970.80**	$17,970.8
	Department Totals:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,970.80**	**$17,970.8**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$0.0	$0.0	$0.0	$0.0	$17,970.8	$17,970.8
	$0.0	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$17,970.8**	**$17,970.8**

General Obligation Bonds Summary - By Department

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0054	Floodplain/Floodprone Area Engineering/Projects	**0.00**	**400.00**	**0.00**	**0.00**	**400.00**	**0.00**	$800.0
0057	Stream Rehabilitation on Parks Property	**0.00**	**400.00**	**0.00**	**0.00**	**400.00**	**0.00**	$800.0
0063	Water Quality Projects	**0.00**	**300.00**	**0.00**	**0.00**	**300.00**	**0.00**	$600.0
0064	Urban Storm Drainage Projects	**0.00**	**4,400.00**	**0.00**	**0.00**	**5,900.00**	**0.00**	$10,300.0
0714	Street Drainage Projects	**0.00**	**1,200.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	$2,700.0
0061	Comprehensive Watershed Master Plans	**0.00**	**500.00**	**0.00**	**0.00**	**500.00**	**0.00**	$1,000.0
0062	Implementation of Watershed MasterPlan	**0.00**	**1,800.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	$3,800.0
	Department Totals:	**0.00**	**9,000.00**	**0.00**	**0.00**	**11,000.00**	**0.00**	**$20,000.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$9,000.0	$0.0	$0.0	$11,000.0	$0.0	$20,000.0
	$0.0	**$9,000.0**	**$0.0**	**$0.0**	**$11,000.0**	**$0.0**	**$20,000.0**

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Report Total:		**$59,066.7**		**$9,975.0**	**$13,000.0**	**$38,410.0**	**$120,451.7**

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Capital Improvement Program

FY 2016/17 – 2021/22

Lincoln City Libraries

CITY OF LINCOLN NEBRASKA

Lincoln City Libraries

0370 Bethany Branch Library - Roof Replacement

Description:

The existing roof is a flat fully adhered EPDM membrane system, installed in 1989 carrying a 15-year watertight warranty. This has been pushed back on the schedule several times but is now more than 10 years past warranty and needs to be replaced before it fails. No leaks or other problems have developed to date.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	05/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$39.90 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$39.90	$0.00	$0.00	$0.00	$0.00	$0.00	$39.90

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0371 Replace Bennett Martin Library

Description:

The Bennett Martin Public Library has served the City of Lincoln well for more than 50 years. It is a cultural anchor in downtown Lincoln and serves the needs of a diverse group of library users. Over the past several years, the role and services provided by public libraries have evolved considerably and the current building no longer serves a quality community such as Lincoln. This project has been included in the CIP for several years. The Main Library Vision and Concept Study completed in 2012 provides an updated estimated cost for such a building and includes structured parking with the concept. Library staff continues to research most-accurate estimated costs; these may be revised as additional information is obtained.The Library Board is on record wanting Block 63 (Pershing Center) as the location for a new central library. Costs are site specific. The Other Financing listed in funding is anticipated to come from fundraising from the Foundation for Lincoln City Libraries.

If the G.O. Bond in Year 2 is not approved then the Bennett Martin Closed Loop Heating/Cooling System and Carpet Replacement projects will be requested in future years.

Group:	(None)
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support community literacy issues
Date Anticipated:	05/01/2019
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$50,000.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$42,000.00	$0.00	$0.00	$0.00	$0.00	$42,000.00
Other Financing	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Equipment		X				
Final Plans		X				
Other		X				

0840 Upgrading of Branch Libraries

Description:

The libraries of today reflect the shift away from building collections of books and other materials to building human capital, relationships and knowledge networks. This trend in combination with the goals set forth in the library's strategic plan was the basis for the 2015 Facilities Plan adopted by the Library Board on March 17, 2015. We need to improve the spaces that we provide to children by creating areas in all libraries that excite children's imaginations and support effective learning by including developmental play opportunities through furnishings and more permanent installations. A variety of projects will freshen, update, and rearrange the interiors of our facilities for better customer service. Additional square footage would be added to Anderson Branch by expanding to the roof line. Converting to Radio Frequency Identification (RFID) tags would allow items to be processed as a group rather than handling items one-by-one. This greatly improves library efficiency, increases accuracy, and saves time for library customers. RFID requires substantial up-front investment for tags and equipment. Sorters, which check-in and sort materials, would be installed at three of the busiest branch libraries. Smart chutes, which check-in materials immediately when deposited in outside book drops, would be installed at all locations. Additional projects include Anderson Branch HVAC, and Eiseley and Walt Branch Parking Lots. If the G.O. Bond request in Year 2 is not approved then these three projects will be requested in a future year.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$6,066.70 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$6,066.70	$0.00	$0.00	$0.00	$0.00	$6,066.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment		X				
Other		X				

0845 HVAC Project Gere Branch

Description:

Three hot water boilers installed in 1993 and one chilled water circulation pump installed in 1971 are at end of life and need to be replaced. Boilers will be replaced with energy efficient, right-sized units.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$363.80 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$0.00	$363.80	$0.00	$0.00	$0.00	$0.00	$363.80

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment		X				

0847 South Branch Parking Lot

Description:

The drainage issue at South Branch, 2675 South Street, needs to be addressed on the north side of the building which will require grading and resurfacing of the parking lot and repair of the masonry wall.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	05/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

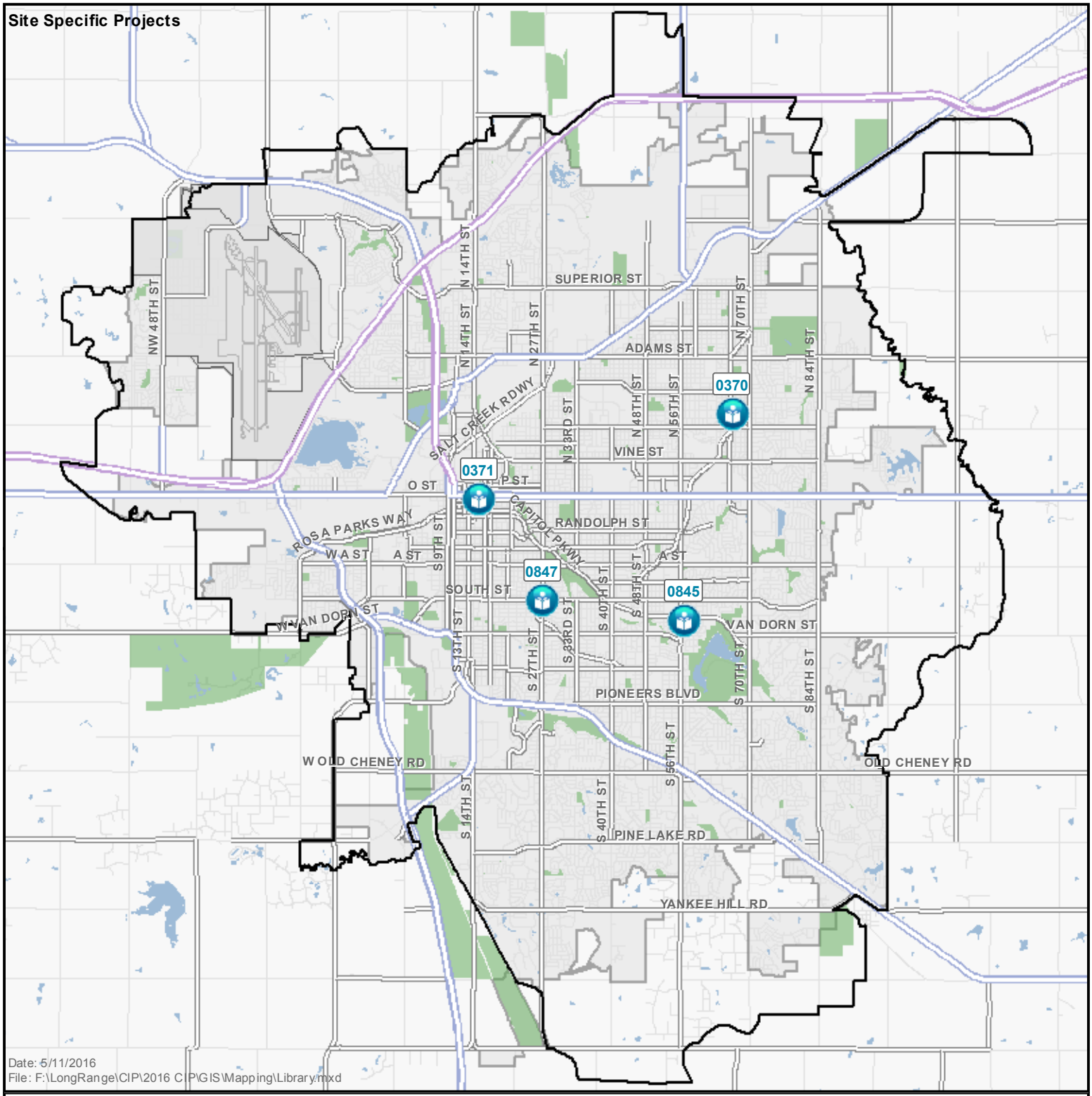
Project Total:$152.30 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$152.30	$0.00	$0.00	$0.00	$0.00	$0.00	$152.30

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					



Lincoln CIP 2016 - 2022

Lincoln City Libraries

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

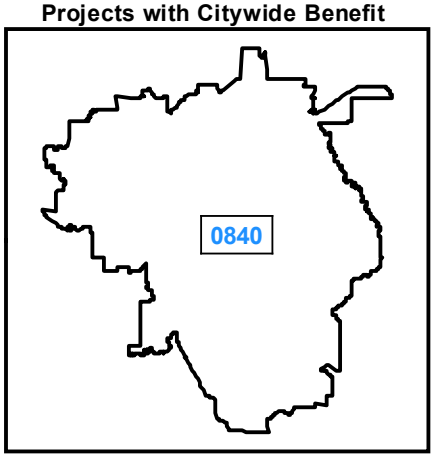
N W E S

2 1 0 2

Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Lincoln City Libraries

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0370	Bethany Branch Library - Roof Replacement	**39.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$39.9
0371	Replace Bennett Martin Library	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	$50,000.0
0840	Upgrading of Branch Libraries	**0.00**	**6,066.70**	**0.00**	**0.00**	**0.00**	**0.00**	$6,066.7
0845	HVAC Project Gere Branch	**0.00**	**363.80**	**0.00**	**0.00**	**0.00**	**0.00**	$363.8
0847	South Branch Parking Lot	**152.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$152.3
	Department Totals:	**192.20**	**56,430.50**	**0.00**	**0.00**	**0.00**	**0.00**	**$56,622.7**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$48,066.7	$0.0	$0.0	$0.0	$0.0	$48,066.7
General Revenues	$192.2	$363.8	$0.0	$0.0	$0.0	$0.0	$556.0
Other Financing	$0.0	$8,000.0	$0.0	$0.0	$0.0	$0.0	$8,000.0
	$192.2	**$56,430.5**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$56,622.7**

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Capital Improvement Program

FY 2016/17 – 2021/22

Lincoln Electric System

CITY OF LINCOLN NEBRASKA

Lincoln Electric System

0679 G:LES Operations Center

Description:

Continue construction of a second LES operations facility (LOC) at 98th & Rokeby Rd. Upon completion, allocate a portion of existing staff from the Walter A. Canney (WAC) Service Center at 27th & Fairfield to the LOC, and reallocate downtown administrative activities to the LOC and WAC. Identify the placement of a location that will accept customer bill payments. This will provide LES with opportunities to better meet the needs of LES customers by providing an increased level of service reliability, mitigate the risk of having all materials and equipment at one location, and prepare for city growth.

Prior appropriations include actual monies spent in 2015 plus the approved 2016 calendar year budgeted amount.

Also included in appropriations is actual monies spent on the purchase of the property. This was originally 0614 – G: Land – Service Center in 2012/2013 CIP

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $72,078 Prior Appropriations: $18,478

Project Total:$72,078.00 Prior Appropriations $18,478.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$44,282.00	$9,318.00	$0.00	$0.00	$0.00	$0.00	$53,600.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Furnishings	X	X				
Land Acquisition						
Other	X	X				

0792 G:Communications

Description:

Various communication projects that are required to enhance customer service and system reliability. These include, but are not limited to, fiber, radio, and other types of communications equipment.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,513.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$439.00	$406.00	$668.00	$0.00	$0.00	$0.00	$1,513.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X			
Other	X	X	X			

0794 G:Meters

Description:

This project anticipates the purchases of utility revenue meters for Overhead and Underground service and all classes of LES customers (residential, commercial & industrial).

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,747.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$284.00	$296.00	$300.00	$304.00	$287.00	$276.00	$1,747.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0795 G:MMR Project

Description:

LES will be transitioning to AMR meters. This will provide for drive-by meter reading.

Funding in 2017/18 are estimated projections as a continuation of the MMR project (phase 2). This phase would be to incorporate enhanced automation targeting the large commercial/industrial customer services.
Exchanging current industrial metering having limited capabilities with technology that will allow for near real-time meter interval data collection and hosted meter data management.

Note: This project was previously shown as part of "Overhead Transformers & Meters" in the 2012/2013 CIP. It was then shown as item 696, O:AMR Meter Conversion in the 2014/2015 CIP.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,700.00 Prior Appropriations $3,377.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$650.00	$673.00	$0.00	$0.00	$0.00	$0.00	$1,323.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Other	X	X				

0117 T:Misc. Construction/Rebuild

Description:

Smaller, miscellaneous 115,000 volt and 345,000 volt transmission construction and rebuild projects that are of a repetitive nature and occur annually. These projects can be related to new construction, upgrades or rebuilds.

Group:	Transmission
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$473.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$73.00	$75.00	$78.00	$80.00	$82.00	$85.00	$473.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0213 T:Relocations

Description:

Relocation of existing 115,000 volt and 345,000 volt transmission lines for road projects, as required.

Group:	Transmission
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$459.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$71.00	$73.00	$75.00	$78.00	$80.00	$82.00	$459.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0214 T:Right-of-Way/Easements

Description:

This item provides for purchasing right-of-way (ROW) and easements for transmission lines. Construction damages are also included in these estimates.

Group:	Transmission
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,328.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$2,496.00	$156.00	$156.00	$0.00	$260.00	$260.00	$3,328.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Land Acquisition	X	X	X		X	X
Other	X	X	X		X	X

0639 T:70th&Bluff - 190th&LittleSaltRd Upgrade

Description:

Upgrade about 12 miles of 161kV line from the 70th & Bluff Substation to 190th & Little Salt Road. This is a major upgrade that will replace aging infrastructure along existing corridor.

Group:	Transmission
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$5,805.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$0.00	$0.00	$0.00	$2,852.00	$2,953.00	$5,805.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	X
Other					X	X

0684 T:91st & Hwy 2 - 40th & Bennet Rd 115kV Line

Description:

Install approximately 7.75 miles of 115kV transmission line from the existing 91st & Highway 2 Substation to a proposed distribution substation near 76th & Rokeby Road and then on to a new switching substation near 40th & Bennet Rd. This project is a combination of Project 0684 and 0686 from the 2014 CIP.

Group:	Transmission
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$6,675.00 Prior Appropriations $476.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$1,473.00	$4,726.00	$0.00	$0.00	$0.00	$0.00	$6,199.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Other	X	X				

0789 T:103rd & Rokeby - 75th & Bennet 345kV Line

Description:

Construct a 345kV line from 103rd & Rokeby substation to approximately 75th & Bennet in conjunction with the construction of the 91st & Hwy 2 - 40th & Bennet Rd 115kV Line. The lines will be constructed on the same towers, reducing the footprint of transmission lines in the area and enabling the retirement of a section of 345kV line nearby that is due to be rebuilt in about 2026.

Group:	Transmission
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,318.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$1,630.00	$1,688.00	$0.00	$0.00	$0.00	$0.00	$3,318.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Other	X	X				

0237 S:Misc Ongoing Construction

Description:

Various construction, rebuild and communication projects that are required to enhance customer service and reliability. This could include transformer replacement or terminal modifications at existing substations.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,422.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$154.00	$416.00	$392.00	$168.00	$144.00	$148.00	$1,422.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0238 S:Substation Sites

Description:

Purchase land for substation sites as required for supporting continued growth. In this CIP, new sites are needed for substations near these proposed locations:
- SW 56th & K
- 128th & O
- "Wind Project Interconnection"

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$775.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$120.00	$123.00	$127.00	$131.00	$135.00	$139.00	$775.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Land Acquisition	X	X	X	X	X	X
Other	X	X	X	X	X	X

0638 S:17th & Holdrege Transformer #2

Description:

Add a 115-12kV, 36 MVA transformer and associated switchgear at the existing 17th & Holdrege Substation. This capacity addition will support growth at University of Nebraska (City Campus), research corridor, and the Nebraska Innovation Campus.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2023
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,636.00 Prior Appropriations $0.00 Costs Beyond: $1,498.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$0.00	$0.00	$0.00	$0.00	$1,138.00	$1,138.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X
Other						X

0682 S:91st & A Replace Transformer

Description:

This project will replace the existing 115-12kV, 28 MVA transformer (T721) with a new 36 MVA transformer and 12kV switchgear. Transformer T721 was manufactured in 1969, will be 50 years old in 2019 and is one of the oldest 115-12kV transformers in the system. This project acknowledges the need to start replacing older 115-12kV transformers based on the Substation Transformer Replacement Study. It will also provide additional capacity at the 91st & A Substation.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2019
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,519.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$2,377.00	$142.00	$0.00	$0.00	$0.00	$2,519.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X			
Other		X	X			

0683 S:76th & Rokeby Substation

Description:

Build a 115-12kV substation near 76th & Rokeby including a 115-12kV, 36 MVA transformer and associated switchgear. This capacity addition will support the continuing growth in southeast Lincoln.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,989.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$3,140.00	$849.00	$0.00	$0.00	$0.00	$0.00	$3,989.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Other	X	X				

0688 S:120th & Alvo Substation

Description:

Build a new 115-12kV substation near 120th & Alvo including a 115-12kV, 36 MVA transformer and associated switchgear. This substation will absorb all load currently served from the 35kV substation located at 108th & Alvo and provide additional capacity to support future growth in northeast Lincoln.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,795.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$3,027.00	$768.00	$0.00	$0.00	$0.00	$0.00	$3,795.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Other	X	X				

0689 S:29th & Leighton Substation, Add 115-35kV Trfr

Description:

Add a 115-35kV, 56 MVA transformer at the 29th & Leighton Substation. The 115-35kV transformer will absorb load currently served from 115-35kV, 56 MVA transformer (T304) at 2nd & N which was installed in 1964, will be 52 years old in 2016 and has high core and winding losses. A terminal for the transformer will be created by converting the substation to a ring-bus configuration.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	05/31/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,712.00 Prior Appropriations $4,249.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$463.00	$0.00	$0.00	$0.00	$0.00	$0.00	$463.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Other	X					

0690 S:Wind Project Interconnection

Description:

This project is initiated by the Southwest Power Pool (SPP) generation interconnection process and LES will be reimbursed for all associated project costs. The project adds a 3 terminal 115kV ring-bus switching substation near SW 42nd & West Pella Road connected to L1197. The estimate assumes a location immediately adjacent to the existing transmission line.

The project will happen only if the developer decides to construct the wind farm.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,493.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$3,493.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,493.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Other	X					

0691 S:91st & Hwy 2 Substation Upgrade

Description:

Install equipment to convert the substation to a ring-bus configuration. This will accommodate an additional line terminal to connect a 115kV line to the planned 76th & Rokeby substation.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,219.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$59.00	$1,160.00	$0.00	$0.00	$0.00	$0.00	$1,219.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				
Other	X	X				

0692 S:40th & Bennet Substation

Description:

This project adds a 3 terminal 115kV ring-bus switching substation near 40th & Bennet connected to 115kV lines to SW 7th & Bennet, 40th & Rokeby and 76th & Rokeby substations. The substation will be configured to accommodate the addition of a 115-12kV transformer and associated switchgear in the future.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2019
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,495.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$1,907.00	$588.00	$0.00	$0.00	$0.00	$2,495.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X			
Other		X	X			

0693 S:20th & Pioneers Substation Replace Transformer

Description:

This project will replace the existing 115-12kV, 28 MVA transformer (T381) with a new 36 MVA transformer and 12kV switchgear. Transformer T381 was manufactured in 1970 and will be 52 years old in 2022. This project acknowledges the need to start replacing older 115-12kV transformers based on the Substation Transformer Replacement Study. It will also provide additional capacity at the 20th & Pioneers Substation.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2021
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,682.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$0.00	$0.00	$2,541.00	$141.00	$0.00	$2,682.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X	X	
Other				X	X	

0694 S:West Lincoln Substation Rebuild

Description:

Upgrade the 115kV West Lincoln substation which was constructed in approximately 1937. The project will enhance system reliability by reconfiguring the 115kV bus and replacing obsolete equipment. The project also includes retiring 115-35kV transformers T082 (41.6 MVA), T083 (50 MVA) and associated 35 kV bus work removed from service in 2017.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2020
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,739.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$0.00	$2,328.00	$2,411.00	$0.00	$0.00	$4,739.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		
Other			X	X		

0790 S:57th & Garland Replace Transformer

Description:

This project will replace the existing 115-12kV, 28 MVA transformer (T621) with a new 36 MVA transformer and 12kV switchgear. This project acknowledges the need to start replacing older 115-12kV transformers based on the Substation Transformer Replacement Study.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2023
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,860.00 Prior Appropriations $0.00 Costs Beyond: $302.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$0.00	$0.00	$0.00	$0.00	$2,558.00	$2,558.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X
Other						X

0842 S:NW56th & Morton Substation

Description:

Add a 115-12kV, 36 MVA transformer and associated switchgear in a new substation at NW 56th & Morton. This substation will support future growth in northwest Lincoln.

Sustainability: Substation transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Substation
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	12/31/2022
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,769.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$0.00	$0.00	$0.00	$0.00	$3,255.00	$514.00	$3,769.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	X
Other					X	X

0073 O:Transformers

Description:

We will install approximately 100 pole-mounted transformers per year to serve new load and to replace old, deteriorated transformers.

Sustainability: All distribution transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Overhead Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,301.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$200.00	$207.00	$214.00	$220.00	$227.00	$233.00	$1,301.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0074 O:Extensions

Description:

RESIDENTIAL EXTENSIONS: The residential extension item provides for the addition of primary (12,500 volt) and secondary lines (low voltage) to new residential customers or to existing residential customers for increased load. This item also covers removal of existing overhead facilities when a service is converted to underground. Most new service conductors are installed underground.

COMMERCIAL/INDUSTRIAL: A commercial/industrial extension is the addition of primary, secondary, or service facilities to a new customer or to an existing customer for increased load, where the customer is commercial or industrial.

Group:	Overhead Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,817.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$282.00	$290.00	$297.00	$307.00	$316.00	$325.00	$1,817.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0076 O:Service Area Adjustments

Description:

LES and Norris have entered into a Joint Planning Agreement. The agreement calls for the planning in a Joint Planning Area and the orderly transition of service area from Norris to LES as required to keep all of the City of Lincoln within LES' service area. These adjustments will provide a buffer area around the city limits to allow planning for infrastructure in these areas.

Group:	Overhead Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$433.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$66.00	$68.00	$71.00	$73.00	$76.00	$79.00	$433.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0077 O:Rebuilds

Description:

The rebuild budget item is for replacement or removal of deteriorated (or otherwise obsolete) facilities. Some rebuild work will be associated with new or increased loads. Rebuild work will also be required on joint poles with the telephone company. We will also annually test about 2,000 poles and treat about 1,600 of these poles with preservative to extend their life.

Group:	Overhead Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$28,158.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$3,206.00	$3,920.00	$4,614.00	$5,311.00	$5,471.00	$5,636.00	$28,158.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0078 O:Relocations

Description:

This item provides for the relocation of existing overhead distribution facilities. This item also includes the overhead portion of an overhead-to-underground relocation project. Relocations are generally requested for federal, state, county, or city governmental agencies for road widening, sewer construction, etc. Customers also request relocation work for various projects. An "aid-to-construction", based on non-betterment cost to LES, is usually required for these projects. We anticipate relocating about 3-4 miles of overhead distribution lines annually.

Group:	Overhead Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,179.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$183.00	$189.00	$194.00	$199.00	$204.00	$210.00	$1,179.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0079 O:Major Circuits

Description:

FEEDERS

This budget item provides for ongoing construction of new 12kV and 35kV feeders (main distribution circuits). Reconductoring of existing overhead feeders for capacity requirements and the installation of 600 amp disconnect switches for sectionalizing are also covered by this project.

Sustainability: Distribution feeder conductors are economically evaluated including the life-cycle cost of electrical losses. This allows LES to install higher capacity lines with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

CAPACITORS

This item provides for the installation of pole-mounted distribution capacitor banks. Capacitors are used for power factor correction on the distribution system. These capacitors provide a more economic operation by reducing unmetered electric losses in the distribution and transmission system. They also provide needed voltage support at peak load conditions. We plan to install 2 - 1,200 kVAR, radio-controlled, switched overhead capacitor banks per year.

Group:	Overhead Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$5,593.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$719.00	$1,850.00	$1,856.00	$379.00	$389.00	$400.00	$5,593.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0081 U:Transformers

Description:

Based on projected customer growth, about 50,000 kVA of pad-mounted transformers will be purchased each year to serve new load and to replace existing transformers that are damaged or fail in service. Disposal of PCB-contaminated transformers is included in this project. This item also covers the standard installation charge for the new transformers (per FERC accounting).

Sustainability: All distribution transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

Group:	Underground Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$11,014.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$1,703.00	$1,754.00	$1,806.00	$1,860.00	$1,917.00	$1,974.00	$11,014.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0082 U:Extensions

Description:

RESIDENTIAL EXTENSION: A projected 1,200 new residential customers per year will be served from proposed, new underground primary, secondary or service additions. Also covered by this budget item are about 300 existing customers that request overhead to underground conversions of their electric service or upgrades for increased load.

RESIDENTIAL DEVELOPMENT: This provides primary and secondary extensions to new residential developments and apartment complexes.

COMMERCIAL EXTENSION: About 150 new commercial and industrial customers per year will require new underground primary, secondary or service installations. Other commercial customers will expand their business and will require upgraded service conductors and transformer capacities.

COMMERCIAL DEVELOPMENT: Newly platted commercial and industrial developments, including small shopping centers and offices are covered in this budget item.

Group:	Underground Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$41,649.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$6,436.00	$6,631.00	$6,830.00	$7,037.00	$7,248.00	$7,467.00	$41,649.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0083 U:Rebuilds

Description:

This item provides for replacement of existing underground facilities due to age, deterioration, or other operating problems. This budget item also includes replacing deteriorated overhead facilities with underground, when feasible. The identified projects are general system upgrades that will extend the life of existing underground facilities. LES has about 1,300 circuit miles of underground primary distribution conductor in service. We recognize that some of our underground cable and equipment is approaching the end of its useful life. We anticipate the increased need to replace deteriorating underground cable and obsolete equipment to maintain adequate reliability levels for our customers. Replacement will be done on an "as required" basis. We are also continuing a program to install duct (about 60 miles per year) along existing older cable to facilitate rapid installation in a future failure event.

Group:	Underground Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$59,891.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$9,089.00	$9,866.00	$10,438.00	$11,276.00	$11,611.00	$7,611.00	$59,891.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0085 U:Relocations

Description:

This item provides for the relocation of existing underground distribution facilities. This item also includes the underground portion of an overhead-to-underground relocation project. Relocations are generally requested by federal, state, county, or city governmental agencies for road widening, sewer construction, etc. Other relocation work is requested by customers. An "aid-to-construction", based on non-betterment cost to LES, is usually required for these projects. Typically we will:

· Relocate 3 to 4 miles of existing overhead and underground lines and associated transformers and equipment for road widening projects and customer requests.

· Convert to underground about 1 mile of existing overhead lines and associated transformers and equipment in the discretionary overhead to underground conversion program.

Group:	Underground Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$19,177.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$3,186.00	$3,242.00	$3,300.00	$2,946.00	$3,223.00	$3,280.00	$19,177.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0086 U:Major Circuits

Description:

FEEDER

This project provides for construction of new 12kV and 35kV feeders (main distribution lines) as needed to serve system growth areas. The installation of switchgears on existing feeders is also included in this budget item.

Sustainability: Distribution feeder conductors are economically evaluated including the life-cycle cost of electrical losses. This allows LES to install higher capacity lines with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.

PADMOUNT CAPACITORS

This item provides for the installation of padmounted capacitor banks on the underground distribution system. Capacitors are used for power factor correction on the distribution system. These capacitors provide a more economic operation by reducing unmetered electric losses in the distribution and transmission system. They also provide needed voltage support at peak load conditions. We plan to install 2 - 1,200 kVAR, radio-controlled, padmounted capacitor banks per year.

Group:	Underground Distribution
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$14,433.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$2,578.00	$2,689.00	$2,096.00	$2,160.00	$2,226.00	$2,684.00	$14,433.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0070 W:OH Distribution - Waverly

Description:

Various overhead distribution projects in Waverly city limits. This includes services for new customers as well as rebuilding existing facilities to maintain a reliable system.

Group:	Waverly
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$120.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$120.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0071 W:UG Distribution - Waverly

Description:

Various underground distribution projects in Waverly city limits. This includes services for new customers as well as rebuilding existing facilities to maintain a reliable system.

Group:	Waverly
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,748.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$122.00	$122.00	$376.00	$376.00	$376.00	$376.00	$1,748.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0072 W:Street Light - Waverly

Description:

Various street light projects in Waverly city limits.

Group:	Waverly
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$78.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$13.00	$13.00	$13.00	$13.00	$13.00	$13.00	$78.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0089 L:Misc Ongoing Projects

Description:

SECURITY LIGHTS
Security lighting provides for lighting of private property, as requested by customers, for which they are charged a monthly fee.

COUNTY STREET LIGHTS
This budget item provides for street light facilities for Lancaster County roads. LES accounts for these facilities separately from City of Lincoln street light facilities.

Group:	Street Light
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$240.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$37.00	$38.00	$39.00	$41.00	$42.00	$43.00	$240.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0067 P:Laramie River Station

Description:

This item represents LES' share of anticipated annual capital expenditures for the Laramie River Station. The Laramie River facility consistently ranks among the lowest cost generating stations in the United States. This performance record is a result of efficient and effective design and the continued review and upgrade of facility systems. The Project's facilities are in good condition and in compliance with environmental and other regulatory requirements. However, after over twenty five years of operation the system is beginning to show its age. This fact, coupled with technological advances, is cause for additional investments in the Project. A number of significant plant improvements are scheduled for the 2017 through 2022 time frame, including upgrades which will improve plant efficiency, reliability as well as reduce environmental impacts. The single largest investment will be for new environmental systems to reduce NOx emissions.

Group:	Power Supply
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Optimize efficient use of all energy, public and private
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$115,437.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$24,443.00	$40,552.00	$24,387.00	$13,055.00	$7,500.00	$5,500.00	$115,437.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0137 P:Walter Scott Energy Center #4

Description:

This item covers ongoing capital investments in LES' newest base load power plant. LES has a 100 MW share of the Walter Scott Energy Center output. WSEC #4 uses a high efficiency, super critical steam boiler design and extensive emissions controls which significantly reduces fuel consumption and air emissions compared to standard coal plant designs.

Group:	Power Supply
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Predictable and efficient development process
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$9,821.00 Prior Appropriations $2,966.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$2,500.00	$750.00	$830.00	$1,250.00	$525.00	$1,000.00	$6,855.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0156 P:Local Generation Capital Projects

Description:

This Budget item covers a variety of projects at the three local gas fired power plants: Rokeby Station, 8th & J Street Station and the Terry Bundy Generating Station. These plant improvements and upgrades are necessary to maintain the operating reliability as well as environmental and security requirements for these critical assets. Budget estimates are based on historical expenditures.

Group:	Power Supply
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$24,500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$3,500.00	$3,500.00	$4,000.00	$4,500.00	$4,500.00	$4,500.00	$24,500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0157 P:Misc Env.,Safety,Security

Description:

The purpose of this budget item is to provide for unanticipated capital expenditures imposed by regulatory or operational requirements, unplanned equipment upgrades or to address critical safety issues. Based on operating experience in the SPP Integrated Market (IM), the local LES generation assets have reached a new level of required performance and availability. With requirements of the SAP Energy Market it will be critical to maintain these generating units at a high operational level. Changing environmental regulations and permitting mandates often require unanticipated unit modifications. It is also anticipated that site and system security upgrades could be dictated by any number of regulatory agencies (FERC, NERC, Homeland Security Agency, etc.).

Group:	Power Supply
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,400.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$550.00	$550.00	$550.00	$550.00	$600.00	$600.00	$3,400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Other	X	X	X	X	X	X

0785 P:Rokeby 2 Combustion System Upgrades

Description:

This budget item represents the capital improvements that will be incorporated during Rokeby Unit 2 major inspection/refurbishment process. Improvements include replacing the following combustion system components with upgraded components including: Helmholtz damper volume bottles (for improved combustion control), spring loaded combustion chamber tile carrier and tiles, combustion liner collar and thermal coating, reconfigured combustion nozzles, modified combustor hot gas case panel (addition of cooling air holes and thermal coating) and vane carrier cooling modification. The proposed capital upgrades will improve unit performance and reliability

Group:	Power Supply
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	05/31/2017
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,700.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lincoln Electric System	$1,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,700.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Other	X					

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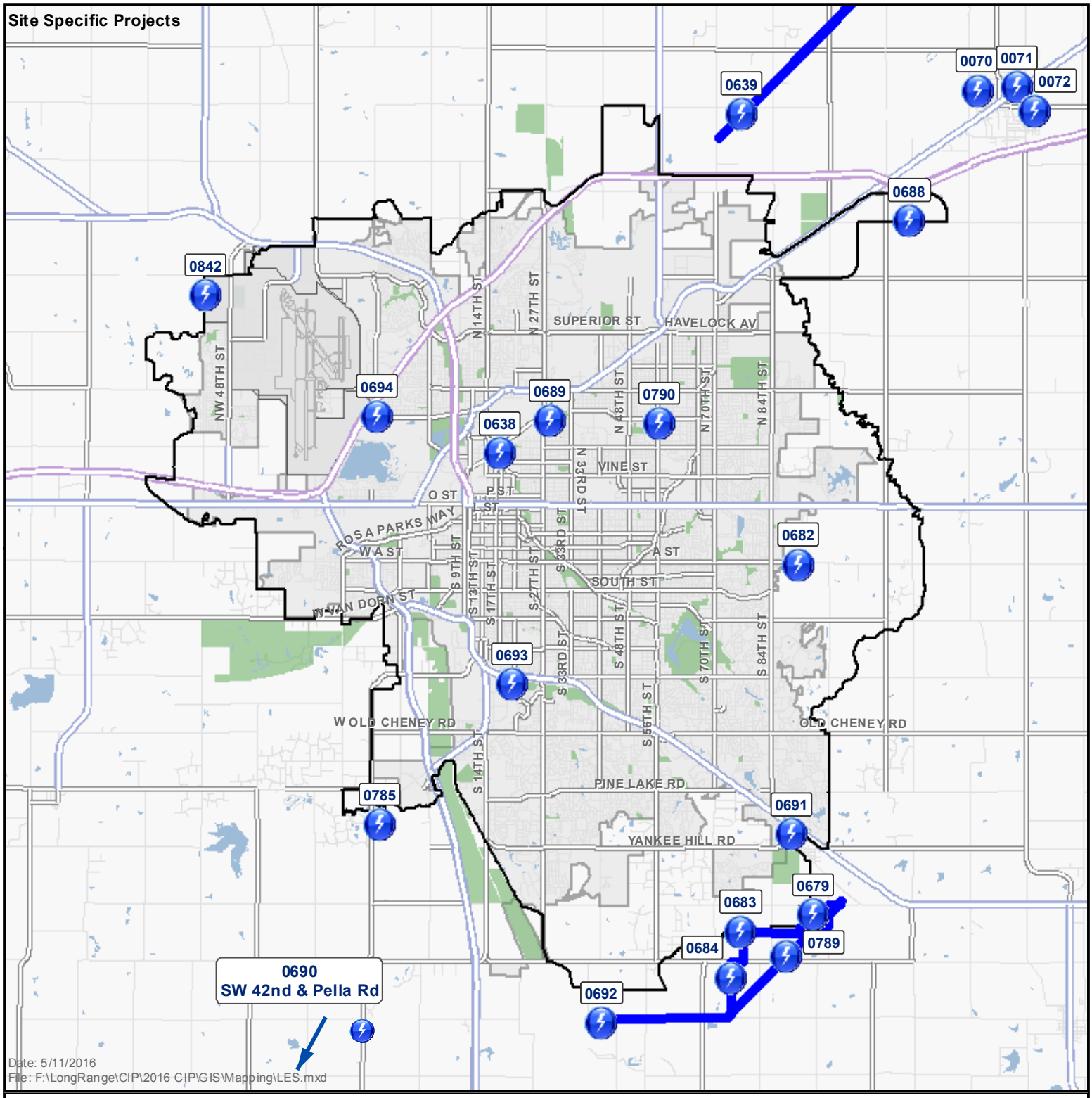

Lincoln CIP 2016 - 2022

Lincoln Electric System

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

N W E S

2 1 0 2
Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit

0117	0213	0214	0237
0238	0073	0074	0076
0077	0078	0079	0081
0082	0083	0085	0086
0089	0067	0137	0156
0157	0792	0794	0795

Funding Summary - By Project

* Amounts are in thousands of dollars

Lincoln Electric System

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0679	G:LES Operations Center	**44,282.00**	**9,318.00**	**0.00**	**0.00**	**0.00**	**0.00**	$53,600.0
0792	G:Communications	**439.00**	**406.00**	**668.00**	**0.00**	**0.00**	**0.00**	$1,513.0
0794	G:Meters	**284.00**	**296.00**	**300.00**	**304.00**	**287.00**	**276.00**	$1,747.0
0795	G:MMR Project	**650.00**	**673.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,323.0
0117	T:Misc. Construction/Rebuild	**73.00**	**75.00**	**78.00**	**80.00**	**82.00**	**85.00**	$473.0
0213	T:Relocations	**71.00**	**73.00**	**75.00**	**78.00**	**80.00**	**82.00**	$459.0
0214	T:Right-of-Way/Easements	**2,496.00**	**156.00**	**156.00**	**0.00**	**260.00**	**260.00**	$3,328.0
0639	T:70th&Bluff - 190th&LittleSaltRd Upgrade	**0.00**	**0.00**	**0.00**	**0.00**	**2,852.00**	**2,953.00**	$5,805.0
0684	T:91st & Hwy 2 - 40th & Bennet Rd 115kV Line	**1,473.00**	**4,726.00**	**0.00**	**0.00**	**0.00**	**0.00**	$6,199.0
0789	T:103rd & Rokeby - 75th & Bennet 345kV Line	**1,630.00**	**1,688.00**	**0.00**	**0.00**	**0.00**	**0.00**	$3,318.0
0237	S:Misc Ongoing Construction	**154.00**	**416.00**	**392.00**	**168.00**	**144.00**	**148.00**	$1,422.0
0238	S:Substation Sites	**120.00**	**123.00**	**127.00**	**131.00**	**135.00**	**139.00**	$775.0
0638	S:17th & Holdrege Transformer #2	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,138.00**	$1,138.0
0682	S:91st & A Replace Transformer	**0.00**	**2,377.00**	**142.00**	**0.00**	**0.00**	**0.00**	$2,519.0
0683	S:76th & Rokeby Substation	**3,140.00**	**849.00**	**0.00**	**0.00**	**0.00**	**0.00**	$3,989.0
0688	S:120th & Alvo Substation	**3,027.00**	**768.00**	**0.00**	**0.00**	**0.00**	**0.00**	$3,795.0
0689	S:29th & Leighton Substation, Add 115-35kV	**463.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$463.0
0690	S:Wind Project Interconnection	**3,493.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$3,493.0
0691	S:91st & Hwy 2 Substation Upgrade	**59.00**	**1,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,219.0
0692	S:40th & Bennet Substation	**0.00**	**1,907.00**	**588.00**	**0.00**	**0.00**	**0.00**	$2,495.0
0693	S:20th & Pioneers Substation Replace	**0.00**	**0.00**	**0.00**	**2,541.00**	**141.00**	**0.00**	$2,682.0
0694	S:West Lincoln Substation Rebuild	**0.00**	**0.00**	**2,328.00**	**2,411.00**	**0.00**	**0.00**	$4,739.0

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0790	S:57th & Garland Replace Transformer	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,558.00**	$2,558.0
0842	S:NW56th & Morton Substation	**0.00**	**0.00**	**0.00**	**0.00**	**3,255.00**	**514.00**	$3,769.0
0073	O:Transformers	**200.00**	**207.00**	**214.00**	**220.00**	**227.00**	**233.00**	$1,301.0
0074	O:Extensions	**282.00**	**290.00**	**297.00**	**307.00**	**316.00**	**325.00**	$1,817.0
0076	O:Service Area Adjustments	**66.00**	**68.00**	**71.00**	**73.00**	**76.00**	**79.00**	$433.0
0077	O:Rebuilds	**3,206.00**	**3,920.00**	**4,614.00**	**5,311.00**	**5,471.00**	**5,636.00**	$28,158.0
0078	O:Relocations	**183.00**	**189.00**	**194.00**	**199.00**	**204.00**	**210.00**	$1,179.0
0079	O:Major Circuits	**719.00**	**1,850.00**	**1,856.00**	**379.00**	**389.00**	**400.00**	$5,593.0
0081	U:Transformers	**1,703.00**	**1,754.00**	**1,806.00**	**1,860.00**	**1,917.00**	**1,974.00**	$11,014.0
0082	U:Extensions	**6,436.00**	**6,631.00**	**6,830.00**	**7,037.00**	**7,248.00**	**7,467.00**	$41,649.0
0083	U:Rebuilds	**9,089.00**	**9,866.00**	**10,438.00**	**11,276.00**	**11,611.00**	**7,611.00**	$59,891.0
0085	U:Relocations	**3,186.00**	**3,242.00**	**3,300.00**	**2,946.00**	**3,223.00**	**3,280.00**	$19,177.0
0086	U:Major Circuits	**2,578.00**	**2,689.00**	**2,096.00**	**2,160.00**	**2,226.00**	**2,684.00**	$14,433.0
0070	W:OH Distribution - Waverly	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**	$120.0
0071	W:UG Distribution - Waverly	**122.00**	**122.00**	**376.00**	**376.00**	**376.00**	**376.00**	$1,748.0
0072	W:Street Light - Waverly	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**	$78.0
0089	L:Misc Ongoing Projects	**37.00**	**38.00**	**39.00**	**41.00**	**42.00**	**43.00**	$240.0
0067	P:Laramie River Station	**24,443.00**	**40,552.00**	**24,387.00**	**13,055.00**	**7,500.00**	**5,500.00**	$115,437.0
0137	P:Walter Scott Energy Center #4	**2,500.00**	**750.00**	**830.00**	**1,250.00**	**525.00**	**1,000.00**	$6,855.0
0156	P:Local Generation Capital Projects	**3,500.00**	**3,500.00**	**4,000.00**	**4,500.00**	**4,500.00**	**4,500.00**	$24,500.0
0157	P:Misc Env.,Safety,Security	**550.00**	**550.00**	**550.00**	**550.00**	**600.00**	**600.00**	$3,400.0
0785	P:Rokeby 2 Combustion System Upgrades	**1,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,700.0
	Department Totals:	**122,387.00**	**101,262.00**	**66,785.00**	**57,286.00**	**53,720.00**	**50,104.00**	**$451,544.0**

Funding Summary - By Project

* Amounts are in thousands of dollars

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Lincoln Electric System	$122,387.0	$101,262.0	$66,785.0	$57,286.0	$53,720.0	$50,104.0	$451,544.0
	$122,387.0	**$101,262.0**	**$66,785.0**	**$57,286.0**	**$53,720.0**	**$50,104.0**	**$451,544.0**

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Capital Improvement Program

FY 2016/17 – 2021/22

Parks & Recreation

CITY OF LINCOLN NEBRASKA

Parks & Recreation Department

0659 Jensen Park Development

Description:

As noted in the Comprehensive Plan (LPlan 2040), the future Jensen Park located on the southeast corner of S. 84th Street and Yankee Hill Road is envisioned to be developed as a Community Park. Given its relative large size and location along two arterial streets, the site is being developed as a joint or multi-use campus that includes an LPS middle school and a branch YMCA. Potential park improvements and amenities may include multiple play fields and/or play courts for organized sports, a playground, day use facilities such as picnic shelters and restrooms, multiple walking paths, off-street parking and areas of natural/native landscaping for more passive outdoor recreation. A multi-year phased development of these improvements is envisioned.

Group:	(None)
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: $3,000.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00	$3,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0104 ADA Compliance Improvements

Description:

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities LPR is responsible for operating to provide improved accessibility to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized as part of LPR's 10-Year Facilities Plan. Priority projects over the next several years will focus on improvements to pool facilities and restroom structures at Woods, Eden, Irving, Belmont, Air Park, Mahoney, Oak Lake and Densmore Parks. It is noted that this priority list is subject to change as immediate repair needs arise during the course of each year.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $1,484.50 Prior Appropriations $432.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$600.00	$0.00	$0.00	$600.00
Keno Funds	$115.00	$105.00	$80.00	$80.00	$0.00	$0.00	$380.00
Parks & Rec Repair/Replacement Fund	$10.00	$10.00	$10.00	$12.50	$15.00	$15.00	$72.50

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0105 Backflow Prevention Compliance Program

Description:

Lincoln Water Systems has identified below-grade backflow prevention equipment as a potential hazard to community health. LPR continuously encounters deficiencies in its current water distribution systems and uses funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Work to be funded by this program over the next several years will include repair/replacement of the water service and metering at Holmes Lake and Pioneers Parks.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$316.00 Prior Appropriations $83.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$25.00	$100.00	$0.00	$0.00	$0.00	$0.00	$125.00
Parks & Rec Repair/Replacement Fund	$18.00	$18.00	$18.00	$18.00	$18.00	$18.00	$108.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0107 Mech./Elec. Systems and Pool Pumps

Description:

Funding from this project is used for the ongoing repair and replacement of mechanical and electrical systems, including pool pumps/filter systems/controllers, in order to keep LPR facilities in safe and efficient operating conditions for both staff and patrons. These funds are also used to refinish pool basin surfaces and to purchase materials used by LPR's Mechanical Maintenance Section.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$673.00 Prior Appropriations $265.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Parks & Rec Repair/Replacement Fund	$58.00	$58.00	$73.00	$73.00	$73.00	$73.00	$408.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0108 Area Lighting

Description:

This program provides funding needed to repair and/or replace existing (aged) electrical service and area lighting located throughout the park system in an attempt to meet current electrical codes and to continue providing safe, comfortable and efficient operation. Priority projects are identified by staff in LPR's 10-Year Facilities Plan but are subject to change as more immediate needs arise during the course of each year. Where feasible/applicable, fixtures are updated with LED lighting.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$470.00 Prior Appropriations $60.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$75.00	$0.00	$0.00	$75.00
Keno Funds	$50.00	$0.00	$40.00	$100.00	$65.00	$50.00	$305.00
Parks & Rec Repair/Replacement Fund	$15.00	$15.00	$0.00	$0.00	$0.00	$0.00	$30.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0111 Tennis Facilities Improvements

Description:

Under the operating/lease agreement with the Friends of Woods Tennis, funds from this program are generated from user fees at the Woods Tennis Center facility and are used for the ongoing maintenance, periodic repairs and any upgrades needed to continue providing safe, operational tennis facilities. Funding is used for resurfacing needs for the outdoor asphalt courts, lighting repairs, fencing/screening improvements and repairs/renovations/replacements of the indoor court enclosures. Woods Tennis is in the planning stages for a replacement structure (permanent building) for the two existing air bubbles and is conducting a capital campaign to raise the funds needed to complete design and construction.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$5,068.00 Prior Appropriations $4,798.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$150.00	$0.00	$0.00	$0.00	$0.00	$150.00
Tennis Fees	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$120.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0112 Drainage Channel Stabilization/Erosion Control

Description:

Increased rainfall runoff (storm water) volume/intensity resulting from development and urbanization in and around many of the properties throughout the community LPR is responsible for maintaining has resulted in erosion increasing the depth and width of the drainage channels running through them. This funding is used in tandem with funding from Public Works & Utilities - Watershed Management to restore and to stabilize these channels against future degradation and loss of park land.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$95.00 Prior Appropriations $35.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Parks & Rec Repair/Replacement Fund	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$60.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0113 Public Art Preservation

Description:

This program provides funding to support LPR's efforts to preserve the community's public art inventory. Extreme weather conditions make timely and routine preservation important to extending the life of this inventory and funds are used for major maintenance, repairs and restoration activities.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$103.00 Prior Appropriations $28.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$15.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15.00
Parks & Rec Repair/Replacement Fund	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$60.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0531 Irrigation Systems

Description:

Ongoing maintenance responsibilities at several of LPR's facilities include the upkeep and replacement of mechanical equipment associated with automated irrigation systems. Funds from this program are used to repair and/or replace system failures in order to provide for the continued safe, efficient and effective operation of each system.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$213.70 Prior Appropriations $78.70 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$35.00	$25.00	$0.00	$0.00	$0.00	$0.00	$60.00
Parks & Rec Repair/Replacement Fund	$10.00	$10.00	$10.00	$15.00	$15.00	$15.00	$75.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0585 Communications Towers

Description:

There are multiple communication towers accommodating 18 cell service provider's equipment that are currently located on City-owned property that LPR is responsible for maintaining. Funds from this program will be used to complete any needed repairs to the tower structures as they arise to assure that public safety is not compromised by the presence of these towers at park sites, ballfields and the municipal golf courses.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$12.00 Prior Appropriations $6.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Parks & Rec Repair/Replacement Fund	$1.00	$1.00	$1.00	$1.00	$1.00	$1.00	$6.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0587 Prairie in the Parks Seeding Program

Description:

LPR is responsible for maintaining over 6,000 acres of parkland and open space throughout the community. In an attempt to improve environmental stewardship, enhance the community's landscape diversity and to decrease routine O&M expenses, low traffic/passive use parkland, drainage way corridors and open spaces are being converted to more drought tolerant native prairie grasses. This type of landscaping requires less frequent mowing while increasing habitat diversity and stabilizing area soils from erosion associated with extreme weather conditions and storm water runoff. This program is used as a source of matching funds for potential environmental grant opportunities and to purchase seed/establishment materials in a continued effort to develop Prairie in the Parks areas on City-wide basis.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$120.00 Prior Appropriations $60.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$30.00
Parks & Rec Repair/Replacement Fund	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$30.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0699 Park Acquisition/Demolition/Development Projects

Description:

This project provides funding for various park-related maintenance activities that may include the acquisition of property parcels, demolition of park facilities deemed not feasible for repair or renovation, and development of new/replacement facilities. Projects identified in LPR's 10-Year Facilities Plan includes fence improvements at Schwartzkopf Park, renovation of an existing building (Octagon Bldg.) in Wilderness Park, demolition of the old restroom building in Van Dorn Park, selected demolition/regrading/rehabilitation in Near South Park and funding for the purchase of materials used by LPR's Carpentry/Heavy Equipment Section.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$396.50 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$140.00	$0.00	$0.00	$0.00	$0.00	$0.00	$140.00
Parks & Rec Repair/Replacement Fund	$40.00	$56.50	$40.00	$40.00	$40.00	$40.00	$256.50

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0787 Auld Pavilion Bldg. Renovations

Description:

The Auld Pavilion building located at 1650 Memorial Drive in Antelope Park is a Lincoln icon and hosts community events on nearly a daily basis. Renovation and preservation efforts are needed to ensure the continued safe and desirable use by LPR programs, community activities and rentals. Development of a restoration master plan is currently in progress that includes an inspection to document and verify existing conditions, evaluate and determine programmatic needs for the next 10-15 years, develop restoration/system recommendations and concept design solutions, and construction cost estimates.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$250.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$250.00	$0.00	$0.00	$0.00	$0.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				

0096 Playground Renovations

Description:

LPR is responsible for maintaining 84 playgrounds across the community. Much of the equipment in these playgrounds is in excess of 20 years old which represents the industry standard anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed. With this funding, approximately two to four playgrounds will be redeveloped annually utilizing proto typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board reviews the sites identified by staff as in need of renovation as part of LPR's 10-Year Facilities Plan and recommends prioritization of phased improvements. The highest priority project sites currently include the playgrounds at the Seacrest, Kahoa, Stuhr, Iron Horse, Highlands, Schwartzkopf, Irvingdale, Rudge, Filbert, Antelope South and Williamsburg Parks. Funds will also be used for play surfacing repairs/replacements at multiple playground locations.

Group:	Replace & Repair Parks Facilities
Program:	Playgrounds
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,070.00 Prior Appropriations $520.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$65.00	$235.00	$235.00	$235.00	$235.00	$235.00	$1,240.00
Keno Funds	$140.00	$0.00	$90.00	$80.00	$0.00	$0.00	$310.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0106 Playground Safety Components

Description:

Playground funding is regularly utilized to repair and/or purchase replacement playground equipment to assure that all playgrounds located throughout the park system are in safe, working order and kept in compliance with national safety standards and ADA accessibility guidelines.

Group:	Replace & Repair Parks Facilities
Program:	Playgrounds
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$260.00 Prior Appropriations $110.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$20.00	$20.00	$25.00	$25.00	$30.00	$30.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0098 Hard Surfacing

Description:

Hard surfacing funds are regularly used to repair and/or replace concrete/asphalt/rock associated with the existing hiker/biker trails, parking lots, roads, park pathways and play courts. Many such facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic loads they now experience. The community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. LPR's 10-Year Facilities Plan identifies a large number of repair and replacement projects in all four quadrants of the City and priorities remain subject to change as immediate repair needs arise during the course of each year.

Group:	Replace & Repair Parks Facilities
Program:	Hard Surfacing
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,420.00 Prior Appropriations $1,087.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$0.00	$55.00	$70.00	$80.00	$140.00	$140.00	$485.00
Keno Funds	$319.50	$390.20	$415.20	$577.70	$657.70	$487.70	$2,848.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0099 Commuter/Recreation Trails

Description:

An ongoing program to rehabilitate the existing community-wide trail network is essential to maintaining a safe, operational commuter/recreational trail system. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock, all of which is exposed to extreme weather conditions. In addition, there are portions of older trail segments that do not meet today's ADA accessibility standards. Experience has shown that numerous 'immediate repair needs' will arise during the course of each year and thus the priority list remains subject to change. Each FY, funds from this program are used as matching funds to federal Recreational Trails Program (RTP) grants to complete large-scale repair/ replacement project. Funding from this program is also used to conduct regularly scheduled pedestrian bridge inspections to ensure the structural safety of the bridges and that appropriate inspections and maintenance activities are performed per EO No. 83372.

Projects for potential RTP support over the next several years include conversion of a portion of the Murdock Trail from crushed rock to concrete and renovation of the Billy Wolff Trail from A Street to 48th Street.

Group:	Replace & Repair Parks Facilities
Program:	Commuter/Recreation Trails
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,405.00 Prior Appropriations $2,546.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$375.00	$75.00	$175.00	$250.00	$250.00	$250.00	$1,375.00
Other Financing	$0.00	$150.00	$175.00	$0.00	$0.00	$0.00	$325.00
Parks & Rec Repair/Replacement Fund	$15.00	$15.00	$30.00	$30.00	$30.00	$39.00	$159.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0101 HVAC Systems

Description:

LPR is responsible for maintaining nearly 200,000 square feet of indoor recreation space across the community with effective Heating, Ventilation and Air Conditioning (HVAC Systems). These systems are becoming aged and require an ongoing program to fund repair and replacement needs in order to provide for continued safe, comfortable and efficient operations.

Group:	Replace & Repair Parks Facilities
Program:	HVAC
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$190.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$40.00	$45.00	$15.00	$30.00	$30.00	$30.00	$190.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0103 Building/Structure Floor Coverings

Description:

LPR estimates that its building facilities include approximately 170,000 square feet of interior floor coverings of various types (i.e., carpet, tile, wood, etc.). The anticipated life span for these floor coverings is 25 years on the average and an ongoing program of repair/replacement is necessary to provide for continued safe, comfortable and appealing use.

Group:	Replace & Repair Parks Facilities
Program:	Building/Structure Floor Coverings
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$215.00 Prior Appropriations $75.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$40.00	$20.00	$20.00	$30.00	$30.00	$140.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X	X	X	X

0102 Building/Structure Roofing

Description:

LPR is responsible for maintaining nearly 400,000 square feet of building roof area throughout the community. Funds from this program will be used to repair and/or replace the roofs of existing park and recreation structures, including community centers, support buildings, restroom facilities and shelter structures. These roofs include a multitude of types and composition with an average anticipated life span of 25 years. Where determined feasible, composition roofs and flat roofs will be replaced with pitched metal roofs to reduce ongoing maintenance costs. It is important to note that priority projects for this program will generally develop throughout the year as immediate repair needs arise, but at this time priority projects include the Auld Pavilion, Iron Horse Park Water Tower, Havelock Park Restroom and Bethany Park Picnic Shelter.

Group:	Replace & Repair Parks Facilities
Program:	Building/Structure Roofing
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$637.00 Prior Appropriations $383.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$25.00	$35.00	$40.00	$45.00	$50.00	$50.00	$245.00
Parks & Rec Repair/Replacement Fund	$9.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0100 Ballfield/Playcourt Lighting

Description:

Recreational lighting associated with ballfields and play courts has an anticipated life span of approximately 30 years. LPR's facilities inventory includes 24 lighted ballfields and 26 lighted play courts. To meet current electrical codes and outdoor lighting standards and to continue providing safe, comfortable and efficient operation, these funds are used to repair and/or replace existing electrical service and lighting components/fixtures located throughout the park system. Where feasible/applicable, fixtures are updated with LED lighting.

Group:	Replace & Repair Parks Facilities
Program:	Ballfield/Playcourt Lighting
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$140.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Parks & Rec Repair/Replacement Fund	$20.00	$20.00	$25.00	$25.00	$25.00	$25.00	$140.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0097 Skatepark Renovations

Description:

LPR's facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both of these facilities consist of modular pieces constructed of various material types. These materials are exposed to extreme elements and are among the most heavily used in the park system. As a result, they require a high level of continuous repair/replacement activity to provide for continued safe and desirable use. This funding is used to repair components as needed and to replace them when repair is no longer feasible.

Group:	Replace & Repair Parks Facilities
Program:	Skateparks
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$195.00 Prior Appropriations $22.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$0.00	$150.00	$7.50	$7.50	$7.50	$172.50

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X	X	X

0134 Park Area Alt. Irrigation Source Development

Description:

The use of potable water supplied by the Lincoln Water System places an economic strain on LPR's operations and maintenance budget. It also can create a significant demand on a limited supply of public drinking water. The installation of individual irrigation wells at various LPR sites will provide more cost-effective and environmentally preferred alternative water sources (i.e., non-potable) for landscape irrigation purposes. Priority sites for well installation currently consist of Antelope Park (Elks Ballfield, Veterans Memorial Garden, Legacy Tree Grove and the public use areas surrounding the Auld Recreation Center and band shelter); Sampson Park (Sherman Field and Midget Football Complex) and Peter Pan Park.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,220.00 Prior Appropriations $820.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$0.00	$0.00	$0.00	$250.00	$150.00	$400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	X

0428 Winnett Trust Fund - Annual Distribution

Description:

The Winnett Trust Fund was established for improvements and enhancements to the City's public art, fountains and permanent decorations. Proceeds from the Trust Funds are distributed on an annual basis.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$920.00 Prior Appropriations $500.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$70.00	$70.00	$70.00	$70.00	$70.00	$70.00	$420.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0439 Star City Shores Renovations & Improvements

Description:

As the Star City Shores Aquatic Facility ages, multiple renovation efforts and improvements will be needed to (a) continue its operation in a safe, comfortable, efficient manner and (b) to maintain annual attendance numbers. Renovation efforts over time are envisioned to include the addition of a sprayground and leisure water feature.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,785.00 Prior Appropriations $750.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$750.00	$0.00	$0.00	$750.00
Keno Funds	$0.00	$0.00	$0.00	$0.00	$0.00	$285.00	$285.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		X

0440 Replacement of the Wilderness Park Bridges

Description:

The continuous hiking trail through Wilderness Park is designated as a National Hiking Trail includes multiple bridges along, or connecting to, the trail. These bridges will need renovation or replacement over time to keep them in safe, operable use. At this time, the priority bridge for replacement is the south/Saltillo pedestrian bridge. Other bridges that will need to be addressed in the future include (1) the arched bridge over Salt Creek just south of Calvert in the Epworth Park area that was removed several years ago, (2) the bridge over an unnamed tributary to Salt Creek near Highway 77 and Rokeby Road, (3) the bridge over the Horizon Tributary just south of the Rock Island corridor, and (4) the bridge accessing the Octagon Bldg. over an old creek channel.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,155.00 Prior Appropriations $725.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$0.00	$0.00	$150.00	$0.00	$0.00	$150.00
Other Financing	$0.00	$0.00	$0.00	$280.00	$0.00	$0.00	$280.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		
Final Plans				X		

0590 Air Park Recreation Center - Repl. Facility

Description:

The building housing the Air Park Recreation Center is a remnant of the former air base facilities and is in need of significant structural repairs and renovations. It is located on the east side of NW 48th, but serves a youth population that lives primarily on the west side of this major arterial. Given the fact that the building is in a dilapidated condition, generally dysfunctional for its current programming and poorly located for its service area, planning efforts were made with LPS during the design of the new Arnold Heights School to accommodate a future community recreation center attached to the school building that will jointly share gymnasium space. In response to this planning effort, construction of the Arnold Heights School included two adult-sized gyms funded in part by the City (previous LPR-CIP) for joint use as a community recreation facility. This project will provide funding needed to continue the design and construction of additional community recreation center space that will be attached to the new gym, school and library.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$3,100.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$3,100.00	$0.00	$0.00	$3,100.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0611 Lincoln Cares Program

Description:

Lincoln Cares is a voluntary community donation program that offers customers of the Lincoln Electric System (LES) an opportunity to add one dollar each month to their bill payments to provide funding for LPR facilities and program improvements. The improvement projects selected for Lincoln Cares funding would not otherwise be possible within the constraints of the available City budget. Projects to be funded by the Lincoln Cares Program are determined annually by an Advisory Board. Since the start of the program in 2003, approximately $50,000 have been applied to 3-5 projects on an annual basis.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$570.00 Prior Appropriations $480.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	$90.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0632 Cascade Fountain Rehabilitation

Description:

The Cascade Fountain, dedicated to Nebraska's retired teachers, is located at the intersection of 27th Street and Capitol Parkway in Antelope Park where it has served as a Lincoln icon for many years. As a result of continued operation, aging and weathering, the fountain basin/infrastructure and mechanical systems are in need of significant repairs and rehabilitation to keep the fountain in good working order. Rehabilitation will need to include the concrete basin and surrounding deck, the electrical service/lighting, and the mechanical pumps/piping.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$250.00	$0.00	$0.00	$250.00
Other Financing	$0.00	$0.00	$0.00	$250.00	$0.00	$0.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0700 Dog Park/Dog Run

Description:

The community's two existing Dog Runs are located in the northwest (Oak Creek Dog Run) and southeast (Holmes Lake - Rickman's Run) quadrants of Lincoln. These dog runs are among the most consistently used LPR facilities and LPR's 10-Year Facility Plan identifies renovation needs at Rickman's Run and proposes additional dog use facilities to meet community growth/use. In February 2016, the Parks & Recreation Advisory Board endorsed a Dog Use Facilities Master Plan that suggests the development of additional dog runs in Mahoney Park for the northeast quadrant and Peterson Park for the southwest quadrant as well as a downtown facility, perhaps in the South Haymarket District.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$285.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$0.00	$50.00	$75.00	$0.00	$0.00	$0.00	$125.00
Keno Funds	$160.00	$0.00	$0.00	$0.00	$0.00	$0.00	$160.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X			

0701 Roper Lake Cross Country/Mountain Bike Course

Description:

Pioneers Park currently serves as the community's primary cross country running course. The intense use of the course each fall by area middle/high schools, colleges/universities and running groups and organizations produces fairly significant wear and tear on the park that stresses both the vegetation and park maintenance needs. There has also been requests from various members of the community and interest groups over the last several years for development of a mountain biking course. This project proposes the development of an alternate multipurpose course in the area of the old N. 48th Street Landfill and former Roper Lake on the south side of Salt Creek, north of Superior Street.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$65.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$0.00	$0.00	$0.00	$65.00	$0.00	$0.00	$65.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0702 Standing Bear Park Renovations

Description:

The existing amenities at Standing Bear Park are aged, weathered and in need of significant rehabilitation/renovation efforts for the continued safe/desirable use as a community park offering multi-use play fields. Given this park's size, topography and its proximity to other complimentary facilities, renovations to the park are envisioned to improve the play field spaces, site circulation and accessibility and vehicular parking.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$250.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$0.00	$250.00	$0.00	$0.00	$0.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			

0703 Pinewood Bowl Renovations

Description:

With the increased programming of the Pinewood Bowl amphitheater in Pioneers Park, the support facilities and infrastructure are in need of significant renovations for the continued safe, efficient and enjoyable use by both patrons and performers. Much of the existing infrastructure is aged and in need of significant improvements. This includes the restroom and storage facilities, mechanical and electrical systems, roof structures, irrigation, drinking fountain, and hard surface walkways.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$230.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$105.00	$125.00	$0.00	$0.00	$0.00	$0.00	$230.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				

0712 Haymarket South Park

Description:

The South Haymarket Neighborhood Plan has been adopted. The land use plan includes the development of urban park spaces within the area to serve the increased residential population. The project will include park planning, design and construction.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$350.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$0.00	$0.00	$0.00	$0.00	$350.00	$0.00	$350.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	

0788 Trago Park - Additional 22nd Street Parking

Description:

In conjunction with the Antelope Valley project, significant improvements have been made to Trago Park over the last 10 years. A new playground and sprayground have been very well received and served to increase park usage on a routine basis. Additional vehicular parking along the 22nd Street park frontage is desirable to accommodate park patrons.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$65.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$0.00	$0.00	$65.00	$0.00	$0.00	$0.00	$65.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			

0859 Asset Management System

Description:

Funding for this project will provide for the initial cost share of the software and implementation of the Asset Management System for the Parks and Recreation Department.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Accountable Government
Budget Goal:	Efficient & effective application of public resources
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$159.50 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$85.50	$14.80	$14.80	$14.80	$14.80	$14.80	$159.50

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0786 Belmont Rec. Center-Indoor AQ Improvements

Description:

The current HVAC system serving the Belmont Recreation Center requires significant repairs and renovation in order to operate in a safe, effective and comfortable manner. Proposed renovations in the recreation center will be done in conjunction with that of the attached LPS school building. This work will generally consist of new hot water piping and coils to replace the existing steam system.

Group:	Facilities/System Improvements
Program:	HVAC
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,200.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$1,200.00	$0.00	$0.00	$1,200.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0205 Mahoney Park Ballfield Complex Renovations

Description:

The existing ballfield complex at Mahoney Park (4 diamonds) is aged and does not meet current standards for safe, comfortable use. Both a master planning effort for future renovation work and a Phase I-New Ballfield Lighting project were completed in 2005. Future phases of renovation work are anticipated to include new/expanded fences, backstops, dugout structures, improved turf irrigation system and upgraded supporting infrastructure.

Group:	Facilities/System Improvements
Program:	Ballfield Renovations
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,000.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$1,000.00	$0.00	$0.00	$1,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0114 Street Tree Replacements

Description:

One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Street Tree Replacement program provides funding to maintain and preserve the community's existing street tree infrastructure. Funds are used to (a) replace public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-fill the current deficit of street trees in the estimated 12,000 "gaps" generally located in the community's older neighborhoods along public streets. Funding for this program is provided in-part by the 2-for-Trees Program.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,280.00 Prior Appropriations $600.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$40.00	$40.00	$0.00	$0.00	$0.00	$0.00	$80.00
Other Financing	$80.00	$80.00	$80.00	$80.00	$80.00	$80.00	$480.00
Parks & Rec Repair/Replacement Fund	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$120.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0115 Park Landscape

Description:

. One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Park Landscape Program is an ongoing landscape planting, development and maintenance program that typically includes the addition of private donations/grants. This program assists in the establishment and preservation of multi-generational stands of trees, shrubs and other landscape vegetation within the park system to assure variety in age and species. Funds are used to replace landscape components lost to the natural aging process, extreme weather events, vandalism and disease.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$365.00 Prior Appropriations $155.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Keno Funds	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$60.00
Other Financing	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$60.00
Parks & Rec Repair/Replacement Fund	$10.00	$10.00	$14.50	$15.00	$20.00	$20.00	$89.50

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0860 Emerald Ash Borer Treatment and Recovery

Description:

These funds will be for the purchase of new replacement trees and possibly treatment of existing due to the Emerald Ash Borer. The G.O. Bond funds will be requested in conjunction with the Watershed Management request in Years 2 and 5.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$8,050.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$4,000.00
Other Financing	$100.00	$100.00	$1,600.00	$200.00	$1,850.00	$200.00	$4,050.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0095 Wetlands/Open Space Acq., Easements, Restoration

Description:

The Comprehensive Plan discusses the importance of the community to acquire parkland, conserve open space areas and preserve saline/freshwater wetlands, prairies and other natural resources in cooperation with development and population growth. These funds are used for conservation and restoration projects, acquisition of land by title and/or easements, and as 'matching funds' with the Nebraska Environmental Trust and other funding sources/partners per interlocal agreement. Project activities conserve and restore natural resources in the Salt Creek watershed for the purpose of ecological preservation, protection, management and enhancement as well as flood water management.

Group:	New P&R Facilities w/Growth
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$15,906.00 Prior Appropriations $5,986.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Advance Acquisition	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
General Revenues	$90.00	$90.00	$85.00	$85.00	$85.00	$85.00	$520.00
Other Financing	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$8,400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X
Land Acquisition	X	X	X	X	X	X

0858 Cornhusker Highway Entryway Corridor Improvements

Description:

Streetscape project including design work, landscaping, and other enhancements to the entryway corridor along Cornhusker Highway from I-80 to 48th Street.

Group:	New P&R Facilities w/Growth
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Attract people to community
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$0.00	$0.00	$0.00	$1,500.00	$0.00	$0.00	$1,500.00

6 yr estimated cost by activity

Activity type

0433 Neighborhood Park Land Acq. & Dev. - IF Zone 1

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 1.

Group:	New P&R Facilities w/Growth
Program:	Zone 1
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$766.00 Prior Appropriations $596.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$150.00	$20.00	$0.00	$0.00	$0.00	$0.00	$170.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				

0533 Neighborhood Park Land Acq. & Dev. - IF Zone 2

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 2.

Group:	New P&R Facilities w/Growth
Program:	Zone 2
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,530.00 Prior Appropriations $1,130.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$250.00	$150.00	$0.00	$0.00	$0.00	$0.00	$400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				

0435 Neighborhood Park Land Acq. & Dev. - IF Zone 4

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 4.

Group:	New P&R Facilities w/Growth
Program:	Zone 4
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$760.00 Prior Appropriations $485.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$0.00	$275.00	$0.00	$0.00	$0.00	$0.00	$275.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				

0437 Neighborhood Park Land Acq. & Dev. - IF Zone 7

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 7.

Group:	New P&R Facilities w/Growth
Program:	Zone 7
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$395.00 Prior Appropriations $345.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$0.00	$0.00	$50.00	$0.00	$0.00	$0.00	$50.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			

0612 Waterford Development Trail - Zone 4

Description:

This segment of concrete trail will serve the Waterford Development and connect to the overall community-wide trails system to provide additional recreation/commuting opportunities to trail users. Located in Impact Fee Zone 4, the western terminus of the trail will be at the existing trail along 84th Street. The trail will extend east to 106th and Holdrege. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$850.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$170.00	$170.00
Transportation Enhancement	$0.00	$0.00	$0.00	$0.00	$0.00	$680.00	$680.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X

0663 Greenway Corridor Trails

Description:

This project involves land or easement acquisitions and/or new recreation trail segments that may be coordinated with parks, open space, and natural conservation areas along greenway corridors in the Salt Creek watershed.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,250.00 Prior Appropriations $1,250.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$3,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0708 Jamaica North Trail - Arena Connector

Description:

This trail extension will be approximately 750 feet in length and generally extend in a north-south direction from J Street to N Street. It will serve as a primary connection from the existing community-wide trail network (Jamaica North Trail) into West Haymarket and the Arena.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$150.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0709 RI Trail Bridge (Densmore Park - Wilderness Park)

Description:

The proposed pedestrian trail bridge will serve to extend the Rock Island Trail from the southwestern end of Densmore Park to the Jamaica North Trail. The bridge will span two sets of railroad tracks and provide a vital link between two primary commuter/recreation trails and safe pedestrian access between Densmore Park and Wilderness Park. Per a preliminary design concept completed for cost estimating purposes in 2012, it is envisioned that the bridge will consist of three prefabricated trusses (90'-160'-90').

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$900.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$0.00	$0.00	$900.00	$0.00	$0.00	$0.00	$900.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			

0704 Fletcher Landmark Trail Phase 1 - Zone 2

Description:

Following primarily alongside Fletcher Street, this concrete trail will extend generally in an east-west direction from N. 14th Street to N. 27 Street. Located in Impact Fee Zone 2, this addition to the overall community-wide trail system will provide additional recreation and commuting opportunities/connections for trail users.

Group:	New Trails w/ Growth
Program:	Zone 2
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,250.00 Prior Appropriations $300.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$0.00	$0.00	$100.00	$0.00	$0.00	$0.00	$100.00
Other Financing	$0.00	$0.00	$100.00	$0.00	$0.00	$0.00	$100.00
Transportation Enhancement	$0.00	$0.00	$750.00	$0.00	$0.00	$0.00	$750.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			

0535 Neighborhood Park Land Acq. & Dev. - IF Zone 6

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 6.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,215.00 Prior Appropriations $665.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$275.00	$0.00	$275.00	$0.00	$0.00	$0.00	$550.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X		X			

0705 Wilderness Hills Trail (YHR - 40th/27th) - Zone 6

Description:

Extending generally south and west from the current trail terminus at about 37th and Yankee Hill Road, and located in Impact Fee Zone 6, this concrete trail will provide additional recreation and commuting opportunities/connections to the overall community-wide trail system for trail users. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,150.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$0.00	$0.00	$0.00	$0.00	$230.00	$0.00	$230.00
Transportation Enhancement	$0.00	$0.00	$0.00	$0.00	$920.00	$0.00	$920.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	

0707 Woodland Trail (YHR - Rokeby Rd.) - Zone 6

Description:

Extending generally in a north-south direction, and located in Impact Fee Zone 6, this segment of concrete trail will serve as an addition to the overall community-wide trail system to provide recreation and commuting opportunities/connections for trail users. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$900.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$180.00	$0.00	$0.00	$0.00	$0.00	$0.00	$180.00
Transportation Enhancement	$720.00	$0.00	$0.00	$0.00	$0.00	$0.00	$720.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0140 Golf Course Hard Surfacing

Description:

Each of the municipal golf course has hard surfacing that includes cart paths, sidewalks, parking lots, etc. that are continuously exposed to extreme weather conditions. These hard surfaces require ongoing repair, rehabilitation and replacement to assure that the facilities are maintained in manner that is safe for public use and desirable to golfers. Currently, the priority project for use of these funds is the rehabilitation of the parking lots at the Pioneers and Mahoney Golf Courses; however, it often becomes necessary to revise priorities as more critical repair needs arise.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$532.20 Prior Appropriations $73.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Golf Capital Improvements	$0.00	$26.00	$0.00	$0.00	$0.00	$0.00	$26.00
Golf Surcharge	$13.00	$9.00	$36.00	$36.00	$36.00	$36.00	$166.00
Other Financing	$20.00	$20.00	$0.00	$0.00	$0.00	$0.00	$40.00
Parks & Rec Repair/Replacement Fund	$27.10	$30.00	$37.90	$41.00	$44.10	$47.10	$227.20

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0141 Golf Course Clubhouse

Description:

In order to serve the large numbers of golfers that visit the municipal golf course clubhouses, funds are needed for both annual repairs and for major maintenance activities to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities. While it is often necessary to revise priorities as repair needs arise, the priority projects for use of these funds includes replacement of the carpeting, HVAC system and drain/grease trap in the Highlands Golf Clubhouse and renovation of the Pioneers Golf Clubhouse.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$895.50 Prior Appropriations $113.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Golf Capital Improvements	$0.00	$41.00	$0.00	$0.00	$0.00	$0.00	$41.00
Golf Surcharge	$51.00	$10.00	$0.00	$0.00	$0.00	$0.00	$61.00
Other Financing	$0.00	$0.00	$620.00	$20.00	$20.00	$20.00	$680.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0142 Golf Course Trees/Landscaping

Description:

One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the municipal golf course system. This program assures variety in age and species throughout each golf course and serves as a source of funds to replace mature trees lost to the natural aging process, sever weather, vandalism and disease.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$54.80 Prior Appropriations $29.80 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Golf Surcharge	$0.00	$5.00	$5.00	$5.00	$5.00	$5.00	$25.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0588 Golf Course irrigation Systems

Description:

Effective and efficient automated irrigation systems are vital to the daily and long-term operations of the municipal golf courses. Each course must be maintained in a healthy, inviting condition to continue attracting golfers. The existing irrigation systems at each of the courses require continuous maintenance and rehabilitation to assure that they are in working order and these funds are used to support both "in house" work as well as any contractual repair/replacement needs. At this time, the priority projects identified for use of this funding over the next several years include replacement of the south pump station at Holmes Golf Course, complete system replacements at Pioneers and Holmes Courses and eventually the Highlands Course.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,433.00 Prior Appropriations $259.80 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Golf Capital Improvements	$0.00	$110.00	$177.00	$177.00	$177.00	$177.00	$818.00
Golf Surcharge	$60.00	$0.00	$63.00	$63.00	$63.00	$63.00	$312.00
Parks & Rec Repair/Replacement Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$43.20	$43.20

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0626 Golf Course Infrastructure

Description:

These funds are used to address critical repair/replacement needs related to the infrastructure for each of the municipal golf courses. Given the age and usage of much of the municipal golf course infrastructure, priority projects are continuously evaluated in an attempt to keep each of the golf courses in good working order. Priority projects identified for use of these funds include shoreline wall repairs at Highlands Golf Course and development of forward tees at various courses and renovation of Hole #15 at the Holmes Golf Course.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$556.00 Prior Appropriations $386.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Golf Surcharge	$0.00	$100.00	$0.00	$0.00	$0.00	$0.00	$100.00
Parks & Rec Repair/Replacement Fund	$15.00	$15.00	$10.00	$10.00	$10.00	$10.00	$70.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

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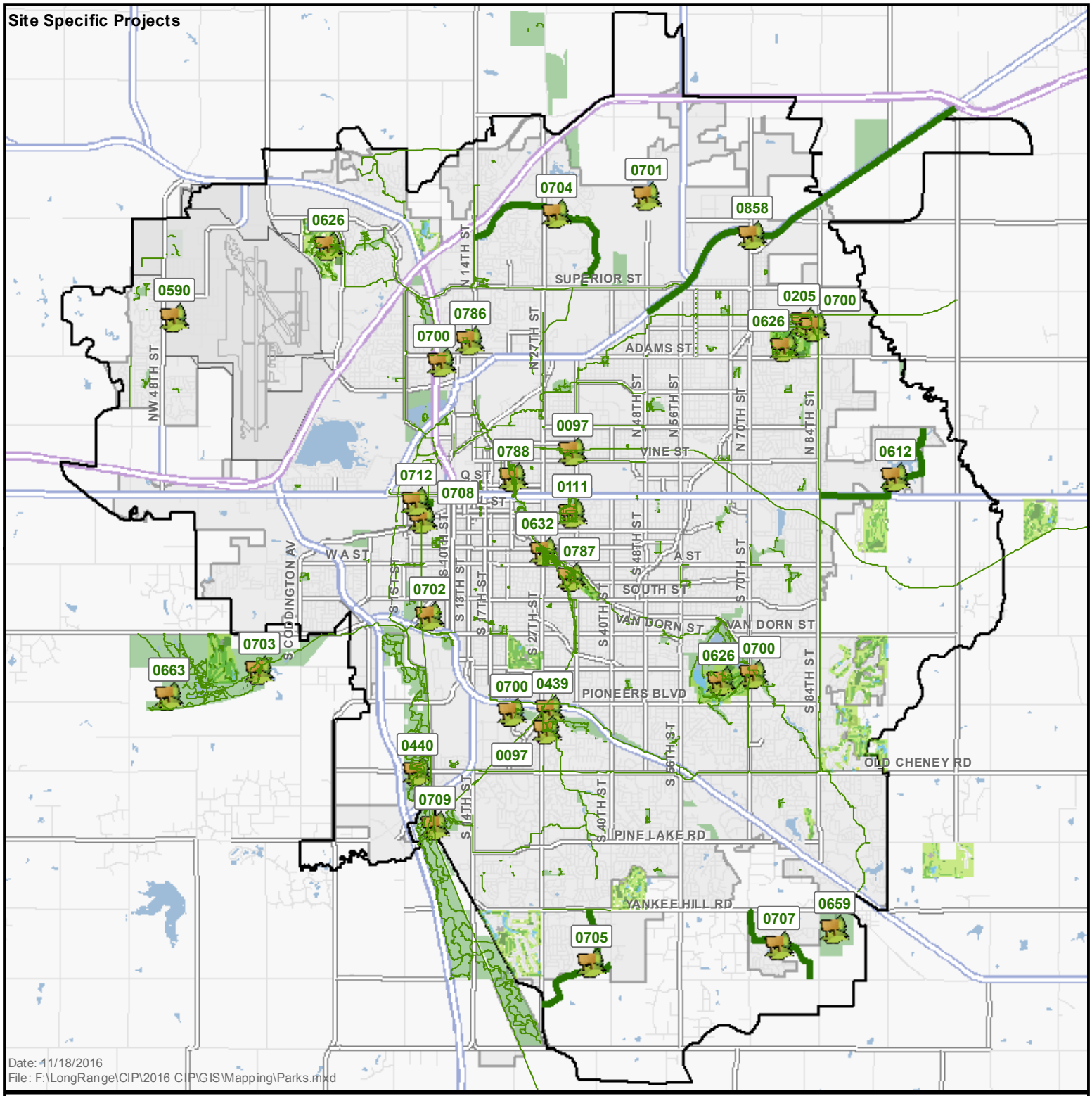

Lincoln CIP 2016 - 2022

Parks & Recreation Department

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

N
W E
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2 1 0 2
Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit

0104	0105	0107	0108
0112	0113	0096	0106
0098	0099	0101	0103
0102	0100	0134	0114
0115	0095	0140	0141
0142	0428	0433	0435
0437	0531	0533	0534
0535	0585	0587	0588
0611	0626	0699	0700
0859	0860		

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0659	Jensen Park Development	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**0.00**	$3,000.0
0104	ADA Compliance Improvements	**125.00**	**115.00**	**90.00**	**692.50**	**15.00**	**15.00**	$1,052.5
0105	Backflow Prevention Compliance Program	**43.00**	**118.00**	**18.00**	**18.00**	**18.00**	**18.00**	$233.0
0107	Mech./Elec. Systems and Pool Pumps	**58.00**	**58.00**	**73.00**	**73.00**	**73.00**	**73.00**	$408.0
0108	Area Lighting	**65.00**	**15.00**	**40.00**	**175.00**	**65.00**	**50.00**	$410.0
0111	Tennis Facilities Improvements	**20.00**	**170.00**	**20.00**	**20.00**	**20.00**	**20.00**	$270.0
0112	Drainage Channel Stabilization/Erosion Control	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	$60.0
0113	Public Art Preservation	**25.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	$75.0
0531	Irrigation Systems	**45.00**	**35.00**	**10.00**	**15.00**	**15.00**	**15.00**	$135.0
0585	Communications Towers	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	$6.0
0587	Prairie in the Parks Seeding Program	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	$60.0
0699	Park Acquisition/Demolition/Devel	**180.00**	**56.50**	**40.00**	**40.00**	**40.00**	**40.00**	$396.5
0787	Auld Pavilion Bldg. Renovations	**0.00**	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**	$250.0
0096	Playground Renovations	**205.00**	**235.00**	**325.00**	**315.00**	**235.00**	**235.00**	$1,550.0
0106	Playground Safety Components	**20.00**	**20.00**	**25.00**	**25.00**	**30.00**	**30.00**	$150.0
0098	Hard Surfacing	**319.50**	**445.20**	**485.20**	**657.70**	**797.70**	**627.70**	$3,333.0
0099	Commuter/Recreation Trails	**390.00**	**240.00**	**380.00**	**280.00**	**280.00**	**289.00**	$1,859.0
0101	HVAC Systems	**40.00**	**45.00**	**15.00**	**30.00**	**30.00**	**30.00**	$190.0
0103	Building/Structure Floor Coverings	**0.00**	**40.00**	**20.00**	**20.00**	**30.00**	**30.00**	$140.0
0102	Building/Structure Roofing	**34.00**	**35.00**	**40.00**	**45.00**	**50.00**	**50.00**	$254.0
0100	Ballfield/Playcourt Lighting	**20.00**	**20.00**	**25.00**	**25.00**	**25.00**	**25.00**	$140.0
0097	Skatepark Renovations	**0.00**	**0.00**	**150.00**	**7.50**	**7.50**	**7.50**	$172.5

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0134	Park Area Alt. Irrigation Source Development	**0.00**	**0.00**	**0.00**	**0.00**	**250.00**	**150.00**	$400.0
0428	Winnett Trust Fund - Annual Distribution	**70.00**	**70.00**	**70.00**	**70.00**	**70.00**	**70.00**	$420.0
0439	Star City Shores Renovations & Improvements	**0.00**	**0.00**	**0.00**	**750.00**	**0.00**	**285.00**	$1,035.0
0440	Replacement of the Wilderness Park Bridges	**0.00**	**0.00**	**0.00**	**430.00**	**0.00**	**0.00**	$430.0
0590	Air Park Recreation Center - Repl. Facility	**0.00**	**0.00**	**0.00**	**3,100.00**	**0.00**	**0.00**	$3,100.0
0611	Lincoln Cares Program	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	$90.0
0632	Cascade Fountain Rehabilitation	**0.00**	**0.00**	**0.00**	**500.00**	**0.00**	**0.00**	$500.0
0700	Dog Park/Dog Run	**160.00**	**50.00**	**75.00**	**0.00**	**0.00**	**0.00**	$285.0
0701	Roper Lake Cross Country/Mountain Bike	**0.00**	**0.00**	**0.00**	**65.00**	**0.00**	**0.00**	$65.0
0702	Standing Bear Park Renovations	**0.00**	**0.00**	**250.00**	**0.00**	**0.00**	**0.00**	$250.0
0703	Pinewood Bowl Renovations	**105.00**	**125.00**	**0.00**	**0.00**	**0.00**	**0.00**	$230.0
0712	Haymarket South Park	**0.00**	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	$350.0
0788	Trago Park - Additional 22nd Street Parking	**0.00**	**0.00**	**65.00**	**0.00**	**0.00**	**0.00**	$65.0
0859	Asset Management System	**85.50**	**14.80**	**14.80**	**14.80**	**14.80**	**14.80**	$159.5
0786	Belmont Rec. Center-Indoor AQ Improvements	**0.00**	**0.00**	**0.00**	**1,200.00**	**0.00**	**0.00**	$1,200.0
0205	Mahoney Park Ballfield Complex Renovations	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	$1,000.0
0114	Street Tree Replacements	**140.00**	**140.00**	**100.00**	**100.00**	**100.00**	**100.00**	$680.0
0115	Park Landscape	**30.00**	**30.00**	**34.50**	**35.00**	**40.00**	**40.00**	$209.5
0860	Emerald Ash Borer Treatment and Recovery	**100.00**	**2,100.00**	**1,600.00**	**200.00**	**3,850.00**	**200.00**	$8,050.0
0095	Wetlands/Open Space Acq., Easements, Restoration	**2,490.00**	**1,490.00**	**1,485.00**	**1,485.00**	**1,485.00**	**1,485.00**	$9,920.0
0858	Cornhusker Highway Entryway Corridor	**0.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	$1,500.0
0433	Neighborhood Park Land Acq. & Dev. - IF Zone 1	**150.00**	**20.00**	**0.00**	**0.00**	**0.00**	**0.00**	$170.0

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0533	Neighborhood Park Land Acq. & Dev. - IF Zone 2	**250.00**	**150.00**	**0.00**	**0.00**	**0.00**	**0.00**	$400.0
0435	Neighborhood Park Land Acq. & Dev. - IF Zone 4	**0.00**	**275.00**	**0.00**	**0.00**	**0.00**	**0.00**	$275.0
0437	Neighborhood Park Land Acq. & Dev. - IF Zone 7	**0.00**	**0.00**	**50.00**	**0.00**	**0.00**	**0.00**	$50.0
0612	Waterford Development Trail - Zone 4	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**850.00**	$850.0
0663	Greenway Corridor Trails	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	$3,000.0
0708	Jamaica North Trail - Arena Connector	**150.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$150.0
0709	RI Trail Bridge (Densmore Park - Wilderness Park)	**0.00**	**0.00**	**900.00**	**0.00**	**0.00**	**0.00**	$900.0
0704	Fletcher Landmark Trail Phase 1 - Zone 2	**0.00**	**0.00**	**950.00**	**0.00**	**0.00**	**0.00**	$950.0
0535	Neighborhood Park Land Acq. & Dev. - IF Zone 6	**275.00**	**0.00**	**275.00**	**0.00**	**0.00**	**0.00**	$550.0
0705	Wilderness Hills Trail (YHR - 40th/27th) - Zone 6	**0.00**	**0.00**	**0.00**	**0.00**	**1,150.00**	**0.00**	$1,150.0
0707	Woodland Trail (YHR - Rokeby Rd.) - Zone 6	**900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$900.0
0140	Golf Course Hard Surfacing	**60.10**	**85.00**	**73.90**	**77.00**	**80.10**	**83.10**	$459.2
0141	Golf Course Clubhouse	**51.00**	**51.00**	**620.00**	**20.00**	**20.00**	**20.00**	$782.0
0142	Golf Course Trees/Landscaping	**0.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	$25.0
0588	Golf Course irrigation Systems	**60.00**	**110.00**	**240.00**	**240.00**	**240.00**	**283.20**	$1,173.2
0626	Golf Course Infrastructure	**15.00**	**115.00**	**10.00**	**10.00**	**10.00**	**10.00**	$170.0
	Department Totals:	**7,217.10**	**7,274.50**	**9,120.40**	**16,786.50**	**9,942.10**	**5,697.30**	**$56,037.9**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Advance Acquisition	$1,000.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1,000.0
G.O. Bonds	$0.0	$2,000.0	$0.0	$9,975.0	$2,000.0	$0.0	$13,975.0
General Revenues	$215.0	$490.0	$490.0	$490.0	$490.0	$490.0	$2,665.0
Golf Capital Improvements	$0.0	$177.0	$177.0	$177.0	$177.0	$177.0	$885.0
Golf Surcharge	$124.0	$124.0	$104.0	$104.0	$104.0	$104.0	$664.0
Impact Fee Revenues	$855.0	$445.0	$425.0	$0.0	$230.0	$170.0	$2,125.0
Keno Funds	$1,640.0	$1,365.0	$1,365.0	$1,365.0	$1,365.0	$1,365.0	$8,465.0

Funding Summary - By Project

* Amounts are in thousands of dollars

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Other Financing	$2,350.0	$2,350.0	$5,475.0	$4,330.0	$4,300.0	$2,300.0	$21,105.0
Parks & Rec Repair/Replacement F	$293.1	$303.5	$314.4	$325.5	$336.1	$391.3	$1,963.9
Tennis Fees	$20.0	$20.0	$20.0	$20.0	$20.0	$20.0	$120.0
Transportation Enhancement	$720.0	$0.0	$750.0	$0.0	$920.0	$680.0	$3,070.0
	$7,217.1	**$7,274.5**	**$9,120.4**	**$16,786.5**	**$9,942.1**	**$5,697.3**	**$56,037.9**

Capital Improvement Program

FY 2016/17 – 2021/22

Public Safety

- Fire & Rescue
- Police

CITY OF LINCOLN NEBRASKA

Fire and Rescue Department

0582 LF&R Fire Station Modifications and Repairs

Description:

Most of our existing stations need some substantial modifications and/or repairs due to age. The average age of the fire station is 40 years. Limited major maintenance updates have been done to the stations in the recent past. The older facilities need to be updated with major repairs such as windows, roofs, heating/cooling and building structure additions. Fire Station 1, constructed in 1966, is unlike any of our other stations as it serves as our Administration Headquarters and is in need of significant repair. Physical resources for this building are large and numerous with replacement and repair costs estimated to be very substantial. Although they have an ever increasing need for better spaces to accommodate health, safety, and gender issues, stations 1, 2, 3, 4, 5, 6, 8, 9, and 13 will continue to serve portions of the city effectively. This can be accomplished by the addition of a second story or additions at grade level to each of these facilities. With these changes, these structures may be utilized for many years to come

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	04/02/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $5,694.30 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$5,694.30	$5,694.30

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other						X

0800 Replace 2 Aerial Ladders

Description:

LF&R has five aerial ladder trucks total. Three aerial ladder trucks are 20 years old. The remaining two aerial ladders trucks are 14 years old and five years old. These are the only vehicles of this type in Lancaster County, including the mutual aid fire departments. This is an area of approximately 839 square miles with a total population of 275,886 residents. LF&R has provided vehicles of this type to large scale incidents within the county when requested by the mutual aid system. Within the region is Omaha, Nebraska, 60 miles east of Lincoln. The City of Omaha, population 424,482, has nine aerial ladder trucks.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	04/03/2017
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $2,297.40 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$2,297.40	$2,297.40

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment						X

0801 New Fire Station 17

Description:

The rapid annexations and expansion of the City of Lincoln have affected emergency response time within the city. Our goal has always been to maintain a rapid response time average of 4 minutes or less to intervene as quickly as possible, minimizing loss of life and property damage, and to perform vital emergency medical services to our citizens. Fire protection, EMS services, and the ISO rating have presented a need to add additional fire stations in areas of the city that have experienced significant growth. Station 17 is proposed to be built at approximately 70th & Rokeby Road and would house one engine and one aerial. This would require 28 FTE to staff; four for each engine and truck, three additional FTE to fill in for leave and one personnel for support staff. This station will meet the needs of the community for all current and proposed growth in this area. As new fire stations are added to the city additional vehicles must be added to the fleet. One additional engine and an aerial.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	04/01/2019
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,176.70 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$4,176.70	$4,176.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X
Equipment						X
Land Acquisition						X

0802 Replace 6 Pumpers

Description:

LF&R has 17 pumpers. The goal of LF&R is to replace pumpers when they are 10 years old. Currently, the fleet consists of an assortment of vehicles some of which will be more than 14 years old during this CIP period. In order to reduce maintenance costs and assure safety of employees assigned to these vehicles, 12 Pumpers should be replaced following National Replacement Guidelines by 2019. A dedicated annual funding source needs to be identified for annual apparatus replacement.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	05/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,254.60 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$3,254.60	$3,254.60

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment						X

0805 New Fire Station 18

Description:

The rapid annexations and expansion of the City of Lincoln have affected emergency response time within the city. Our goal has always been to maintain a rapid response time average of 4 minutes or less to intervene as quickly as possible, minimizing loss of life and property damage, and to perform vital emergency medical services to our citizens. Fire protection, EMS services, and the ISO rating have presented a need to add additional fire stations in areas of the city that have experienced significant growth. Station 18 is proposed to be built at approximately 112th and A street and would house one engine, one aerial, and an ambulance. This would require 34 FTE to staff; four for each engine and truck (per shift), two for the ambulance (per shift) and three additional FTE to fill in for leave and one personnel for support staff. This station will meet the needs of the community of all current and proposed growth in this area. As new fire stations are added to the city additional vehicles must be added to the fleet. One additional engine, one aerial, and an ambulance are needed.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	04/06/2020
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,177.40 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$4,177.40	$4,177.40

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X
Equipment						X
Land Acquisition						X

0807 Hazmat Response Vehicle

Description:

The current Haz/Mat response vehicle is a 1982 fire Engine chassis that was refurbished in 1995. The vehicle responds to a significant number of spills, and leaks caused by human error or vehicle accidents. In addition the Haz/Mat unit responds to other incidents that involve a wide range of hazardous products and chemicals that exist in our community. Due to the age of the original vehicle chassis, this unit must be replaced.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	05/01/2018
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$838.80 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$838.80	$838.80

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment						X

Police Department

0345 LPD Garage-Maintenance&Repair Facility;Ph II-V

Description:

Phase Two: Land Acquisition - If additional land acquisition becomes necessary to complete this project, it is anticipated this would occur during the fiscal year immediately following the development of the Master Plan.
Due to rising land values and the changing landscape near the existing facility, it maybe prudent to Acquire, exchange, or possibly enter into an Option-To-Purchase agreement with landowners or desirable land parcels.
Phase Three: The design process should include, but is not limited to:

- Site Plans
- Floor Plans
- Building Elevations
- Infrastructure Plans/Design
- Equipment Specifications
- Equipment Layout/Design
- Parking Specifications
- Parking Layout/Design
- Fueling Specifications
- Fueling Layout/Design
- Environmental Impact/Mediation

The design process is estimated to take between 8-10 months. The fees for this portion of the project are estimated between 8-10% of the total package costs. Therefore, it is estimated that this portion of the project would cost between $480,000-600,000 based on a $6,000,000 project.

Note: Funding for this Phase of the project would likely come from General Fund sources within the Police Department's operating budget or from Internal Service Funds within the Garage budget.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$17,970.80 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$17,970.80	$17,970.80

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X

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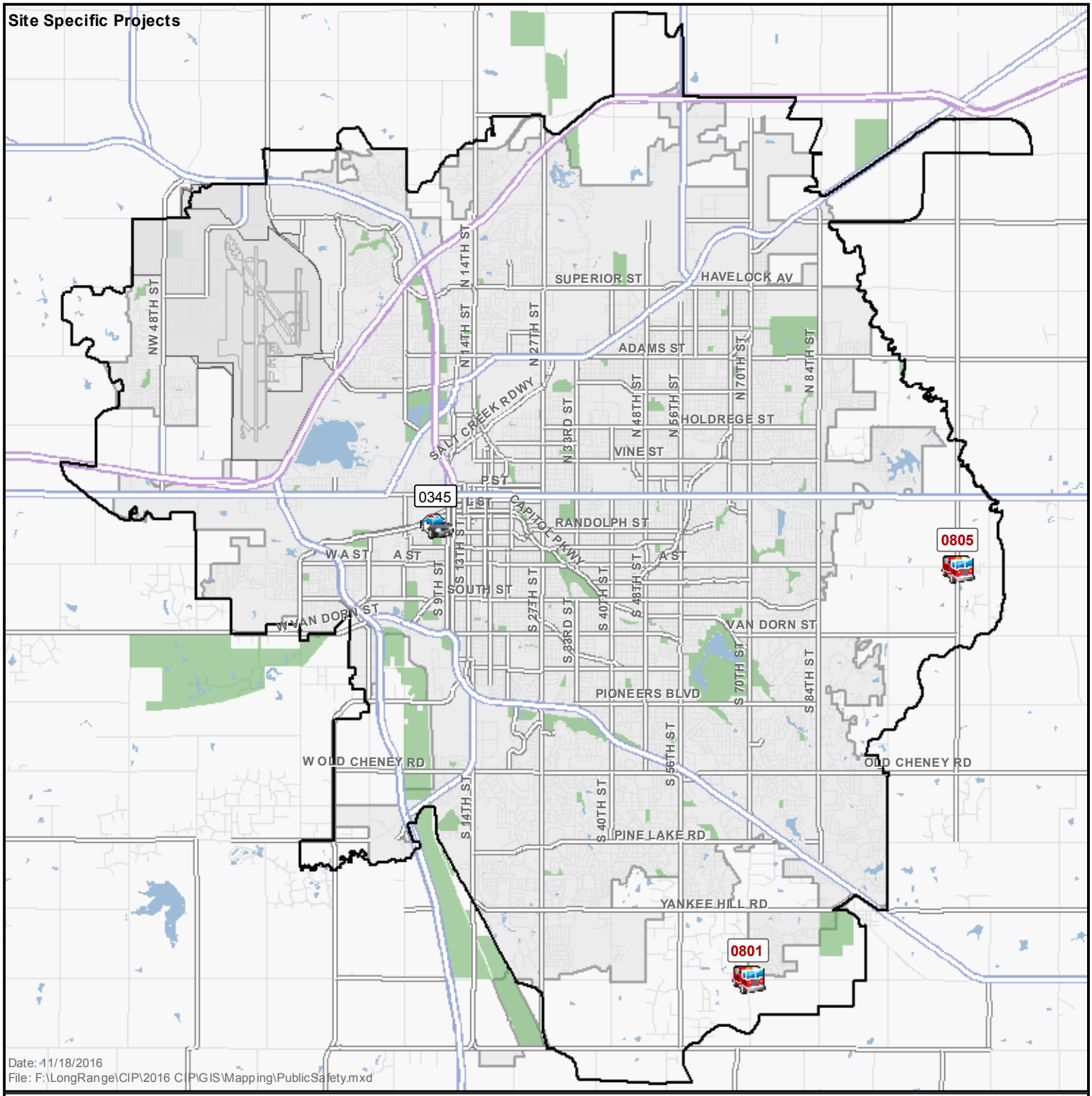

Lincoln CIP 2016 - 2022

Public Safety

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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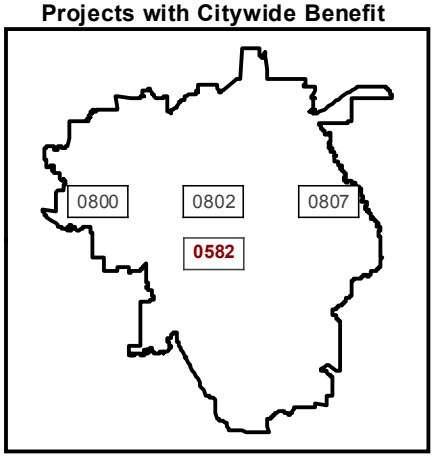
Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Fire and Rescue Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0582	LF&R Fire Station Modifications and Repairs	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,694.30**	$5,694.3
0800	Replace 2 Aerial Ladders	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,297.40**	$2,297.4
0801	New Fire Station 17	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,176.70**	$4,176.7
0802	Replace 6 Pumpers	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,254.60**	$3,254.6
0805	New Fire Station 18	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,177.40**	$4,177.4
0807	Hazmat Response Vehicle	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**838.80**	$838.8
	Department Totals:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,439.20**	**$20,439.2**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$0.0	$0.0	$0.0	$0.0	$20,439.2	$20,439.2
	$0.0	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$20,439.2**	**$20,439.2**

Funding Summary - By Project

* Amounts are in thousands of dollars

Police Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0345	LPD Garage-Maintenance&Repair	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,970.80**	$17,970.8
	Department Totals:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17,970.80**	**$17,970.8**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$0.0	$0.0	$0.0	$0.0	$17,970.8	$17,970.8
	$0.0	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$17,970.8**	**$17,970.8**

Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- **Broadband Infrastructure**
- Solid Waste Operations
- StarTran
- Street Maintenance Operations
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Public Works/Utilities - Broadband Infrastructure

0726 Broadband Infrastructure Program

Description:

Dedicated funding for an upgrade (mulimode replacement) and expansion (new conduit) program in support of the Lincoln Technology Improvement System. The ongoing program will help implement a coordinated system of broadband infrastructure designed for use by public and private broadband service providers. Examples of broadband infrastructure projects to be funded by this program include new and updated backbone conduit, innerduct, manholes, handholes, fiber optic cables and other system equipment. The reason for zero funding for Year 1 is carry-over dollars are available from 2015/2016 funding.

Locations for 2016/17 may include: Pinnacle Bank to Military Tower. 48th & O to Health Dept., Military Tower to MSC, 27th & Holdrege to Water, S. 48th Normal to Calvert, 84th & Leighton to 48th & O, 84th & O to Pioneers

Locations for 2017/18 may include: 70th & Pioneers to Glynoaks, AV & N to 25th & N, 48th & Vine to 56th, 70th & Adams to 82nd, W. O St & Sun Valley to NW 48th, 9th St from H to South, 48th St from Adams to Franklin

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$5,029.00 Prior Appropriations $1,399.00 Costs Beyond: $0.00

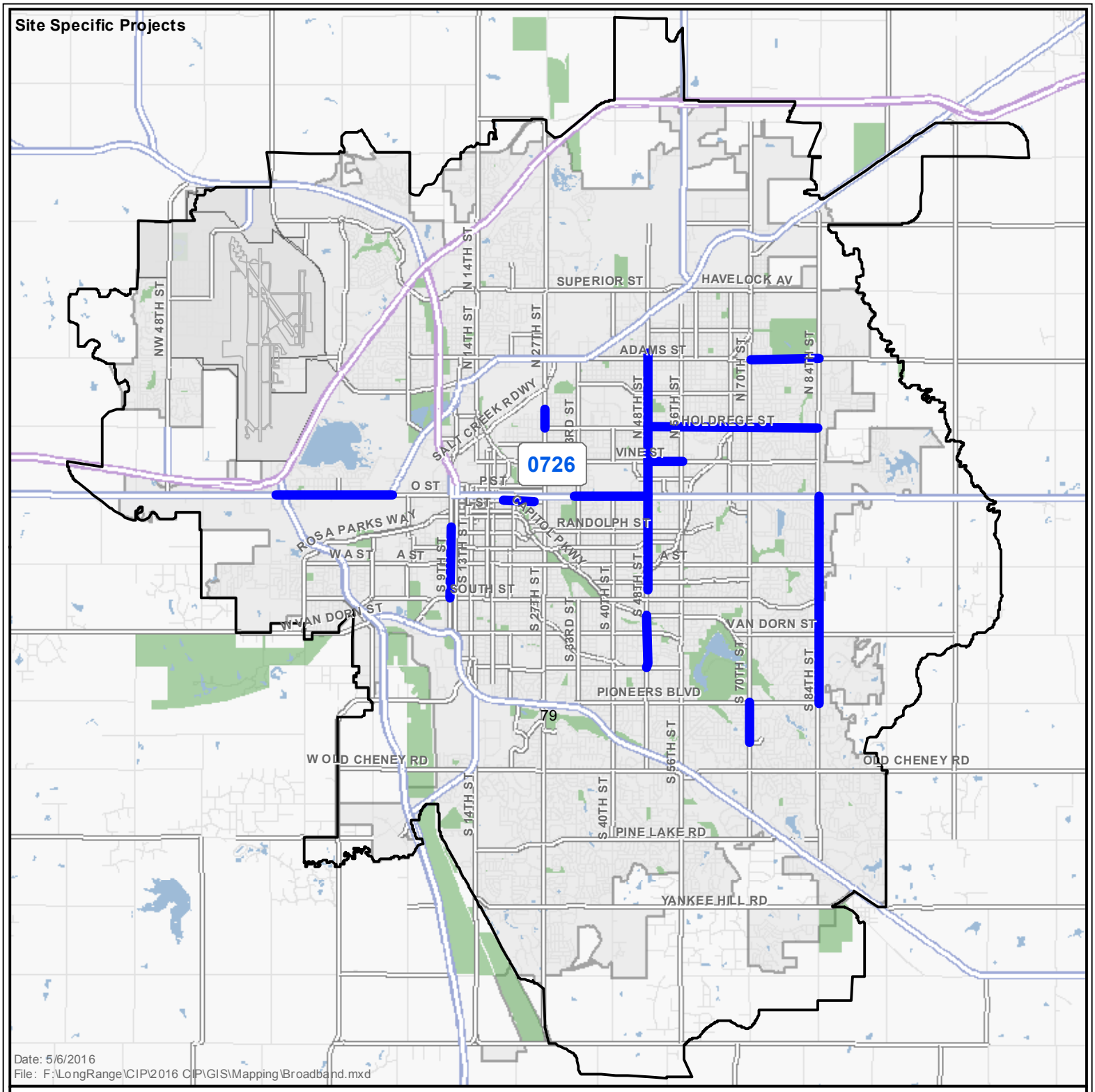
6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Lease Purchase Financing	$0.00	$750.00	$720.00	$720.00	$720.00	$720.00	$3,630.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

Site Specific Projects



Lincoln CIP 2016 - 2022

Public Works Broadband

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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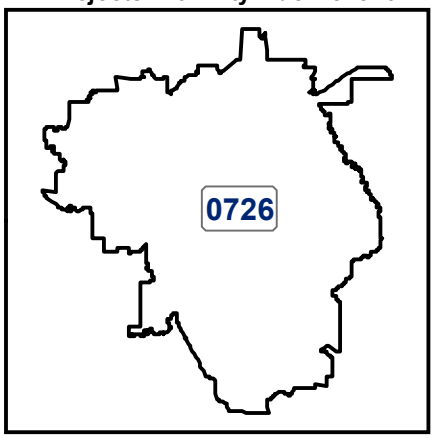
Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Broadband Infrastructure

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0726	Broadband Infrastructure Program	**0.00**	**750.00**	**720.00**	**720.00**	**720.00**	**720.00**	$3,630.0
	Department Totals:	**0.00**	**750.00**	**720.00**	**720.00**	**720.00**	**720.00**	**$3,630.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Lease Purchase Financing	$0.0	$750.0	$720.0	$720.0	$720.0	$720.0	$3,630.0
	$0.0	**$750.0**	**$720.0**	**$720.0**	**$720.0**	**$720.0**	**$3,630.0**

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Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- **Solid Waste Operations**
- StarTran
- Street Maintenance Operations
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Public Works/Utilities - Solid Waste Operations

0252 Leachate Management Facilities-Bluff Road Landfill

Description:

The project includes updating an existing leachate management report, and the design and construction of enhanced leachate management facilities. Updating historical information and revising predictions of future leachate generation quantities will allow for an assessment of current and future leachate management strategies. The leachate may at sometime in the future require on-site pre-treatment, particularly if piped to the wastewater collection system or trucked off-site to the wastewater treatment facilities. Future leachate management strategies may include: increasing on-site storage capacity, piping to wastewater collection system, or installing permanent infrastructure to allow for recirculation back into the landfill during all weather conditions. The project also includes installation of standby power to ensure the leachate system, as well as the ground water pumping system and the landfill gas system can be operational during power outages.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $1,300.00 Prior Appropriations $300.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$250.00	$750.00	$0.00	$0.00	$0.00	$0.00	$1,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Other	X					

0254 Permitting-Bluff Road Landfill

Description:

Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the Bluff Road Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The current Operating Permit will expire in May 2018. The NDEQ requires the permit application to be submitted approximately nine months prior to the expiration date of the existing permit, and requests topographical information to be no more than one year old at the date of permit renewal. The project also includes the efforts necessary to characterize the hydrology and geology of the property to the east of the existing landfill in order to permit additional disposal capacity. The amount budgeted in FY 2020-2021 would provide for the next five year renewal application.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $940.00 Prior Appropriations $90.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$700.00	$0.00	$0.00	$0.00	$150.00	$0.00	$850.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X				X	

0256 Facility Improvements-Bluff Road Landfill

Description:

The project ensures compliance with applicable State and Federal regulations when unanticipated events occur, provides for aesthetic improvements necessary for operating in close proximity to the community and provides for the enhancements and improvements to existing infrastructure such as buildings, roadways, and utilities. Other activities include semi-permanent litter fence construction, surface water drainage improvements, installation and abandonment of ground water and landfill gas monitoring wells, temporary and permanent seeding, tree plantings, and surveillance (camera) and security (fence) system upgrades.

The project provides on-going funding for improvements of the nearly two mile concrete access roadway, anticipated to be select panel replacement and crack sealing. Nearly one-half of the total roadway length is more than 25 years old.

A truck/wheel wash is also included in this project to address potential regulatory issues under the air quality permits, as well as potential issues related to dragging mud onto Bluff Road and Highway 77.

Construction of a non-potable water storage tank to establish fire-fighting capabilities and provide water supply for pressurized cleaning of leachate and landfill gas system equipment is included in this project.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,180.00 Prior Appropriations $2,510.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$370.00	$150.00	$475.00	$225.00	$225.00	$225.00	$1,670.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X		X	X	X	X
Other	X	X	X	X	X	X

0442 Land Acquistion/Soil Purchases-Bluff Road Landfill

Description:

Allows for the acquisition of land for buffer zones around the Bluff Road Landfill should any property be made available for sale and the purchase of available and nearby soil for use in constructing future liners, caps and roadways; for use as daily cover or intermediate cover; or for constructing screening berms.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,050.00 Prior Appropriations $450.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$600.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0646 Screening/Litter Control-Bluff Road Landfill

Description:

A requirement exists in regulation to provide adequate screening of the landfilling operation from passing traffic on Interstate 80 and the off/on ramps to Highway 77. It is also critical to have adequate permanent litter fencing in place to capture blowing litter from northerly winds to prevent the material from reaching the Interstate corridor. Screening of the operations from the passing traffic is expected to require tree plantings, an earthen screening berm, installation of a tall fence, or a combination of several screening strategies. Planted trees will need to reach significant heights before waste placement begins in the southernmost waste cell.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$250.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0849 Asset Management System

Description:

Provides for the initial cost share of the software and implementation of the Asset Management System. The original increment of $50,000 was created via a transfer ordinance in FY 15-16. Ongoing software license and maintenance costs are included annually in the Operations and Maintenance budget beginning in FY 16-17.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$90.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$90.00	$0.00	$0.00	$0.00	$0.00	$0.00	$90.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X					

0850 Engineering Support - MSW Landfill Program

Description:

General support related to the existing waste disposal facility on Bluff Road and associated infrastructure, including but not limited to the buildings, roadways, and water, wastewater, electrical, lighting, and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing, and calibration services, as well as study/evaluation for optimization, capacity determination and safety reasons. Automation and controls support for the leachate management system, the landfill gas management system, and the groundwater pumping system and water supply system is considered in this project.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$275.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Landfill Revenue	$55.00	$100.00	$25.00	$25.00	$35.00	$35.00	$275.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0643 Liner/Leachate System -Bluff Road Landfill

Description:

Phased extensions of the liner and leachate collection systems are necessary as disposal capacity is needed. These systems are constructed in accordance with State and Federal regulations and collectively these systems protect the ground water from contamination by landfill leachate.

Group:	MSW Landfill
Program:	Liner and Leachate Collections System
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$0.00	$0.00	$4,500.00	$0.00	$0.00	$4,500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		
Final Plans				X		

0250 Final Cap/Gas System - Bluff Road Landfill

Description:

Phased extensions of the landfill cap and landfill gas collection system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations and approved Operating Permits.

Group:	MSW Landfill
Program:	Final Cover & Landfill Gas Control
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,500.00 Prior Appropriations $1,500.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$0.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		
Final Plans				X		

0263 Closure/End Use of North 48th Street Landfill

Description:

Nebraska Department of Environmental Quality regulations require specific actions to prevent future or mitigate existing impacts to ground water and surface water. The request for funding anticipates corrective actions will be necessary to address environmental impacts from wastes landfilled from the 1950's through the 1980's. The corrective actions relate to minimizing the impacts to the groundwater and surface water, and to preventing the migration of landfill gas beyond the property boundary. The project also provides for the purchase, placement and grading of additional cover soil, installation of structures to convey surface water away from the previously landfilled wastes, and the vegetation of areas on the closed landfill on a planned, phased basis. On-going improvements to existing stormwater conveyance systems, such as constructed ditches, culverts, and letdown structures are periodically necessary. The project also recognizes the opportunities available to use the property for passive recreational activities, and provides funding for establishing uses that are determined jointly with the Parks and Recreation Department.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$5,565.00 Prior Appropriations $5,040.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$0.00	$0.00	$175.00	$175.00	$175.00	$0.00	$525.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X	X	
Final Plans			X			

0272 Permitting-Construction/Demolition Waste Landfill

Description:

Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the North 48th Street Construction and Demolition Waste Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The current Operating Permit will expire in July 2018. The permit application is to be submitted approximately nine months prior to the expiration date of the existing permit, and requires topographical information to be no more than one year old at the date of permit renewal. The project also includes the efforts necessary to permit additional disposal capacity for disposal of construction and demolition wastes. The amount requested in FY 2020-2021 would provide for the next five year renewal application.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$280.00 Prior Appropriations $45.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$150.00	$0.00	$0.00	$0.00	$85.00	$0.00	$235.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X				X	

0273 Air Emission Testing-North 48th Street Landfill

Description:

Site specific testing of emissions from the landfill is required every five years by Clean Air Act regulations. The North 48th Street Landfill is issued a Permit to Operate an Air Contaminant Source (Title V) by the Lincoln-Lancaster County Health Department.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$95.00 Prior Appropriations $60.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$0.00	$0.00	$0.00	$35.00	$0.00	$0.00	$35.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other				X		

0275 Recycling Drop-Off Sites - Improvements

Description:

Improvements to existing drop-off sites are critical to the operation of the sites. An aesthetically landscaped drop-off site creates a greater acceptance of the program by the site users and from nearby businesses and residential property owners. The project typically provides for asphalt or concrete surfacing, fence/sign installation, and landscaping.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$108.00 Prior Appropriations $89.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$9.00	$0.00	$10.00	$0.00	$0.00	$0.00	$19.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X		X			

0277 Compost Site-Improvements & Enhancements

Description:

The amount budgeted allows for permitting of the operation under Nebraska Department of Environmental Quality regulations. Permitting would be required if additional waste diversion efforts related to organic materials other than yard waste are considered. On-going improvements to the asphalt surface for the receiving and processing areas, as well as on-going improvements to the storm water detention basins used to manage surface water run-off are considered in this project. Other improvements may include the construction of a water well for fire protection and to establish a near-by water supply for maintaining adequate moisture levels in the compost materials to avoid odor issues, additional site security fencing and soil placement, grading and surfacing to expand finished material storage and load-out areas.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$555.00 Prior Appropriations $300.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$75.00	$60.00	$0.00	$60.00	$0.00	$60.00	$255.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X		X		X

0593 Transfer Station & HHW/CESQG Collection

Description:

Funding will provide for improvements to existing infrastructure, including buildings and water, wastewater, electrical and lighting systems, roadways, security (fences) and surveillance (camera) systems. Building improvements may include the improving employee work spaces as well as replacing pedestal boom, walking floor, hydraulic system, fire protection system, and building fans. Additionally, replacement of failed building heating, air conditioning and ventilating systems are considered under this project. Also included in this project is a household hazardous waste / conditionally exempt small quantity generator collection facility. Grant funds will be pursued to assist in funding the construction of a facility.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,500.00 Prior Appropriations $650.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$500.00	$350.00	$0.00	$0.00	$0.00	$0.00	$850.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				

0772 Recycling Drop-Off Sites (new locations)

Description:

The funds will provide for new recycling drop-off sites. The locations may either be in the city of Lincoln, or in the villages in Lancaster County.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$160.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$0.00	$60.00	$0.00	$0.00	$100.00	$0.00	$160.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X			X	

0773 Solid Waste Management Plan/Updates-Implementation

Description:

The recommendations from the Solid Waste Management Plan Advisory Committee include a periodic review and update of the Plan. It is intended these updates generally coincide with the updates of the Comprehensive Plan (LPlan 2040). The LPlan 2040 was adopted in October 2011 after a two-year planning process. The project also includes funding to advance select recommendations from the Solid Waste Management Plan Advisory Committee. The Advisory Committee finalized recommendations in December 2013.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$950.00 Prior Appropriations $500.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$200.00	$0.00	$0.00	$250.00	$0.00	$0.00	$450.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X			X		

0776 Final Cover-Construction/Demolition Waste Landfill

Description:

The purchase and placement of soil is necessary for final cover construction at the North 48th Street Construction and Demolition Waste Landfill. The final cover must be designed and constructed in accordance with Nebraska Department of Environmental Quality regulations. The final cover is constructed and vegetated as areas of the landfill reach capacity.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$475.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$0.00	$0.00	$0.00	$0.00	$475.00	$0.00	$475.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	

0777 Scale Replacement/Asphalt Road Improvements

Description:

The economically useful life for the platform scale used by trucks disposing of construction and demolition waste is anticipated and therefore replacement planned Additionally, the asphalt roadway approaching the scale and following the scale is also anticipated to need replacement.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$350.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$0.00	$0.00	$0.00	$350.00	$0.00	$0.00	$350.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X		

0851 Engineering Support - Solid Waste Programs

Description:

General support related to the physical facilities at Bluff Road and North 48th Street, and specifically the non-MSW Landfill programs, such as the closed North 48th Street Landfill, the Landfill Gas Collection and Control System/Treatment System, the Transfer Station and ancillary operations, the Construction & Demolition Waste Landfill, the Composting operation, and the Recycling program. Activities may include engineering related to buildings, roadways, and water, wastewater, electrical, lighting and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing and calibration services, as well as study/evaluation for optimization, capacity determination, and safety reasons.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$160.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$35.00	$65.00	$15.00	$15.00	$15.00	$15.00	$160.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0852 Gas System Expansion and Improvements

Description:

The well field and process equipment associated with the landfill gas system require constant expansion and improvements in order to ensure regulatory requirements are met and the system is optimized for the production of electrical energy. Emissions from the landfill are regulated under the EPA Clean Air Act. The system is no longer an optional capital investment.

Included are the following types of activities:

--- extension and installation of vertical wells, horizontal pipe collectors and laterals connecting such to the gas header pipe, replacement of well heads, alignment changes and raising the elevation of sagging lateral pipes, and including also moving lateral pipes above the plastic component of the cap system during final cover construction

---process equipment improvements, replacement of components upon failure, software upgrades and controls engineering, and calibration of meters and gas analyzers

--- periodic updates and revisions to gas system master plan, gas generation estimates, operation, maintenance and monitoring plan, and piping and instrumentation diagrams

--- physical improvements to ensure the safety of employees and protect the process equipment, such as extending the building enclosure, installing a mechanical means for removing heavy components of the system for repair, replacement, servicing, or testing, and creating indoor storage for tools, cleaning equipment, and spare parts inventory

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

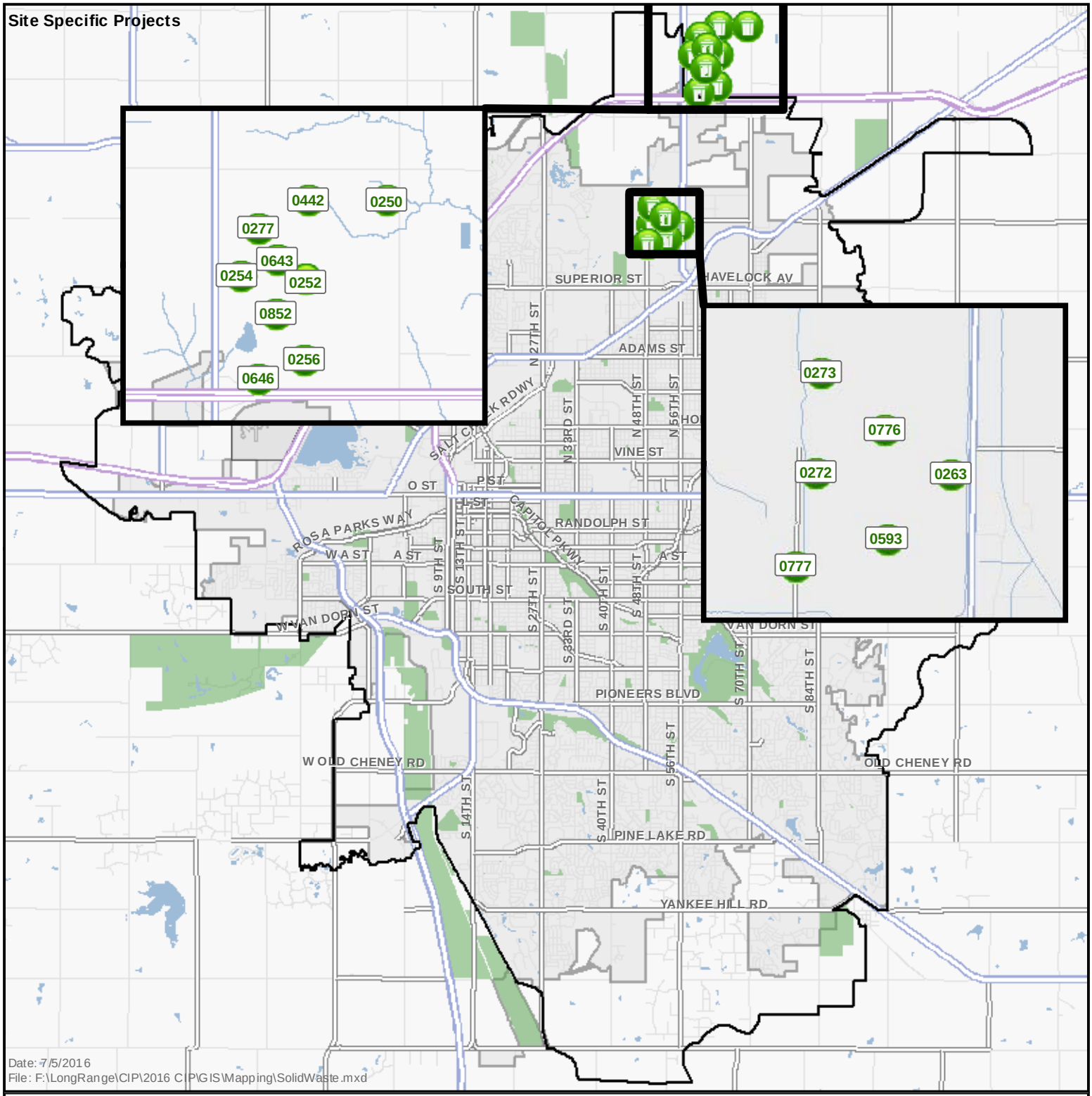
Project Total: $2,405.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Solid Waste Occupation Tax	$720.00	$465.00	$465.00	$495.00	$115.00	$145.00	$2,405.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X



Lincoln CIP
2016 - 2022

Solid Waste Operations

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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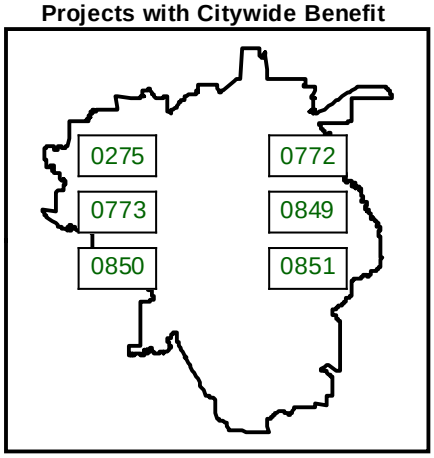
Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0252	Leachate Management Facilities-Bluff Road Landfill	**250.00**	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,000.0
0254	Permitting-Bluff Road Landfill	**700.00**	**0.00**	**0.00**	**0.00**	**150.00**	**0.00**	$850.0
0256	Facility Improvements-Bluff Road Landfill	**370.00**	**150.00**	**475.00**	**225.00**	**225.00**	**225.00**	$1,670.0
0442	Land Acquistion/Soil Purchases-Bluff Road	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	$600.0
0646	Screening/Litter Control-Bluff Road Landfill	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$250.0
0849	Asset Management System	**90.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$90.0
0850	Engineering Support - MSW Landfill Program	**55.00**	**100.00**	**25.00**	**25.00**	**35.00**	**35.00**	$275.0
0643	Liner/Leachate System -Bluff Road Landfill	**0.00**	**0.00**	**0.00**	**4,500.00**	**0.00**	**0.00**	$4,500.0
0250	Final Cap/Gas System - Bluff Road Landfill	**0.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	$2,000.0
0263	Closure/End Use of North 48th Street Landfill	**0.00**	**0.00**	**175.00**	**175.00**	**175.00**	**0.00**	$525.0
0272	Permitting-Construction/Demolition Waste Landfill	**150.00**	**0.00**	**0.00**	**0.00**	**85.00**	**0.00**	$235.0
0273	Air Emission Testing-North 48th Street Landfill	**0.00**	**0.00**	**0.00**	**35.00**	**0.00**	**0.00**	$35.0
0275	Recycling Drop-Off Sites - Improvements	**9.00**	**0.00**	**10.00**	**0.00**	**0.00**	**0.00**	$19.0
0277	Compost Site-Improvements & Enhancements	**75.00**	**60.00**	**0.00**	**60.00**	**0.00**	**60.00**	$255.0
0593	Transfer Station & HHW/CESQG Collection	**500.00**	**350.00**	**0.00**	**0.00**	**0.00**	**0.00**	$850.0
0772	Recycling Drop-Off Sites (new locations)	**0.00**	**60.00**	**0.00**	**0.00**	**100.00**	**0.00**	$160.0
0773	Solid Waste Management Plan/Updates-Implementatio	**200.00**	**0.00**	**0.00**	**250.00**	**0.00**	**0.00**	$450.0
0776	Final Cover-Construction/Demoliti	**0.00**	**0.00**	**0.00**	**0.00**	**475.00**	**0.00**	$475.0
0777	Scale Replacement/Asphalt Road Improvements	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	**0.00**	$350.0
0851	Engineering Support - Solid Waste Programs	**35.00**	**65.00**	**15.00**	**15.00**	**15.00**	**15.00**	$160.0
0852	Gas System Expansion and Improvements	**720.00**	**465.00**	**465.00**	**495.00**	**115.00**	**145.00**	$2,405.0
	Department Totals:	**3,504.00**	**2,100.00**	**1,265.00**	**8,230.00**	**1,475.00**	**580.00**	**$17,154.0**

Funding Summary - By Project

* Amounts are in thousands of dollars

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Landfill Revenue	$1,815.0	$1,100.0	$600.0	$350.0	$510.0	$360.0	$4,735.0
Revenue Bonds	$0.0	$0.0	$0.0	$6,500.0	$0.0	$0.0	$6,500.0
Solid Waste Occupation Tax	$1,689.0	$1,000.0	$665.0	$1,380.0	$965.0	$220.0	$5,919.0
	$3,504.0	**$2,100.0**	**$1,265.0**	**$8,230.0**	**$1,475.0**	**$580.0**	**$17,154.0**

Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Street Maintenance Operations
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

0118 Computer Hardware / Software

Description:

Funds are proposed in FY 2016/17, FY2017/18, and FY 2018/19 for continued routine upgrade/replacement of StarTran computer hardware and software. Such funding will afford the opportunity for maintaining effective computer services for StarTran administration, operators, and maintenance functions. Staff training courses utilizing computerized programs are integrated as part of the continuing StarTran training program. Funding in FY16-17 is to purchase computer hardware and software for handivan and fixed route scheduling software. FY17-18 and FY18-19 is to purchase replacement AVL equipment for all vehicles over a two year period.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	04/01/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,635.00 Prior Appropriations $115.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$256.00	$560.00	$400.00	$0.00	$0.00	$0.00	$1,216.00
Special Reserves	$64.00	$140.00	$100.00	$0.00	$0.00	$0.00	$304.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X			

0122 Transit Enhancements (Required by FTA)

Description:

Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund transit enhancements. Such enhancements, in general, include bus shelters, signage, pedestrian, bicycle related equipment and landscaping. The priority of these funds will be directed towards 1) replacement or improvements of shelters at major boarding locations and 2) costs to implement designated bus stops(new signage, benches and shelters). Because of limited funds for transit enhancements, funding these projects will be phased over a period until projects are completed

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	08/01/2016
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$662.50 Prior Appropriations $422.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$32.00	$32.00	$32.00	$32.00	$32.00	$32.00	$192.00
Special Reserves	$8.00	$8.00	$8.00	$8.00	$8.00	$8.00	$48.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0123 Security Enhancements (required by FTA)

Description:

Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund security enhancements. Such enhancements, in general, include increased facility lighting, camera surveillance, and facility access. The priority of these funds will be directed towards 1) StarTran facility exterior security enhancements and 2) bus shelter lighting improvements. Facility security enhancements will be implemented based upon a comprehensive analysis conducted in 2013.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	06/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$585.00 Prior Appropriations $345.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$32.00	$32.00	$32.00	$32.00	$32.00	$32.00	$192.00
Special Reserves	$8.00	$8.00	$8.00	$8.00	$8.00	$8.00	$48.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0124 Purchase Supervisor Vehicle

Description:

Funds are proposed in FY 2017-18 and 2018-19 to purchase two replacement vehicles used as supervisor vehicles. The vehicles to be replaced are a 2009 Equinox and a 2006 Van. Analyses are conducted evaluating the vehicle conditions and which will justify the need to replace the two subject vehicles. The SUV supervisor vehicles are meeting the unique needs of StarTran supervisors, transporting supplies and schedules, carrying patrons as necessary, and driving in inclement weather. Due to limited federal and local funds, replacement vehicles will be the lower life cycle cost of either gasoline or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	12/01/2017
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$165.00 Prior Appropriations $90.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$0.00	$28.00	$32.00	$0.00	$0.00	$0.00	$60.00
Special Reserves	$0.00	$7.00	$8.00	$0.00	$0.00	$0.00	$15.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other		X	X			

0125 Shop Tools/Equipment

Description:

Funds are proposed in 2016 17 and 2017 18 for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. Such tools and equipment include an air compressor, floor scrubber, and vehicle lifts.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	07/01/2017
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$250.00 Prior Appropriations $200.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$12.00	$28.00	$0.00	$0.00	$0.00	$0.00	$40.00
Special Reserves	$3.00	$7.00	$0.00	$0.00	$0.00	$0.00	$10.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X				

0130 Building Renovations/Improvements

Description:

Funds are included in FY2016-17 for concrete replacement, and interior building upgrades for drywall, carpet, paint, etc. including a new training room with driving simulator equipment. In FY 2017-2018 funds needed to replace the roof located over dispatch and middle garage. The current roof was installed in 1997 with a 15 year warranty and will be 20 years old by 2017. The condition of this roof is showing signs of deterioration and minor leaking. Other projects include HVAC and restroom replacements. FY18-19 funds are for LED Lighting throughout the facility.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	08/01/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,130.00 Prior Appropriations $380.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$160.00	$280.00	$160.00	$0.00	$0.00	$0.00	$600.00
Special Reserves	$40.00	$70.00	$40.00	$0.00	$0.00	$0.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment						
Other	X	X	X			

0681 Maintenance Service Vehicle

Description:

Funding in FY16-17(and prior year FY1516) for a pickup truck to replace a 1996 pickup that will be 20 years old. The pickup is used by maintenance employees to deliver bus parts and move equipment to storage garage. Additional funds are requested this year to increase funding to meet new estimated costs.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	07/01/2016
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$50.00 Prior Appropriations $30.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$16.00	$0.00	$0.00	$0.00	$0.00	$0.00	$16.00
Special Reserves	$4.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X					

0781 Biogas Renewable Fuel - New Bus Fueling Station

Description:

This project involves the recovery, treatment and fuel station distribution of renewable natural gas (biogas) as the primary fuel source for the City of Lincoln / StarTran bus fleet as well as other City vehicles. Biogas is produced from the anaerobic digestion process at the Theresa Street WWTF and is considered to be an alternative sustainable source for vehicle fuel. Funding is requested in FY 2016-17 and 2017-18, for project costs including land acquisition, environmental study, design and construction. Site selection is in the preliminary analysis phase and is undetermined.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	07/31/2020
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,700.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Special Reserves	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$200.00
State Revenue Or Aid	$1,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		
Final Plans			X	X		
Land Acquisition	X					
Preliminary Plans	X	X				

0782 Maintenance Facility Construction / Relocation

Description:

Funds are proposed in FY1819 and FY1920 to construct a new bus maintenance facility. Costs include design, construction, and relocation. Site selection is in the preliminary analysis phase and is undetermined.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	08/01/2021
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$20,500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$0.00	$400.00	$8,000.00	$8,000.00	$0.00	$0.00	$16,400.00
General Revenues	$0.00	$0.00	$2,000.00	$2,000.00	$0.00	$0.00	$4,000.00
Special Reserves	$0.00	$100.00	$0.00	$0.00	$0.00	$0.00	$100.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		
Preliminary Plans		X				

0854 Multi Modal Center

Description:

Construct a new multi modal center and bus transfer station. Costs include environmental study, design and construction.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	08/01/2018
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$25,725.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$100.00	$19,200.00	$0.00	$0.00	$0.00	$0.00	$19,300.00
Special Reserves	$25.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25.00
Unknown	$0.00	$6,400.00	$0.00	$0.00	$0.00	$0.00	$6,400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Preliminary Plans	X	X				

0863 Bus Shelter Design Standards

Description:

Conduct a study to determine the appropriate bus shelter design standards as the designated bus stop program is implemented. Standards should address aesthetics, functionality, and costs all within the framework of the Transit Development Plan Bus Stop Standards and branding initiatives.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$50.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$40.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40.00
Special Reserves	$10.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X					

0864 New Bus Shelters

Description:

Implementation of design standards for new bus shelters. This funding will pay for approximately 6 new shelters around the Downtown area.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$210.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$0.00	$0.00	$168.00	$0.00	$0.00	$0.00	$168.00
Special Reserves	$0.00	$0.00	$42.00	$0.00	$0.00	$0.00	$42.00

6 yr estimated cost by activity

Activity type

0570 Replace 8 Buses in 2018

Description:

Buses to be replaced are 8 2001 Gillig, that will be heavy duty, and use alternate fuels and/or be fuel efficient vehicles. Due to limited federal and local funds, replacement buses will be the lower cost of either diesel or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis.

Group:	Purchase Finance Full Size Busses
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	07/31/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,915.70 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$1,023.30	$1,215.00	$0.00	$0.00	$0.00	$0.00	$2,238.30
Special Reserves	$959.90	$717.50	$0.00	$0.00	$0.00	$0.00	$1,677.40

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X				

0780 Replace 9 Buses in 2020

Description:

Replace 9 2004 Gillig buses that will be heavy duty, and use alternate fuels and/or be fuel efficient vehicles. Due to limited federal and local funds, replacement buses will be the lower cost of either diesel or hybrid / alternative fuels. Propulsion type will be based upon the Alternate Fuel Vehicle Analysis.

Group:	Purchase Finance Full Size Busses
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	06/30/2020
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

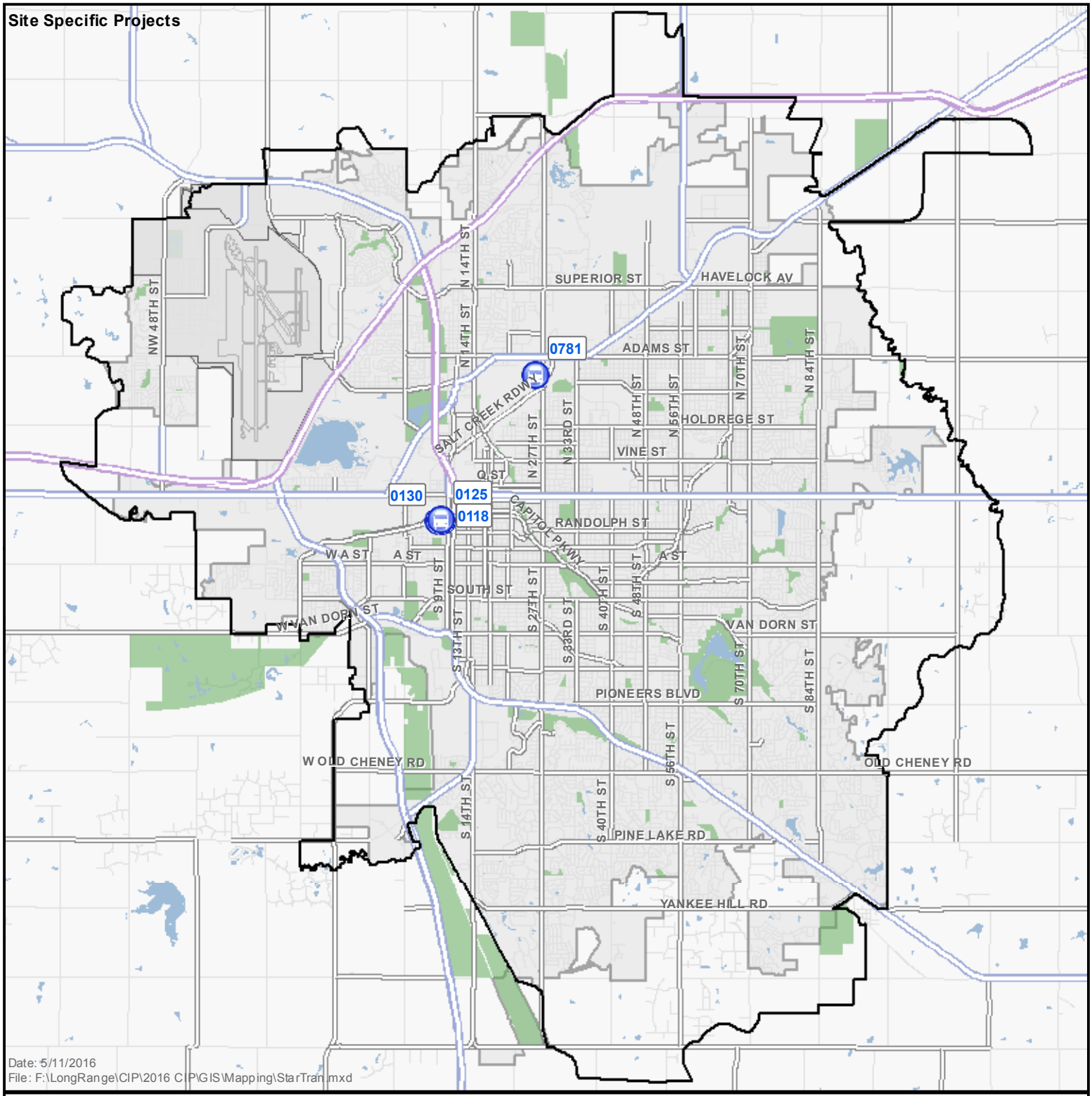
Project Total:$4,863.70 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Federal Aid	$0.00	$0.00	$1,815.00	$1,415.00	$0.00	$0.00	$3,230.00
Special Reserves	$0.00	$0.00	$850.30	$783.40	$0.00	$0.00	$1,633.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment			X	X		



Lincoln CIP 2016 - 2022

StarTran

Project Locations

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Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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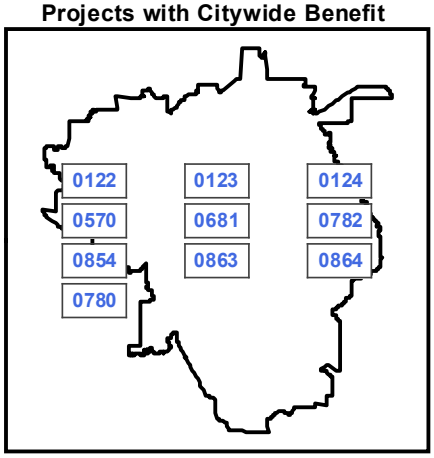
Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Startran

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0118	Computer Hardware / Software	**320.00**	**700.00**	**500.00**	**0.00**	**0.00**	**0.00**	$1,520.0
0122	Transit Enhancements (Required by FTA)	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	$240.0
0123	Security Enhancements (required by FTA)	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	$240.0
0124	Purchase Supervisor Vehicle	**0.00**	**35.00**	**40.00**	**0.00**	**0.00**	**0.00**	$75.0
0125	Shop Tools/Equipment	**15.00**	**35.00**	**0.00**	**0.00**	**0.00**	**0.00**	$50.0
0130	Building Renovations/Improvements	**200.00**	**350.00**	**200.00**	**0.00**	**0.00**	**0.00**	$750.0
0681	Maintenance Service Vehicle	**20.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$20.0
0781	Biogas Renewable Fuel - New Bus Fueling Station	**1,500.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,700.0
0782	Maintenance Facility Construction / Relocation	**0.00**	**500.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00**	$20,500.0
0854	Multi Modal Center	**125.00**	**25,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	$25,725.0
0863	Bus Shelter Design Standards	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$50.0
0864	New Bus Shelters	**0.00**	**0.00**	**210.00**	**0.00**	**0.00**	**0.00**	$210.0
0570	Replace 8 Buses in 2018	**1,983.20**	**1,932.50**	**0.00**	**0.00**	**0.00**	**0.00**	$3,915.7
0780	Replace 9 Buses in 2020	**0.00**	**0.00**	**2,665.30**	**2,198.40**	**0.00**	**0.00**	$4,863.7
	Department Totals:	**4,293.20**	**29,432.50**	**13,695.30**	**12,278.40**	**80.00**	**80.00**	**$59,859.4**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Federal Aid	$1,671.3	$21,775.0	$10,639.0	$9,479.0	$64.0	$64.0	$43,692.3
General Revenues	$0.0	$0.0	$2,000.0	$2,000.0	$0.0	$0.0	$4,000.0
Special Reserves	$1,121.9	$1,257.5	$1,056.3	$799.4	$16.0	$16.0	$4,267.1
State Revenue Or Aid	$1,500.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1,500.0
Unknown	$0.0	$6,400.0	$0.0	$0.0	$0.0	$0.0	$6,400.0
	$4,293.2	**$29,432.5**	**$13,695.3**	**$12,278.4**	**$80.0**	**$80.0**	**$59,859.4**

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Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- **Street Maintenance Operations**
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Public Works/Utilities - Street Maintenance Operations

0717 Facility Repairs

Description:

Facility repairs to the Municipal Services Center (MSC), Northeast (Baldwin) and Southeast (South Street) District Shops, including street maintenance building management and general facility capital improvements, energy efficiency upgrades, ongoing preventive maintenance and repairs such as the replacement of windows, doors, HVAC, etc…

The Other Financing funding source is identified as MSC Rents.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,630.00 Prior Appropriations $50.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$150.00
Other Financing	$405.00	$405.00	$405.00	$405.00	$405.00	$405.00	$2,430.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Furnishings	X	X	X	X	X	X

0835 Floor drains at 3200 Baldwin Avenue and 3180 South

Description:

These furnishings are essential upgrades for compliance with storm water protection and safety of City employees

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$70.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$40.00	$30.00	$0.00	$0.00	$0.00	$0.00	$70.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Furnishings	X	X				

0837 Electrical upgrade at 3180 South Street

Description:

This upgrade is essential for the safe and efficient use of the City facility.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$50.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$50.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Furnishings	X					

0838 Replacement of fuel site fill containment systems

Description:

The 29 product fill containment systems located at 6 fuel distribution locations were installed in the1990's when sites were renovated due to more stringent EPA underground storage tank (UST) regulations. Since that time the fuel fill containment sumps have settled and both sump lids & fill pipe/caps have deteriorated to the point that during heavy rains water has the potential to enter the fuel tank. The system is intended to allow delivery personnel a method to manually return spilled product from the containment sump back to the tank are antiquated and in poor condition, increasing potential liability due to ground/water contamination. These renovations will have a useful life of 25+ years.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$80.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$30.00	$50.00	$0.00	$0.00	$0.00	$0.00	$80.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Furnishings	X	X				

0839 Brine production facility at 3200 Baldwin Avenue

Description:

The City's existing brine production capability (at MSC) requires 34 hours of constant operation in order to produce enough brine for a single winter event response. In order to improve the City's responsiveness to unexpected and/or successive winter events, and to enhance public safety, this expansion of our brine production capability is a vital necessity.

Other Financing may include but not be limited to unexpended streets funds, collections of revenues over the estimated projections or other partnerships with public or private entities.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$575.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Other Financing	$575.00	$0.00	$0.00	$0.00	$0.00	$0.00	$575.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Furnishings	X					

0834 Aggregate bins at 3200 Baldwin Avenue

Description:

These assets will provide for a safe and efficient means to store and maintain vital commodities for infrastructure repair. Current practice results in poor utilization of property, storm water protection and quality control.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

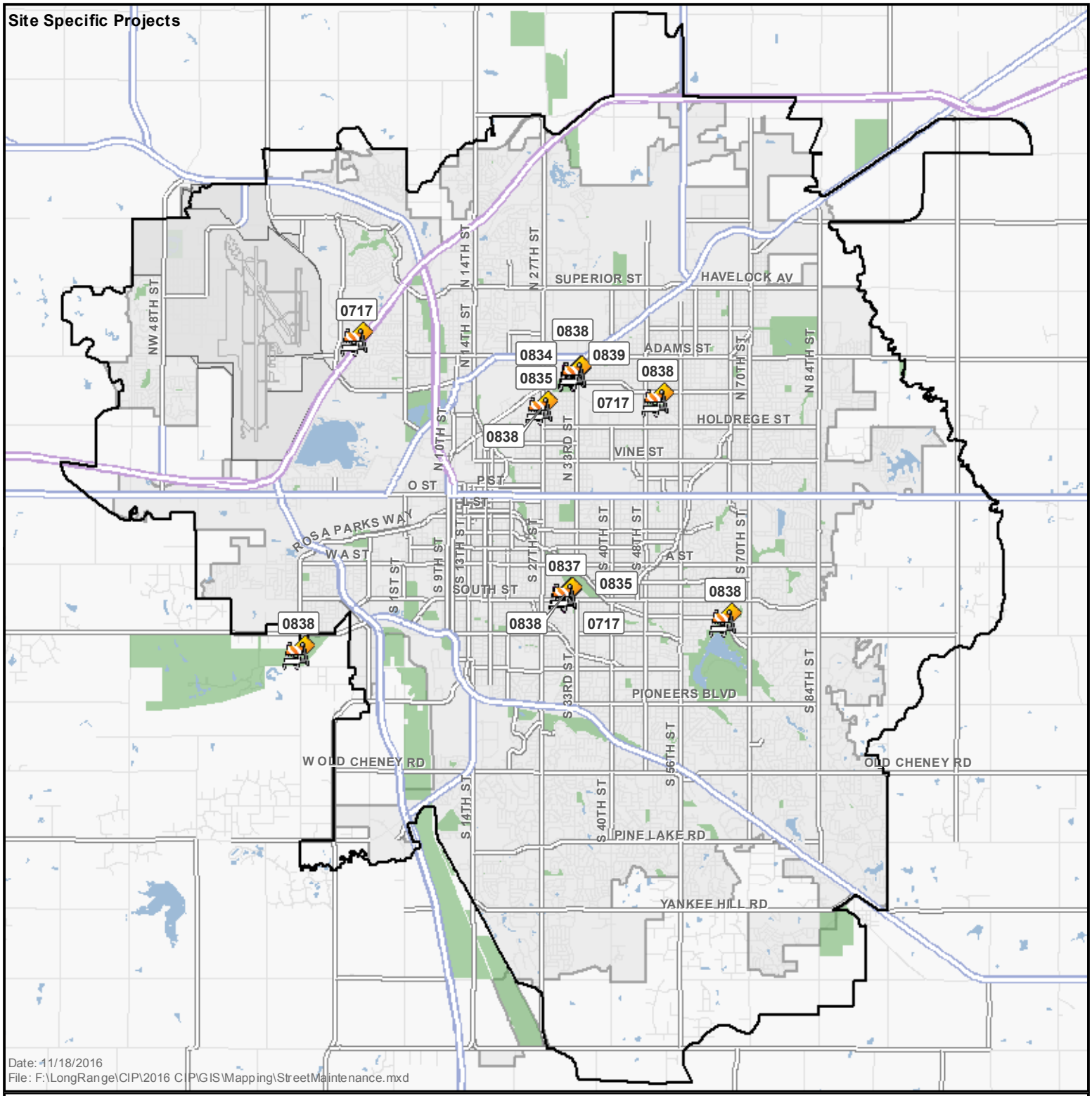
Project Total:$260.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$0.00	$0.00	$130.00	$130.00	$0.00	$0.00	$260.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Furnishings			X	X		



Lincoln CIP 2016 - 2022

Street Maintenance Operations

Project Locations

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Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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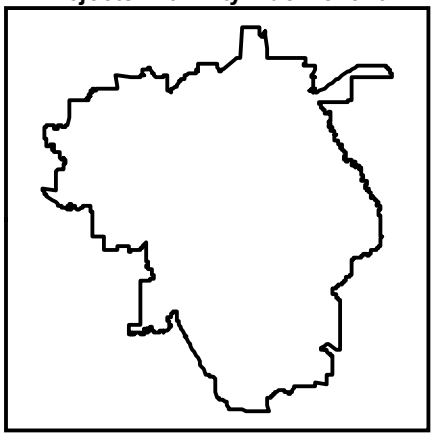
Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Street Maintenance Operations

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0717	Facility Repairs	**430.00**	**430.00**	**430.00**	**430.00**	**430.00**	**430.00**	$2,580.0
0835	Floor drains at 3200 Baldwin Avenue and 3180 South	**40.00**	**30.00**	**0.00**	**0.00**	**0.00**	**0.00**	$70.0
0837	Electrical upgrade at 3180 South Street	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$50.0
0838	Replacement of fuel site fill containment systems	**30.00**	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	$80.0
0839	Brine production facility at 3200 Baldwin Avenue	**575.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$575.0
0834	Aggregate bins at 3200 Baldwin Avenue	**0.00**	**0.00**	**130.00**	**130.00**	**0.00**	**0.00**	$260.0
	Department Totals:	**1,125.00**	**510.00**	**560.00**	**560.00**	**430.00**	**430.00**	**$3,615.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	$145.0	$105.0	$155.0	$155.0	$25.0	$25.0	$610.0
Other Financing	$980.0	$405.0	$405.0	$405.0	$405.0	$405.0	$3,005.0
	$1,125.0	**$510.0**	**$560.0**	**$560.0**	**$430.0**	**$430.0**	**$3,615.0**

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Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Street Maintenance Operations
- o Streets & Highways
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

0767 Yankee Hill Road from 70th Street to Hwy 2

Description:

Construction of two lanes of pavement separated with a median along Yankee Hill Road between 70th and Sutherland and four lanes of pavement between Sutherland and Highway #2. The project will construct roundabouts at the 1/4, 1/2 and mile intersections.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$14,791.40 Prior Appropriations $4,811.70 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$5,079.70	$0.00	$0.00	$0.00	$0.00	$0.00	$5,079.70
City Wheel Tax, Residual	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
Highway Allocation Funds	$3,900.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,900.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0768 West "A" Street from West City Limits to Folsom

Description:

This project would improve the capacity and safety of this area by programming city funds for the completion of design engineering, right-of-way, construction and construction engineering to construct two lanes of pavement along West “A” Street between Folsom and West City Limits. The project will construct left and right turn lanes as appropriate and may include intersection improvements at Folsom and Coddington. The project will improve safety and capacity.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$16,980.10 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$0.00	$0.00	$0.00	$245.70	$1,566.00	$2,000.00	$3,811.70
City Wheel Tax, Residual	$0.00	$0.00	$0.00	$0.00	$5,006.20	$116.50	$5,122.70
Highway Allocation Funds	$0.00	$0.00	$2,350.00	$2,095.70	$1,450.00	$1,450.00	$7,345.70
Impact Fee Revenues	$100.00	$600.00	$0.00	$0.00	$0.00	$0.00	$700.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X	X	X
Land Acquisition			X			
Preliminary Plans	X	X				

0218 Impact Fees - District 1

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Projects such as :
W. 'A' Street - Coddington to Folsom,
W. 'A' Street - SW 40th to Coddington Avenue,
W. Holdrege - NW 56th to NW 48th,
NW. 56th - Partridge Lane to "O" St,
W. Holdrege - NW 48th to NW 40th,
NW 48th -"O" to Hwy 34,
NW 40th - "O" to Holdrege,
US-6 (Sun Valley Blvd) - Cornhusker Highway to W. "O" St,

Group:	Impact Fee Districts
Program:	District 1
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$8,658.70 Prior Appropriations $6,132.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$74.70	$10.40	$610.40	$610.40	$610.40	$610.40	$2,526.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0219 Impact Fees - District 2

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
Cornhusker Highway - N. 20th to N. 27th,
NW 12th from Fletcher to Alvo Rd

Group:	Impact Fee Districts
Program:	District 2
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$9,556.70 Prior Appropriations $5,930.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$574.70	$610.40	$610.40	$610.40	$610.40	$610.40	$3,626.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0220 Impact Fees - District 3

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
N 48th St. - Cornhusker Highway to Superior,
Cornhusker Highway - N. 27th to N. 33rd

Group:	Impact Fee Districts
Program:	District 3
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$6,868.60 Prior Appropriations $3,241.90 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$574.70	$610.40	$610.40	$610.40	$610.40	$610.40	$3,626.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0233 Impact Fees - District 4

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Projects such as :
N. 98th St. - Adams to Holdrege,
N. 98th St. - Holdrege to "O" St.,
N. 48th St. - Adams to Cornhusker Highway,
US-34 ("O" St) - Wedgewood Drive to 98th St

Group:	Impact Fee Districts
Program:	District 4
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$8,183.60 Prior Appropriations $4,556.90 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$574.70	$610.40	$610.40	$610.40	$610.40	$610.40	$3,626.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0234 Impact Fees - District 5

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
S. 98th St - "A" St to "O" St,
Normal Blvd. - S. 58th St. to Van Dorn,
US-34 ("O" St) - Wedgewood Drive to 98th St,

Group:	Impact Fee Districts
Program:	District 5
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$10,923.60 Prior Appropriations $7,296.90 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$574.70	$610.40	$610.40	$610.40	$610.40	$610.40	$3,626.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X		

0235 Impact Fees - District 6

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
Pine Lake Rd - 61st St to Hwy 2,
S. 56th St - Old Cheney Rd to Yankee Hill Rd.,
Yankee Hill Rd - 40th St. to 70th St.,
Yankee Hill Rd - 70th St to 84th St.,
S. 70th St. - Pine Lake Road to Yankee Hill Rd.,
S. 84th St. - Amber Hill to Yankee Hill Rd.,
Rokeby Rd. - 27th St to 40th St.,
Yankee Hill Rd, east of 84th to 91st and Hwy 2,
S. 40th St. south of Yankee Hill,
Rokeby Road, 40th to 48th,
Rokeby Road, 70th to 84th

Group:	Impact Fee Districts
Program:	District 6
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$11,066.40 Prior Appropriations $7,439.70 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$574.70	$610.40	$610.40	$610.40	$610.40	$610.40	$3,626.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0236 Impact Fees - District 7

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Projects such as :
14th St / Warlick Blvd / Old Cheney Rd Intersection,
W. Denton Rd. - Ameranth to S. Folsom,

Group:	Impact Fee Districts
Program:	District 7
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$8,148.60 Prior Appropriations $4,521.90 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$574.70	$610.40	$610.40	$610.40	$610.40	$610.40	$3,626.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0175 Safety and Operation Improvement Program

Description:

Projects vary in location and scopes of improvements are tailored specific to the needs. Generally work will provide improvements at locations based upon the annual traffic monitoring and crash analysis programs traffic calming, minor intersection improvement and help provide subsidies for paving districts, bikeway/trails to improve bicycle/pedestrian movement used in conjunction with other improvement projects. Federal funds will be requested where applicable and matched with City funds to maximize the number of locations where enhancements can be made.

Helps meet LRTP goals supporting the Intersection Capacity Improvements, ITS, Safety Projects, Travel Demand Management, maintenance / rehabilitation and new capital expenditure for Pedestrian and Bicycle Facilities.
Locations may include:14th & Cornhusker, Coddington and West Van Dorn, Highway 2 Corridor Study, 27th Street Adaptive Signal Project, 66th and Fremont

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$19,514.30 Prior Appropriations $5,514.30 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, Residual	$850.00	$850.00	$850.00	$850.00	$850.00	$850.00	$5,100.00
Stpp - Hazard Elimination	$2,500.00	$4,400.00	$500.00	$500.00	$500.00	$500.00	$8,900.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0177 Studies, P.E., ROW & Statutorily Required Records

Description:

Includes: studies, conceptual, preliminary and final roadway designs; right-of-way and easement acquisition, and as well as work identified in conjunction with utility projects, as well as unknown projects that come through growth proposals. Also to allow work on updating and making available records and public information, other improvements, issues, and concerns throughout the year.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$28,242.00 Prior Appropriations $14,390.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, Residual	$2,195.90	$2,239.80	$2,284.60	$2,330.30	$2,376.90	$2,424.50	$13,852.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0181 Sidewalk Maintenance and Repair.

Description:

City funds are allocated for maintenance and repair of sidewalks
Helps meet LRTP goals supporting both the maintenance / rehabilitation and Capital expenditure for Pedestrian and Bicycle Facilities as existing infrastructure are improved / repaired and Capital expenditure when new amenities, such as curb ramps, are constructed. Rehabs and replaces existing infrastructure.

Additional funding is needed to more fully meet the needs of the Sidewalk Maintenance and Repair program. An unknown additional source of funding in the amount of $2 million a year would better meet the identified needs of the sidewalk system as identified in the Comprehensive Plan.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$12,863.80 Prior Appropriations $6,702.80 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Highway Allocation Funds	$1,000.60	$1,011.20	$1,022.00	$1,042.40	$1,042.40	$1,042.40	$6,161.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0182 Roadway and Bridge Rehabilitation

Description:

Pavement management, resurfacing and repairing city-wide of all roadways and bridges to maintain their longevity and serviceability economically through resurfacing, reconstruction, help provide subsidies for paving districts, bikeway/trails to improve bicycle/pedestrian movement used in conjunction with other improvement projects, and drainage inlet top replacement. Work performed also includes the data gathering, analysis, and implementation for both the pavement management and bridge management programs.

Helps meet LRTP goals supporting both roadway and pedestrian maintenance / rehabilitation needs for existing infrastructure, Intersection Capacity Improvements, two plus center turn lane projects, safety projects, and Capital expenditure for Pedestrian Facilities as new curb ramps continue to be built as a part of projects. Rehabs and replaces existing infrastructure

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$74,929.00 Prior Appropriations $30,516.40 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, Residual	$1,059.50	$4,110.90	$2,970.80	$2,539.40	$1,000.00	$1,000.00	$12,680.60
Federal Urban Area Projects	$4,300.00	$4,300.00	$4,300.00	$4,300.00	$4,300.00	$4,300.00	$25,800.00
Highway Allocation Funds	$3,120.20	$2,486.90	$324.90	$0.00	$0.00	$0.00	$5,932.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0183 Residential Rehabilitation & Intersection

Description:

Pavement management, resurfacing and repairing residential street pavement, curbs and sidewalks to maintain their serviceability.
Helps meet LRTP goals supporting both roadway and pedestrian maintenance / rehabilitation needs for existing infrastructure and Capital expenditure for Pedestrian Facilities as new curb ramps continue to be built as a part of projects.

Rehabs and replaces existing infrastructure

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$32,216.40 Prior Appropriations $15,340.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, Residential Rehab	$2,702.50	$2,745.70	$2,789.50	$2,834.10	$2,879.30	$2,925.30	$16,876.40

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0269 Traffic Optimization and Management Program

Description:

Projects vary and scope of work is customized to meet the needs of the specific location. Work could include elements of Intelligent Transportation System Infrastructure (ITS), annual traffic monitoring program (turning movement counts, mechanical counts, travel time, and delay studies) and improving traffic flow through signal timing changes. Other projects modify, replace or install traffic signal equipment (poles, controllers, detectors, communication links) at locations that have exceeded their useful life, or include additional new locations that will improve overall traffic flow and upgrades for left-turn phases and/or provide crossing protection.

Helps meet LRTP goals supporting the rehabilitation of existing signal/traffic flow infrastructure, provides Intersection Capacity Improvements, ITS, Safety Projects, Travel Demand Management, maintenance / rehabilitation and new capital expenditure for Pedestrian and Bicycle Facilities.
Locations may include: Cotner & Holdrege, Cotner & Starr, 48th & Hwy2, 17th at "A" Street-"D" Street and Washington, Regency Drive at "A" Street, 48th & Calvert - 56th & Calvert

Reduces greenhouse gas emissions by making traffic run more efficiently

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$33,509.80 Prior Appropriations $14,000.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, Residual	$2,893.50	$650.00	$650.00	$650.00	$650.00	$1,650.00	$7,143.50
Federal Urban Area Projects	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$6,000.00
Highway Allocation Funds	$0.00	$1,996.20	$1,000.00	$1,500.00	$1,345.80	$524.30	$6,366.30

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0665 Pedestrian and Bicycle Capital Program

Description:

Dedicated funding for an ongoing pedestrian and bicycle capital program is identified as a priority in the 2040 Transportation Plan. The ongoing program will help implement a coordinated system of well connected pedestrian and bicycle facilities that serve both new and older neighborhoods and provide access to activity centers such as schools, parks, employment areas and shopping. Examples of high priority capital projects to be funded by this program include new and updated on-street bike route signs, pedestrian countdown signal heads at all signalized intersections, installation of priority sidewalk connections, sidewalk connections to trails, public bicycle parking,bicycle activated signals, and enhanced at grade pedestrian crossings.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Encourage alternative forms of transportation
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$400.00 Prior Appropriations $100.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Highway Allocation Funds	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	$300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0005 South Beltway

Description:

Design, right-of-way and construction of a four lane freeway between US 77 and Highway 2. City funding is responsible for a 20% match for the South Beltway Project. This is a State of Nebraska roadway project lead. Project length 9 miles. Construction is contingent upon available LB 84-Build Nebraska Act funding for the State. The local 20% match is expected to come from a variety of sources including RTSD, Wheel Tax, Federal Aid, and potentially an additional unknown funding source if the cost of the project increases. An agreement with the State is part of the strategy to meet the City's local match on the South Beltway by using available local Federal Aid.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:$44,159.00 Prior Appropriations $20,091.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$0.00	$0.00	$186.70	$6,213.30	$3,000.00	$3,000.00	$12,400.00
City Wheel Tax, Residual	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	$3,000.00
Railroad Transportation Safety District	$2,167.00	$2,167.00	$2,167.00	$2,167.00	$0.00	$0.00	$8,668.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0202 East Beltway

Description:

Corridor protection, design, right-of-way and construction of a four lane freeway between Hwy 2 and I-80. Complete funding for this project not shown.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$3,450.00 Prior Appropriations $1,950.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$1,500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Land Acquisition	X	X	X	X	X	X

0624 14th/Warlick/Old Cheney Road

Description:

This project involves the completion of design engineering, right-of-way acquisition, construction and construction engineering to construct improvements in the vicinity of 14th Street/Old Cheney and Warlick Blvd. The project will consist of revised roadway alignments and grade separation structures in order to improve safety and congestion at the intersection.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$24,929.60 Prior Appropriations $9,910.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$0.00	$0.00	$6,167.00	$0.00	$2,000.00	$1,674.80	$9,841.80
City Wheel Tax, Residual	$0.00	$0.00	$819.30	$3,358.00	$0.00	$1,000.00	$5,177.30

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X	X	X

0649 Pine Lake Rd, 61st to Hwy2

Description:

As shown in the LRTP, this project would improve the capacity and safety of this area by making Pine Lake Road a four through lane plus turn lanes. South Beltway timing and funding needs may impact this project.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$10,851.60 Prior Appropriations $1,400.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$1,068.30	$2,336.50	$0.00	$0.00	$0.00	$0.00	$3,404.80
City Wheel Tax, Residual	$827.00	$1,573.40	$2,000.00	$0.00	$0.00	$0.00	$4,400.40
Highway Allocation Funds	$331.90	$314.50	$0.00	$0.00	$0.00	$0.00	$646.40
Railroad Transportation Safety District	$100.00	$500.00	$0.00	$0.00	$0.00	$0.00	$600.00
Street Drainage Project Funding	$200.00	$200.00	$0.00	$0.00	$0.00	$0.00	$400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Land Acquisition	X					

0652 Waterford Estates

Description:
Annexation agreement # 04003 -developer payback

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$2,144.80 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$0.00	$2,144.80	$0.00	$0.00	$0.00	$0.00	$2,144.80

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other		X				

0653 Southwest Village

Description:
Annexation agreement # 05014 - developer payback

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,768.70 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, New Construction	$0.00	$1,768.70	$0.00	$0.00	$0.00	$0.00	$1,768.70

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other		X				

0841 Rokeby Road from 70th to 84th Streets

Description:

This project involves grading and construction of cross-road drainage structures for the future full-build condition and placement of temporary surface material (gravel) along Rokeby Road from 70th to 84th streets for a two-lane roadway.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$1,785.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Highway Allocation Funds	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00
Impact Fee Revenues	$1,285.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,285.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0339 33rd, Cornhusker and BNSF

Description:

This project would implement study results to remove two at grade crossings which would improve safety and mobility for existing and future traffic needs in the area.

Group:	Bridges
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$20,300.00 Prior Appropriations $6,500.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Railroad Transportation Safety District	$1,000.00	$1,200.00	$3,500.00	$7,100.00	$1,000.00	$0.00	$13,800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X	X	
Land Acquisition			X			
Preliminary Plans	X	X				

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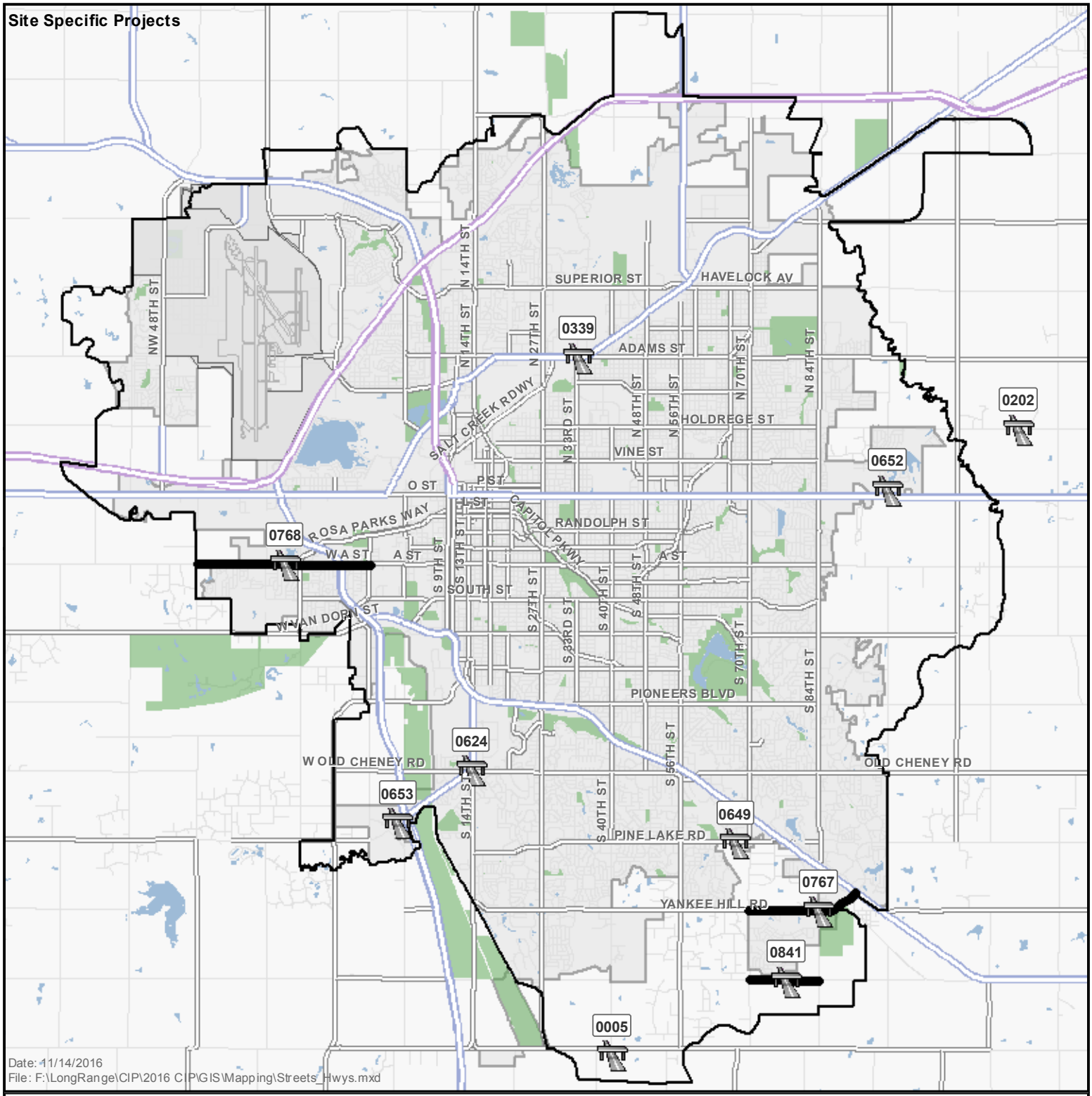


Lincoln CIP 2016 - 2022

Streets and Highways

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

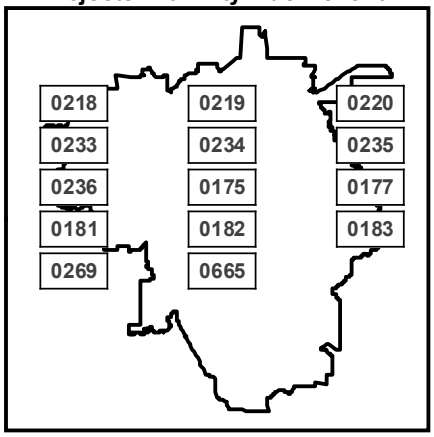
N W E S

2 1 0 2

Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Public Works/Utilities - Streets and Highways

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0767	Yankee Hill Road from 70th Street to Hwy 2	**9,979.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$9,979.7
0768	West "A" Street from West City Limits to Folsom	**100.00**	**600.00**	**2,350.00**	**2,341.40**	**8,022.20**	**3,566.50**	$16,980.1
0218	Impact Fees - District 1	**74.70**	**10.40**	**610.40**	**610.40**	**610.40**	**610.40**	$2,526.7
0219	Impact Fees - District 2	**574.70**	**610.40**	**610.40**	**610.40**	**610.40**	**610.40**	$3,626.7
0220	Impact Fees - District 3	**574.70**	**610.40**	**610.40**	**610.40**	**610.40**	**610.40**	$3,626.7
0233	Impact Fees - District 4	**574.70**	**610.40**	**610.40**	**610.40**	**610.40**	**610.40**	$3,626.7
0234	Impact Fees - District 5	**574.70**	**610.40**	**610.40**	**610.40**	**610.40**	**610.40**	$3,626.7
0235	Impact Fees - District 6	**574.70**	**610.40**	**610.40**	**610.40**	**610.40**	**610.40**	$3,626.7
0236	Impact Fees - District 7	**574.70**	**610.40**	**610.40**	**610.40**	**610.40**	**610.40**	$3,626.7
0175	Safety and Operation Improvement Program	**3,350.00**	**5,250.00**	**1,350.00**	**1,350.00**	**1,350.00**	**1,350.00**	$14,000.0
0177	Studies, P.E., ROW & Statutorily Required Records	**2,195.90**	**2,239.80**	**2,284.60**	**2,330.30**	**2,376.90**	**2,424.50**	$13,852.0
0181	Sidewalk Maintenance and Repair.	**1,000.60**	**1,011.20**	**1,022.00**	**1,042.40**	**1,042.40**	**1,042.40**	$6,161.0
0182	Roadway and Bridge Rehabilitation	**8,479.70**	**10,897.80**	**7,595.70**	**6,839.40**	**5,300.00**	**5,300.00**	$44,412.6
0183	Residential Rehabilitation & Intersection	**2,702.50**	**2,745.70**	**2,789.50**	**2,834.10**	**2,879.30**	**2,925.30**	$16,876.4
0269	Traffic Optimization and Management Program	**3,893.50**	**3,646.20**	**2,650.00**	**3,150.00**	**2,995.80**	**3,174.30**	$19,509.8
0665	Pedestrian and Bicycle Capital Program	**50.00**	**50.00**	**50.00**	**50.00**	**50.00**	**50.00**	$300.0
0005	South Beltway	**2,167.00**	**2,167.00**	**2,353.70**	**8,380.30**	**3,000.00**	**6,000.00**	$24,068.0
0202	East Beltway	**250.00**	**250.00**	**250.00**	**250.00**	**250.00**	**250.00**	$1,500.0
0624	14th/Warlick/Old Cheney Road	**0.00**	**0.00**	**6,986.30**	**3,358.00**	**2,000.00**	**2,674.80**	$15,019.1
0649	Pine Lake Rd, 61st to Hwy2	**2,527.20**	**4,924.40**	**2,000.00**	**0.00**	**0.00**	**0.00**	$9,451.6
0652	Waterford Estates	**0.00**	**2,144.80**	**0.00**	**0.00**	**0.00**	**0.00**	$2,144.8
0653	Southwest Village	**0.00**	**1,768.70**	**0.00**	**0.00**	**0.00**	**0.00**	$1,768.7

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0841	Rokeby Road from 70th to 84th Streets	**1,785.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,785.0
0339	33rd, Cornhusker and BNSF	**1,000.00**	**1,200.00**	**3,500.00**	**7,100.00**	**1,000.00**	**0.00**	$13,800.0
	Department Totals:	**43,004.00**	**42,568.40**	**39,454.60**	**43,298.70**	**34,539.40**	**33,030.60**	**$235,895.7**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
City Wheel Tax, New Construction	$6,398.0	$6,500.0	$6,603.7	$6,709.0	$6,816.0	$6,924.8	$39,951.5
City Wheel Tax, Residential Rehab	$2,702.5	$2,745.7	$2,789.5	$2,834.1	$2,879.3	$2,925.3	$16,876.4
City Wheel Tax, Residual	$8,825.9	$9,424.1	$9,574.7	$9,727.7	$9,883.1	$10,041.0	$57,476.5
Federal Urban Area Projects	$5,300.0	$5,300.0	$5,300.0	$5,300.0	$5,300.0	$5,300.0	$31,800.0
Highway Allocation Funds	$8,902.7	$5,858.8	$4,746.9	$4,688.1	$3,888.2	$3,066.7	$31,151.4
Impact Fee Revenues	$4,907.9	$4,272.8	$4,272.8	$4,272.8	$4,272.8	$4,272.8	$26,271.9
Railroad Transportation Safety Dist	$3,267.0	$3,867.0	$5,667.0	$9,267.0	$1,000.0	$0.0	$23,068.0
Stpp - Hazard Elimination	$2,500.0	$4,400.0	$500.0	$500.0	$500.0	$500.0	$8,900.0
Street Drainage Project Funding	$200.0	$200.0	$0.0	$0.0	$0.0	$0.0	$400.0
Unknown	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
	$43,004.0	**$42,568.4**	**$39,454.6**	**$43,298.7**	**$34,539.4**	**$33,030.6**	**$235,895.7**

Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Street Maintenance Operations
- Streets & Highways
- o Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

0173 Wastewater cost of street construction (GSI)

Description:

Support of street construction projects. Wastewater collection system improvements completed during a street construction project

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $692.00 Prior Appropriations $328.00 Costs Beyond: $100.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$42.00	$43.00	$44.00	$45.00	$45.00	$45.00	$264.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0223 Preliminary Design & Engineering (GSI)

Description:

Preliminary Design and Engineering Support for Wastewater Projects.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $592.00 Prior Appropriations $328.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$42.00	$43.00	$44.00	$45.00	$45.00	$45.00	$264.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Preliminary Plans	X	X	X	X	X	X

0278 Facilities Plan Update (GSI)

Description:

Facilities Plan Update. Provides for updating the Comprehensive Facilities Master Plan for wastewater collection, pumping, and treatment facilities in accordance with the City's comprehensive planning efforts, to accommodate City growth and meet State and Federal regulatory operating requirements.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$580.00 Prior Appropriations $280.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00	$300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Final Plans			X			

0808 Replace Laboratory Information Management System

Description:

Replacement of the current combination of a third party front end program and Microsoft Access laboratory database with a new laboratory information management system (LIMS). The current system was last modified in 2004 and can no longer be modified. The new system will provide a web based interface allowing mobile access, provides integration with the SCADA system, and more flexible reporting including DMRs.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	12/31/2016
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$100.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X					

0815 WW Share of New Water Meters

Description:

Wastewater share of water meters to serve the growth of the community, in accordance with the Comp Plan. $0.13-$0.16 million is projected for new water meters associated with growth and development projects.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$817.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$126.00	$130.00	$134.00	$138.00	$142.00	$147.00	$817.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0816 WW Share of Water Meter Replacement

Description:

Wastewater share of projects to replace existing water meters that have served their useful life.

Water meter replacement is generally based on a battery life estimated to be 18 - 22 years for earlier models installed in the late 1990s.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,190.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$493.00	$508.00	$523.00	$539.00	$555.00	$572.00	$3,190.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0853 Sump Pump Program

Description:
Fund programs for sump pump discharge piping relocations.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$150.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0855 WW Treatment Share of Asset Management Software

Description:
This is wastewater treatments costs for implementation of new asset management software.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$90.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$90.00	$0.00	$0.00	$0.00	$0.00	$0.00	$90.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X					

0856 WW Collections Share of Asset Management Software

Description:

This is wastewater collections costs for implementation of new asset management software.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	09/01/2016
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$90.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$90.00	$0.00	$0.00	$0.00	$0.00	$0.00	$90.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X					

0813 SCADA Software Upgrade

Description:

The current Iconix HMI software is approximately 18 years old and can no longer support the expanded functional requirements of the system. The replacement software will be of current technology and support the current and future needs of the system

Group:	General System Improvements
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2018
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$300.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other		X				

0737 Replace C-6, C-7,C-13 Liftstation Components

Description:

Existing motor, control centers, and pumps have exceeded their useful life

Group:	Pump Stations
Program:	Oak Creek Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	09/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$160.00 Prior Appropriations $80.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$80.00	$0.00	$0.00	$0.00	$0.00	$0.00	$80.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0281 Selected repair/repl of WW fac/collectors

Description:

Selected Replacement or Repair of Wastewater Facilities and/or Collectors. (700359) Provides for the replacement, reconstruction, and/or repair of wastewater equipment, facilities and/or collectors that have served their useful lives and are in poor condition. Included are repairs to treatment equipment, facilities, collectors and appurtenances. Equipment repairs or replacement will sustain the operation of the wastewater treatment systems. Repairs to the collection system will reduce infiltration and inflow into the system and reduce flows to the treatment facilities. Easements may be required.

Selected Treatment Facility Repairs:
Repair of TSTP and NETP Structures
Replacement/Repair of TSTP and NETP Treatment Process Equipment
Replacement/Repair of Liftstation Structures and Equipment
Replacement/Repair of Injection Site Equipment
Replacement/Repair of Storm Water Pump Stations

Selected Collection System repairs:
Replacement or repair of approximately 30 manholes throughout the system.
Repair of approximately 45 point sections of sewers of various sizes and locations
Replacement of sections of sewers of various sizes and locations, 1,800 feet of open trench
Replacement of sections of sewers of various sizes and locations, 11,400 feet of sewer lining
Replacement of sections of sewers of various sizes and locations, 1,800 feet of pipe bursting
Repair of siphons at various locations as necessary

Group:	Select Replace/Repair/Const Wastewater Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$27,830.00 Prior Appropriations $16,030.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$1,800.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$11,800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0721 Subsidies(GSI)

Description:

Funds used to supplement sanitary sewer districts and to upsize lines greater than 8" when developer installs.

Group:	Select Replace/Repair/Const Wastewater Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$400.00 Prior Appropriations $100.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	$300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0619 Repair 48" Sewer Pioneers to "O" St (SV)

Description:

Repair 48" Smooth Flow Sewer Pipe from Pioneers Blvd. to O Street This pipe is corrugated steel with an asphalt lining. After 30 years of use this lining is starting to deteriorate and fall off of the steel pipe causing sewer back-ups and corrosion and failure of the steel carrier pipe. This pipe will have to be relined or replaced to provide continued service to the Salt Valley Basin. This is a multipahse project.

Group:	Select Replace/Repair/Const Wastewater Facilities
Program:	Salt Valley Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,350.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$0.00	$350.00	$1,000.00	$1,000.00	$2,350.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	X
Final Plans				X		

0323 Westside Odor Control Improvements (TSTP)

Description:

Study of odor emissions at TSTP from raw wastewater pump station, grit facility and clarifiers.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/31/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,520.00 Prior Appropriations $320.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$200.00	$2,000.00	$2,000.00	$0.00	$0.00	$4,200.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		
Final Plans		X				

0561 Influent Pumping Upgrades (TSTP)

Description:

Influent Pumping Improvements (ie: replacement of raw wastewater pumps motors and controls). These units have been in service since 1972 and have reached the end of their useful life.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,465.00 Prior Appropriations $2,265.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$1,200.00	$0.00	$0.00	$0.00	$0.00	$1,200.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				

0722 NPDES Nutrient Removal Study

Description:

Study, design, construction of WW infrastructure to meet Nebraska Department of Environmental Quality requirements for nutrient removal from wastewater

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	01/01/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$19,300.00 Prior Appropriations $300.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	$10,000.00
Utility Revenues	$0.00	$0.00	$0.00	$0.00	$4,000.00	$5,000.00	$9,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X
Final Plans					X	

0723 Bar Screen Replacement TSTP

Description:

Replacement of Bar Screens at the TSTP. The existing screens are 35 years old and have reached the end of their useful life

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,050.00 Prior Appropriations $300.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$1,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,750.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0725 Security Gate at South Entrance TSTP

Description:

Construction of Card Access Security Gate at Southwest Corner of TSTP pending development of Innovation Campus.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$150.00 Prior Appropriations $50.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0727 SCADA/PLC Upgrades

Description:

Replacement of programmable logic control (PLC) systems which serve the SCADA systems at both WWTF's. Originally commissioned in 1997 the system has served its technical life and will be upgraded to current technology with expanded functionality. This project was planned in three phases in an effort to maintain SCADA functionality during the upgrades

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,050.00 Prior Appropriations $800.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X					
Final Plans	X					

0728 Solids Handling Improvements (Thickening)

Description:

Replacement of exisitng DAF System. This equipment has reached the end of useful life and should be upgraded to Rotary Drum Thickeners for increased efficiency and reduced energy consumption.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$5,100.00 Prior Appropriations $4,100.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0729 Solids Handling Improvements -Digestion

Description:

Replacement of Protective Coatings on Digesters and Sludge Storage Tank and Cleaning and Reconditioning Inside of the Sludge Storage Tank

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,180.00 Prior Appropriations $180.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0730 Digester Boiler Installation

Description:

Install a back-up boiler to provide heat for the digesters to support the digestion of solids. This will repalce an inefficent generator currently used to heat the digesters.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,100.00 Prior Appropriations $600.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				

0731 Liquid Dumpstation Improvements

Description:

Installaton of storage improvements, material handling, metering of quantiies, and automated billing

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$750.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$750.00	$0.00	$0.00	$0.00	$0.00	$750.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Final Plans		X				

0818 Biogas to Vehicle Fuel Renewable Energy Project

Description:

To provide equipment and facilities for the collection, treatment and distribution of biogas to be used as vehicle fuel. Currently this gas is used to generate electricity through the operation of a cogeneration system consisting two engine generators and heat recovery equipment at the Theresa Street WWTF. This system has been in place for 25 years and has served the City well. This system has reached its useful life and many components are obsolete and no longer supported. The system has also reached its maximum capacity and additional gas production from community growth will result in waste by flaring. A Peer Review Committee was formed and several options were considered from a study completed by HDR Engineering which looked at current technologies, practices, economics and a return on investment (ROI) associated with each option.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2020
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$7,500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$500.00	$2,500.00	$2,500.00	$2,000.00	$0.00	$0.00	$7,500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		
Final Plans		X				
Preliminary Plans	X					

0819 UV Disinfection Improvements - Theresa Street WWTF

Description:

Ultraviolet disinfection system improvements (i.e.: replacement of equipment and controls that are no longer supported by the manufacturer without significant upgrades and modifications.) The system requires excessive maintenance and has become unreliable for consistent UV disinfection of the secondary effluent. Effluent disinfection is a Federal and State regulatory requirement

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2019
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,650.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$150.00	$1,500.00	$0.00	$0.00	$0.00	$1,650.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			
Final Plans		X				

0821 Odor Chemical Feed System Improvements - TSTP

Description:

Replacement of distribution piping and valves associated with the chemical wet scrubber system constructed in 2003. The piping has become brittle and prone to failure due to the aggressive nature of the chemicals involved in the process. Additionally the instrumentation is outdated and will also be replaced and updated.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$150.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Final Plans	X					

0822 Grit Classifier Improvements - Theresa Street WWTF

Description:

The existing classifiers and ancillary components of the system constructed in 2003 have reached their useful life in an extreme duty application. Replacement equipment and controls will be an improved design and have a greater service life.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$400.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Final Plans	X					

0823 A3 Elevator Replacement Theresa Street WWTF

Description:

The passenger elevator is 44 years old, contains all original components, and has greatly exceeded useful life. At the present time this elevator does not comply with current code and has operational issues due to age. The elevator needs to be upgraded for dependability reasons and for code compliance.

Group:	Treatment Facilities
Program:	Theresa Street Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$150.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X					

0470 Emergency Generator Installation (NETP)

Description:

Installation of an Emergency Generator to provide power for critical loads during an electrical power outage. There is not current emergency generation available at the Northeast Treatment Facility. This unit would be a black start unit driven by a natural gas engine. This unit could also be used during peak loading conditions to reduce peak electrical demand charges imposed by the Lincoln Electric System.

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$900.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$150.00	$750.00	$0.00	$0.00	$0.00	$0.00	$900.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Final Plans	X					

0732 NPDES Nutrient Removal Study, design, construct

Description:

Study, design, and construction of infratructuree system to remove nutrients required by Nebraska Department of Environmental Quality

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,250.00 Prior Appropriations $50.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$0.00	$200.00	$0.00	$1,000.00	$1,200.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X
Final Plans				X		

0733 Odor Control Chemical Feed System Replacement

Description:

Existing System has reached the end of it's useful life and should be replaced for efficient and effective operation.

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$125.00 Prior Appropriations $75.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$50.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

0736 Replace Two Raw-wastewater Pumps

Description:

Exisiting pumps, motors, and variable speed drives have reached the end of their useful life should be replaced, 25 years old

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2019
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,300.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$650.00	$650.00	$0.00	$0.00	$0.00	$1,300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X			

0817 NE WWTF Solids Handling Improvements

Description:

To provide solids dewatering equipment and facilities to enhance the options for land application of biosolids as generated at the treatment facility. The improvements would allow for the dewatering of biosolids and would expand the existing land application program for beneficial reuse by area farm cooperators. Currently biosolids are land applied in liquid form to city owned farm ground and by contractor application to privately owned farm ground. Nutrient limitations and seasonal requirements with contract applications have become restrictive and the current methods cannot be sustained.

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2019
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$4,750.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$2,500.00	$2,000.00	$0.00	$0.00	$0.00	$4,500.00
Utility Revenues	$250.00	$0.00	$0.00	$0.00	$0.00	$0.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X			
Final Plans		X				
Preliminary Plans	X					

0820 UV Disinfection Improvements - Northeast WWTF

Description:

Ultraviolet disinfection system improvements (i.e.: replacement of equipment and controls that are no longer supported by the manufacturer without significant upgrades and modifications.) The system requires excessive maintenance and has become unreliable for consistent UV disinfection of the secondary effluent. Effluent disinfection is a Federal and State regulatory requirement.

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2021
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,100.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$0.00	$100.00	$1,000.00	$0.00	$1,100.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction					X	
Final Plans				X		

0829 Methane Gas Storage NETP

Description:

Replacement of existing membrane storage system installed in 2002 that has exceeded its useful life and can no longer be safely used. Methane storage is beneficial to sustained use of digester gas to heat the biological digestion process and to provide building heat to several buildings.

Group:	Treatment Facilities
Program:	Northeast Treatment Facility
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$275.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$275.00	$0.00	$0.00	$0.00	$0.00	$0.00	$275.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Final Plans	X					

0566 Wastewater Construction Projects for New Growth

Description:

Construction of new trunk sewers and sub-basin collection systems to serve new areas or provide additional service capacity to existing areas. Design, easement/right-of-way, and construction costs are included. Construction of Treatment Plant growth related projects are included. Projects are determined on an as needed and fund availability basis. Rate increases will be required to support this construction.

$0.25 million will be set aside each year for economic development projects.

Eligible projects include projects such as:
Extension of main from approx. 95th & O St to SW, $500.0 - 2016
Extension of sub basin main between Holdrege and O, 112th to 105th, $250.0 - TBD
Extension of sub basin main in Stevens Creek to 98th & Van Dorn, $1,000 - 2018/19
Extension of main from 84th & Rokeby Rd east, $400.0 - TBD
Extension of internal mains I-80 to W. Holdrege, NW 48th to NW 56th, $322.0 - TBD
N 84th to N 112th & Cornhusker HWY - Extend Trunk Sewer - $6,980.0 - TBD
Trunk Line Alignment Studies

Group:	Trunk Sewer System
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total: $12,932.00 Prior Appropriations $4,932.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$0.00	$350.00	$400.00	$450.00	$500.00	$500.00	$2,200.00
Utility Revenues	$500.00	$150.00	$600.00	$1,550.00	$1,500.00	$1,500.00	$5,800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0826 Salt Creek Sanitary Trunk Sewer

Description:

Design of the Salt Valley Trunk Line from S. 27th and Rokeby to S. 27th and Saltillo. Meets development needs as outlined in the City's Comprehensive Plan.

Group:	Trunk Sewer System
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2023
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total: $250.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$250.00	$250.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Preliminary Plans						X

0617 Trunk Sewer SW Salt Creek (SW Village) (SV)

Description:

Extend trunk sewer from S. 7th and Old Cheney to S 1st and W Denton Rd. The trunk line will serve the Tier I area generally bounded by Hwy 77, Pioneers, SW 12th and W. Denton Rd. Currently served by Temporary Lift station. Extending of the described trunk sewer provides for meeting future growth and development needs of the City as outlined in the City's Comprehensive plan. Alignment and design study is underway. Annexation Agreement Commitment.

Group:	Trunk Sewer System
Program:	Salt Valley Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/13/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$5,600.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$500.00	$2,550.00	$2,550.00	$0.00	$5,600.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction				X	X	
Final Plans			X			

0824 Oak Creek Sanitary Trunk Sewer

Description:

Extension of the sanitary sewer from new construction at runway to NW 41st and Mathis. Provides for future growth capacity and replaces the current deteriorating and undersized trunk line. Meets development needs as outlined in the City's Comprehensive Plan.

Group:	Trunk Sewer System
Program:	Oak Creek Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2019
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$2,900.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$0.00	$0.00	$0.00	$0.00	$2,900.00	$2,900.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction						X

0825 Beal Slough Sanitary Trunk Sewer

Description:

Continuation of parallel trunk line project along Hwy 2 from S. 33rd to S. 56th. Provides capacity for future growth in developing SE Lincoln. Meets development needs as outlined in the City's Comprehensive Plan.

Group:	Trunk Sewer System
Program:	Beals Slough Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2018
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$5,150.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$2,800.00	$0.00	$0.00	$0.00	$0.00	$2,800.00
Utility Revenues	$2,350.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,350.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X				

0827 Stevens Creek Sanitary Trunk Sewer

Description:

Extension of the Stevens Creek Trunk line from Holdrege and N. 106th to 120th and A St, and subbasin line from 120th and A Street to 98th and Van Dorn. Meets development needs as outlined in the City's Comprehensive Plan.

Group:	Trunk Sewer System
Program:	Stevens Creek Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2020
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$7,250.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$250.00	$6,000.00	$0.00	$0.00	$0.00	$6,250.00
Utility Revenues	$0.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X			
Preliminary Plans		X				

0828 West A Sanitary Trunk Sewer

Description:

Upsizing and parallel of existing West A trunk line to provide for additional capacity for existing and future growth. Meets development needs as outlined in the City's Comprehensive Plan.

Group:	Trunk Sewer System
Program:	Middle Creek Basin
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	08/01/2017
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:$500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					

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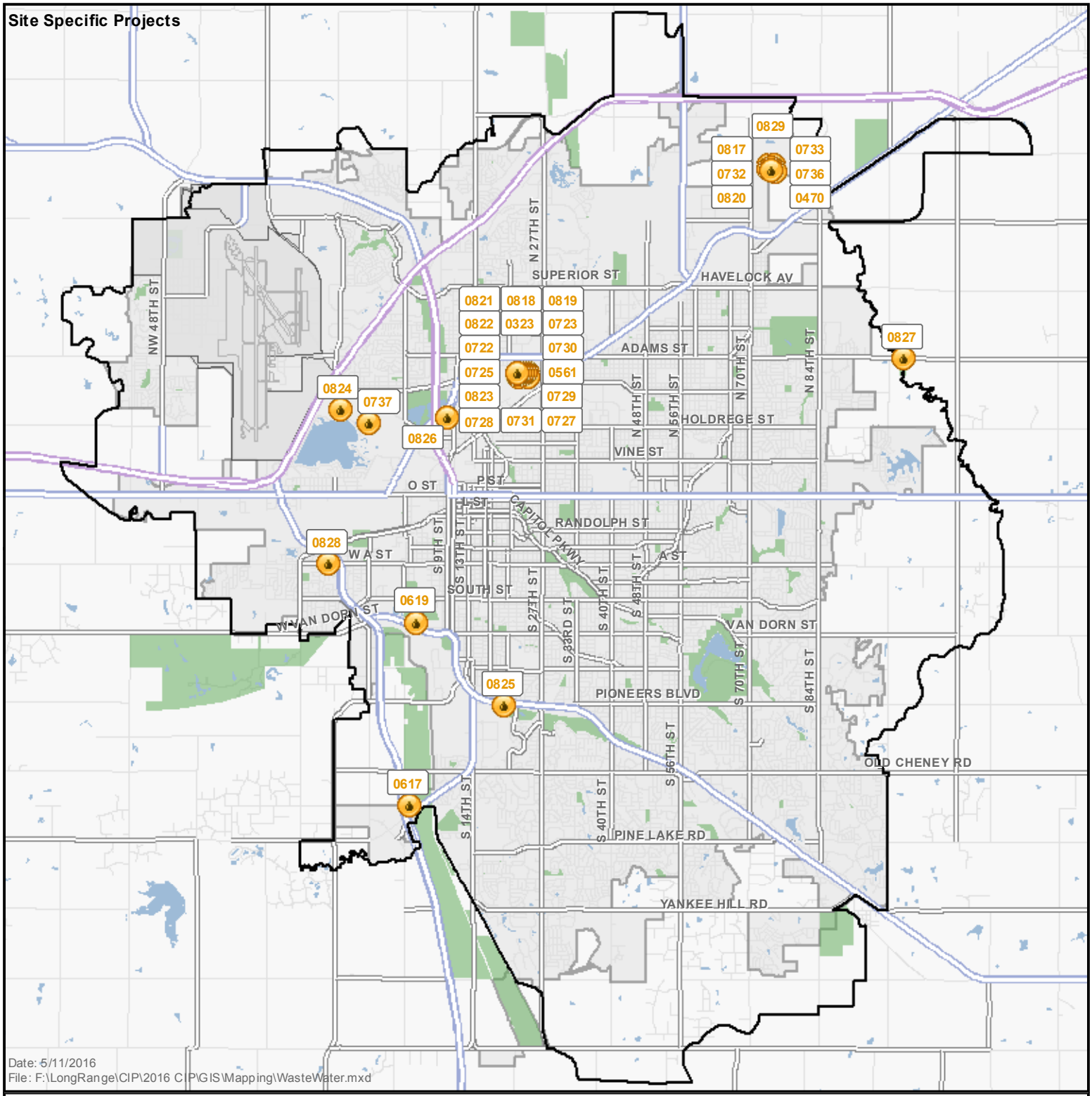


Lincoln CIP 2016 - 2022

WasteWater

Project Locations

XXXX

Last 4 digits of project number

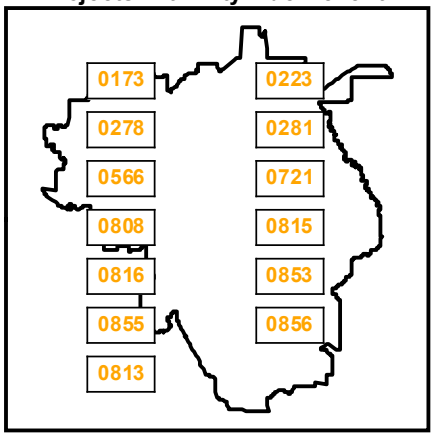
Lincoln's Future Service Limit Shown as Black Outline

N
W E
S

2 1 0 2
Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Public Works/Utilities - Wastewater

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0173	Wastewater cost of street construction (GSI)	**42.00**	**43.00**	**44.00**	**45.00**	**45.00**	**45.00**	$264.0
0223	Preliminary Design & Engineering (GSI)	**42.00**	**43.00**	**44.00**	**45.00**	**45.00**	**45.00**	$264.0
0278	Facilities Plan Update (GSI)	**0.00**	**0.00**	**300.00**	**0.00**	**0.00**	**0.00**	$300.0
0808	Replace Laboratory Information Management	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$100.0
0815	WW Share of New Water Meters	**126.00**	**130.00**	**134.00**	**138.00**	**142.00**	**147.00**	$817.0
0816	WW Share of Water Meter Replacement	**493.00**	**508.00**	**523.00**	**539.00**	**555.00**	**572.00**	$3,190.0
0853	Sump Pump Program	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**	$150.0
0855	WW Treatment Share of Asset Management Software	**90.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$90.0
0856	WW Collections Share of Asset Management Software	**90.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$90.0
0813	SCADA Software Upgrade	**0.00**	**300.00**	**0.00**	**0.00**	**0.00**	**0.00**	$300.0
0737	Replace C-6, C-7,C-13 Liftstation Components	**80.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$80.0
0281	Selected repair/repl of WW fac/collectors	**1,800.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	$11,800.0
0721	Subsidies(GSI)	**50.00**	**50.00**	**50.00**	**50.00**	**50.00**	**50.00**	$300.0
0619	Repair 48" Sewer Pioneers to "O" St (SV)	**0.00**	**0.00**	**0.00**	**350.00**	**1,000.00**	**1,000.00**	$2,350.0
0323	Westside Odor Control Improvements (TSTP)	**0.00**	**200.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	$4,200.0
0561	Influent Pumping Upgrades (TSTP)	**0.00**	**1,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,200.0
0722	NPDES Nutrient Removal Study	**0.00**	**0.00**	**0.00**	**0.00**	**4,000.00**	**15,000.00**	$19,000.0
0723	Bar Screen Replacement TSTP	**1,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,750.0
0725	Security Gate at South Entrance TSTP	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$100.0
0727	SCADA/PLC Upgrades	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$250.0
0728	Solids Handling Improvements (Thickening)	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,000.0
0729	Solids Handling Improvements -Digestion	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$1,000.0

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0730	Digester Boiler Installation	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	$500.0
0731	Liquid Dumpstation Improvements	**0.00**	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	$750.0
0818	Biogas to Vehicle Fuel Renewable Energy Project	**500.00**	**2,500.00**	**2,500.00**	**2,000.00**	**0.00**	**0.00**	$7,500.0
0819	UV Disinfection Improvements - Theresa	**0.00**	**150.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	$1,650.0
0821	Odor Chemical Feed System Improvements - TSTP	**150.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$150.0
0822	Grit Classifier Improvements - Theresa Street WWTF	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$400.0
0823	A3 Elevator Replacement Theresa Street WWTF	**150.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$150.0
0470	Emergency Generator Installation (NETP)	**150.00**	**750.00**	**0.00**	**0.00**	**0.00**	**0.00**	$900.0
0732	NPDES Nutrient Removal Study, design, construct	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**1,000.00**	$1,200.0
0733	Odor Control Chemical Feed System Replacement	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$50.0
0736	Replace Two Raw-wastewater Pumps	**0.00**	**650.00**	**650.00**	**0.00**	**0.00**	**0.00**	$1,300.0
0817	NE WWTF Solids Handling Improvements	**250.00**	**2,500.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	$4,750.0
0820	UV Disinfection Improvements - Northeast	**0.00**	**0.00**	**0.00**	**100.00**	**1,000.00**	**0.00**	$1,100.0
0829	Methane Gas Storage NETP	**275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$275.0
0566	Wastewater Construction Projects for New Growth	**500.00**	**500.00**	**1,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	$8,000.0
0826	Salt Creek Sanitary Trunk Sewer	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250.00**	$250.0
0617	Trunk Sewer SW Salt Creek (SW Village) (SV)	**0.00**	**0.00**	**500.00**	**2,550.00**	**2,550.00**	**0.00**	$5,600.0
0824	Oak Creek Sanitary Trunk Sewer	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,900.00**	$2,900.0
0825	Beal Slough Sanitary Trunk Sewer	**2,350.00**	**2,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	$5,150.0
0827	Stevens Creek Sanitary Trunk Sewer	**0.00**	**250.00**	**7,000.00**	**0.00**	**0.00**	**0.00**	$7,250.0
0828	West A Sanitary Trunk Sewer	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$500.0
	Department Totals:	**12,313.00**	**15,849.00**	**20,270.00**	**12,042.00**	**13,412.00**	**25,034.00**	**$98,920.0**

Funding Summary - By Project

* Amounts are in thousands of dollars

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Impact Fee Revenues	$0.0	$350.0	$400.0	$450.0	$500.0	$500.0	$2,200.0
Revenue Bonds	$0.0	$7,400.0	$8,650.0	$0.0	$0.0	$10,000.0	$26,050.0
Utility Revenues	$12,313.0	$8,099.0	$11,220.0	$11,592.0	$12,912.0	$14,534.0	$70,670.0
	$12,313.0	**$15,849.0**	**$20,270.0**	**$12,042.0**	**$13,412.0**	**$25,034.0**	**$98,920.0**

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Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Street Maintenance Operations
- Streets & Highways
- Wastewater
- **Water Supply & Distribution**
- Watershed Management

CITY OF LINCOLN NEBRASKA

Public Works/Utilities - Water

0797 Infrastructure - Water Structures

Description:

Projects to rehabilitate and replace existing assets associated with structures including roofs, exterior coatings and masonry, and HVAC systems.

Example projects include:
Repaint West Wash Water Reservoir: $200k - 16/17
Operations center HVAC: $400k - 16/17
Repaint Merrill Street Standpipe: $150 - 18/19
Repaint Air Park Reservoir: $1,000k - 20/21
Various building rehabilitation projects such as tuck pointing, roof replacements and interior repairs.

Group:	Structural Repair & Maintenance
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $1,600.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$100.00	$200.00	$100.00	$100.00	$1,100.00	$0.00	$1,600.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X	X	X	
Final Plans	X		X	X	X	

0006 Water Security Upgrade

Description:

To provide the necessary improvements as recommended in the Vulnerability Assessment, including fencing, surveillance systems, & access control measures.

Example projects include:

Operations Center Security: $700k - FY16/17
Pioneers PS, A Street PS and Yankee Hill Reservoir: $330k - FY17/18
Cheney Reservoir: $200k - FY19/20

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $3,640.00 Prior Appropriations $2,840.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$100.00	$200.00	$200.00	$200.00	$50.00	$50.00	$800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Final Plans	X	X	X	X		

0007 Water Facilities Master Plan

Description:

Engineering evaluation of water system including supply, treatment, transmission, pumping, storage and distribution to provide safe and adequate water supply to Lincoln based on Comprehensive Plan. FY17/18 funding is for a mid-term update of the 2013 Master Plan.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,000.00 Prior Appropriations $600.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$400.00	$0.00	$0.00	$0.00	$0.00	$400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Preliminary Plans		X				

0008 Water Preliminary Design & Engineering Support

Description:

Preliminary design, CIP project estimates, hydraulic studies, well field modeling, permitting, control system studies, aerial imaging, GIS records, and other digital records - to sustain the existing system.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,045.00 Prior Appropriations $695.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$25.00	$25.00	$50.00	$50.00	$100.00	$100.00	$350.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Preliminary Plans	X	X	X	X	X	X

0758 Water General System Improvements

Description:

Projects to improve reliability, redundancy, control, monitoring, water quality, and asset management.

Example projects include:
Asset management system: $90k - FY16/17
Southeast PS PRV: $167k - FY16/17
Pioneers Reservoir Valve: $347k - FY19/20
51st Street Reservoir Valve Automation: $380k - FY19/20
Reservoir mixing equipment for water quality: $810k - FY20/21
Pressure monitoring stations: on-going
Arsenic treatment: $1,000k - FY17/18

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,850.00 Prior Appropriations $100.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
Utility Revenues	$250.00	$400.00	$250.00	$700.00	$1,050.00	$100.00	$2,750.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Equipment	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X

0798 New Water Pumping, Storage & Transmission

Description:

Projects include new pumping stations, water reservoirs and water transmission mains required for distribution of water in Lincoln to meet the projected growth demands. Projects are usually a result of the Water Master Plan and Comprehensive Plan growth projections.

Example projects include:
Yankee Hill Pump Station: $5.0M - FY16/17
1-80 & 56th Pump Station (CIF funded): $1.240M - FY18/19
NW 12th Pump Station: $3.8M - FY19/20
98th Street Transmission Main, 54": $11.7M - FY21/22. This funding is the first year of a total project amount estimated to be $36M at time of construction in FY23/24.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$20,740.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Community Improvement Financing	$0.00	$0.00	$1,240.00	$0.00	$0.00	$0.00	$1,240.00
Impact Fee Revenues	$300.00	$0.00	$0.00	$700.00	$0.00	$0.00	$1,000.00
Revenue Bonds	$3,700.00	$0.00	$0.00	$3,000.00	$0.00	$0.00	$6,700.00
Utility Revenues	$0.00	$0.00	$0.00	$100.00	$0.00	$11,700.00	$11,800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X		X	X		
Final Plans	X			X		
Other						X

0011 Infrastructure - Raw Water Supply

Description:

Projects to rehabilitate and replace existing assets associated with raw water supply such as wells, pumps and pipelines.

Example projects include:
Replace well pumps, 76 series and 54-10: $900k - FY16/17
Replace VFDs, 90-1 and 90-2: $300k - FY16/17
Rehab wells, 32-A, 37-A, 49-8A, 54-5A, 56-7 and 76-3: $227k - FY16/17
Replace well pumps, 66 series: $300k - FY17/18
Rehab wells, On-going wells TBD: $1,915M - FY17/18-21/20
Replace PLCs, wellfield: $470k - FY19/20

Group:	Water Supply - Wells, Treatment & Transmission
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$12,240.00 Prior Appropriations $9,740.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$600.00	$300.00	$800.00	$400.00	$400.00	$2,500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X	X	X	X
Equipment		X		X		
Other		X	X	X	X	X

0756 New Source of Water Supply

Description:

Evaluate potential water supply sources independent from the current supply near the Platte River. Project includes site evaluations, site selection and purchase options for land associated with new source of supply. This project also establishes a reserve fund for the future development of a new source of supply estimated to be $1.5 billion when constructed in approximately 2040 - 2050. This project sets aside $1.0 million each year beginning in FY19/20.

Group:	Water Supply - Wells, Treatment & Transmission
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	01/01/2040
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$6,750.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$650.00	$0.00	$3,100.00	$0.00	$0.00	$0.00	$3,750.00
Utility Revenues	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	$3,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Final Plans	X					
Land Acquisition			X			
Other				X	X	X

0760 New Water Supply Wells

Description:

Project will provide for the completion of collector well #14-2 which was partially constructed in 2013 to take advantage of favorable costs and permitting efficiencies. This project includes a pipeline crossing of the Platte River to join this well with an existing raw water transmission main to the treatment plant. Future funding also includes river bank stabilization in various locations to better protect well #14-2 and future collector well locations with construction planned for 18/19.

Group:	Water Supply - Wells, Treatment & Transmission
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$10,500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$1,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,200.00
Revenue Bonds	$8,800.00	$0.00	$500.00	$0.00	$0.00	$0.00	$9,300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X		X			
Final Plans			X			

0757 Infrastructure - Water Pumping, Storage & Trans.

Description:

Various projects to rehabilitate or replace existing assets in Lincoln used in pumping, storing and transmission of water within the Lincoln distribution system.

Example projects include:
Decommission A Street Reservoirs 4&5: $1,350k - FY16/17
Replace various motors, drives and electrical at Vine Street: $750k - FY17/18
Decommission Cheney Booster PS: $276k - FY18/19
Replace Pump 6 East Vine: 2.5M - 19/20
Decommission Fallbrook Booster PS: $300k - FY20/21
Decommission Merrill Street PS: $300k - FY20/21
Replace 90-30 PLCs in Lincoln Distribution Facilities: $340 - FY20/21

Group:	Pump Stations
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$6,900.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$1,350.00	$450.00	$0.00	$0.00	$1,000.00	$0.00	$2,800.00
Utility Revenues	$200.00	$450.00	$500.00	$2,750.00	$0.00	$200.00	$4,100.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X

0565 Water Mains and Meters-Locations To Be Determined

Description:

Water distribution mains and meters to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Areas 1-7 - at locations - in pressure districts - in years to be determined. Eligible projects are to be considered from the "To Be Determined" listings of projects in Projects #0043, #0044, #0045, #0046, #0047, #0048, and #0049 - Water Distribution Mains - Areas 1-7.

$0.25 million will be set aside each year for economic development projects. $0.13-$0.16 million is projected for new water meters associated with growth and development projects.

Funding amounts shown are estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed as "To Be Determined" can be funded with estimated funding amounts.

Priority will be given to Opportunity Projects - Opportunities to extend water mains through an area where permanent paving will be placed, opportunities for economic development, and necessary looping to priovide reliable service to growth areas.

Group:	Distribution Mains
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$22,885.00 Prior Appropriations $4,500.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Impact Fee Revenues	$350.00	$350.00	$350.00	$350.00	$350.00	$350.00	$2,100.00
Utility Revenues	$1,385.00	$2,290.00	$1,895.00	$1,350.00	$8,155.00	$1,210.00	$16,285.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Equipment	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X

0799 Water Distribution System Improvements

Description:

Projects to improve capacity and reliability in the existing distribution system. Some projects are a result of hydraulic modeling performed as part of the Water Master Plan. Example projects include:
Various water mains for looping and fire flow
Water main loop for reliability to Innovation Campus: $1.8M - FY19/20
Water main loop for Belmont zone, Coddington, A - O: $1.1M - FY20/21

Group:	Distribution Mains
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$4,875.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$0.00	$0.00	$1,800.00	$1,000.00	$0.00	$2,800.00
Utility Revenues	$500.00	$275.00	$350.00	$450.00	$300.00	$200.00	$2,075.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X

0043 Water Distribution Mains - Area 1

Description:

Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 1 - at locations - in pressure districts - in years listed or to be determined (TBD):

NW 56th, "O" to Holdrege to Partridge - Belmont - Anexation Agreement - 2017 - $2,400.0
Holdrege, NW 56th to NW 48th - Belmont - Annexation Agreement -2018 - $600.0
NW 48th, Cuming to Fletcher - Belmont - TBD - $750.0
NW 56th, Superior to Cuming to NW 53rd - Belmont - TBD - $800.0

See Project #0565 "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distributuion Main Areas. Not all projects listed can be funded with available funding amounts.

Group:	Distribution Mains
Program:	Impact Fee Benefit Area 1
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,000.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$2,400.00	$600.00	$0.00	$0.00	$0.00	$3,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X			

0044 Water Distribution Mains - Area 2

Description:

Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 2 - at locations - in pressure districts - in years listed or to be determined (TBD):

Alvo, NW 12th to NW 20th - NWB - TBD - annexation - $500.0
HIghland View annexation - NWB - 2018 - $100.0
14th & Alvo to 27th & Arbor - Belmont - annexation - $1,400.0 - 2020
NW 12th - Little Bear south 1/4 mi. - NWB - annexation agreement - 2017 -$300.0

See Project #0565 "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts.

Group:	Distribution Mains
Program:	Impact Fee Benefit Area 2
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,440.00 Prior Appropriations $640.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$300.00	$0.00	$100.00	$1,400.00	$0.00	$0.00	$1,800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X		X	X		
Final Plans	X			X		

0046 Water Distribution Mains - Area 4

Description:

Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 4 - at locations - in pressure districts - in years shown or To Be Determined (TBD):

Havelock, 70th to 84th - LD - TBD - $1,400.0
Holdrege, 98th to Cessna Lane - HD - Annexation Agreement - 2016 - $700.0
"O" St, 84th to 98th - HD - Annexation Agreement - 2015 - $2,000.0
"O" St, 98th to 105th - HD - TBD - $1,100.0
Cornhusker, 84th to 98th - LD - TBD - $1,300.0
84th, Havelock to Fletcher - LD - TBD - $900.0

See Project #0565 "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all Projects listed can be funded with estimated funding amounts.

Group:	Distribution Mains
Program:	Impact Fee Benefit Area 4
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,700.00 Prior Appropriations $2,000.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$700.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X					
Final Plans	X					

0048 Water Distribution Mains - Area 6

Description:

Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 6 - at locations - in pressure districts - and in years shown or to be determined (TBD) such as.

Rokeby, 27th east - SE - 2018 - $500.0
Rokeby, 40th to 48th - SE - 2015 - Annexation Agreement - $500.0
84th, Yankee Hill to Rokeby - CB - 2016 - Pending Annexation Agreement - $1,500.0 (Prior Appropriations)
Rokeby, 77th to 84th - CB - 2016 Pending Annexation Agreement - $500.0 (Prior Appropriations)
84th, Rokeby to 1/2 mi south - CB - TBD - Pending Annexation Agreement - $500.0
Rokeby, 84th to 91st - CB - TBD - Pending Annexation Agreement - $500.0
56th St, Yankee Hill Rd to 1/2 mile south - SE - TBD - $750.0

See Project #0565 "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts.

Group:	Distribution Mains
Program:	Impact Fee Benefit Area 6
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,000.00 Prior Appropriations $500.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Final Plans		X				

0049 Water Distribution Mains - Area 7

Description:

Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 7 - at locations - in pressure districts - in years shown or to be determined (TBD) such as:

W. Denton Road, Folsom to S 1st - Belmont - 2018 - $550.0
W Van Dorn, SW 33rd to Coddington - TBD - $1,400.0
Secondary Feed to S. Folsom - Belmont - TBD - $1,000.0

See Project #0565 "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts.

Group:	Distribution Mains
Program:	Impact Fee Benefit Area 7
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$550.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$0.00	$550.00	$0.00	$0.00	$0.00	$0.00	$550.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X				
Final Plans		X				

0039 Water System Reimbursement to Development

Description:

Contribution to developers to upsize water mains to 12" & 16" sizes on distribution system grid. Provides adequate flows for fire protection and looping for reliability in distribution system - to provide for growth. Also provides funding for Water Districts that are created to address areas where water mains have not been installed to serve properties in established neighborhoods.

Group:	Dist Capacity/Subsidy to Street Construction
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,600.00 Prior Appropriations $800.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$250.00	$250.00	$300.00	$300.00	$350.00	$350.00	$1,800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0040 Water System Reimbursement to Street Construction

Description:

To reimburse the cost to lower or relocate water mains that conflict with paving line and grade. A betterment cost formula that takes into account the age and condition of the existing water main may be used to determine the cost share between Water and Street Construction funding.

Group:	Dist Capacity/Subsidy to Street Construction
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,100.00 Prior Appropriations $1,700.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Utility Revenues	$500.00	$500.00	$100.00	$100.00	$100.00	$100.00	$1,400.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0031 Infrastructure - Water Mains and Meters

Description:

Projects to replace existing water mains and meters that have served their useful life.

Water main replacement selection is based on frequency of broken mains, history of interruption of traffic and commercial or industrial customers, and/or opportunities to time construction with other improvements such as roadways. Funding goal for Water Main Replacement should be $6.8 to $9.0 million per year, which corresponds to a replacement rate of approximately 7 miles per year. This is considered an initial rate of water main replacement required to maintain the annual water main breaks below 14 per 100 miles of water main.

Water meter replacement is generally based on a battery life estimated to be 18 - 22 years for earlier models installed in the late 1990s.

Group:	Select Replace/Repair/Const Wastewater Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$65,930.00 Prior Appropriations $16,700.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$5,500.00	$6,350.00	$7,850.00	$8,350.00	$8,700.00	$0.00	$36,750.00
Utility Revenues	$530.00	$545.00	$560.00	$580.00	$600.00	$9,665.00	$12,480.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Equipment	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X

0796 Infrastructure - Water Treatment, HS Pump & Trans.

Description:

Projects to rehabilitate and replace existing assets associated water treatment, high service pumping and transmission pipelines to Lincoln.
Replace chemical feed system: $1.9M - FY17/18-18/19
Rehab high service pumps #4, #5, & #6: $226k - FY17/18-19/20
Replace PLCs in treatment plant: $75k - FY19/20

Group:	Treatment Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

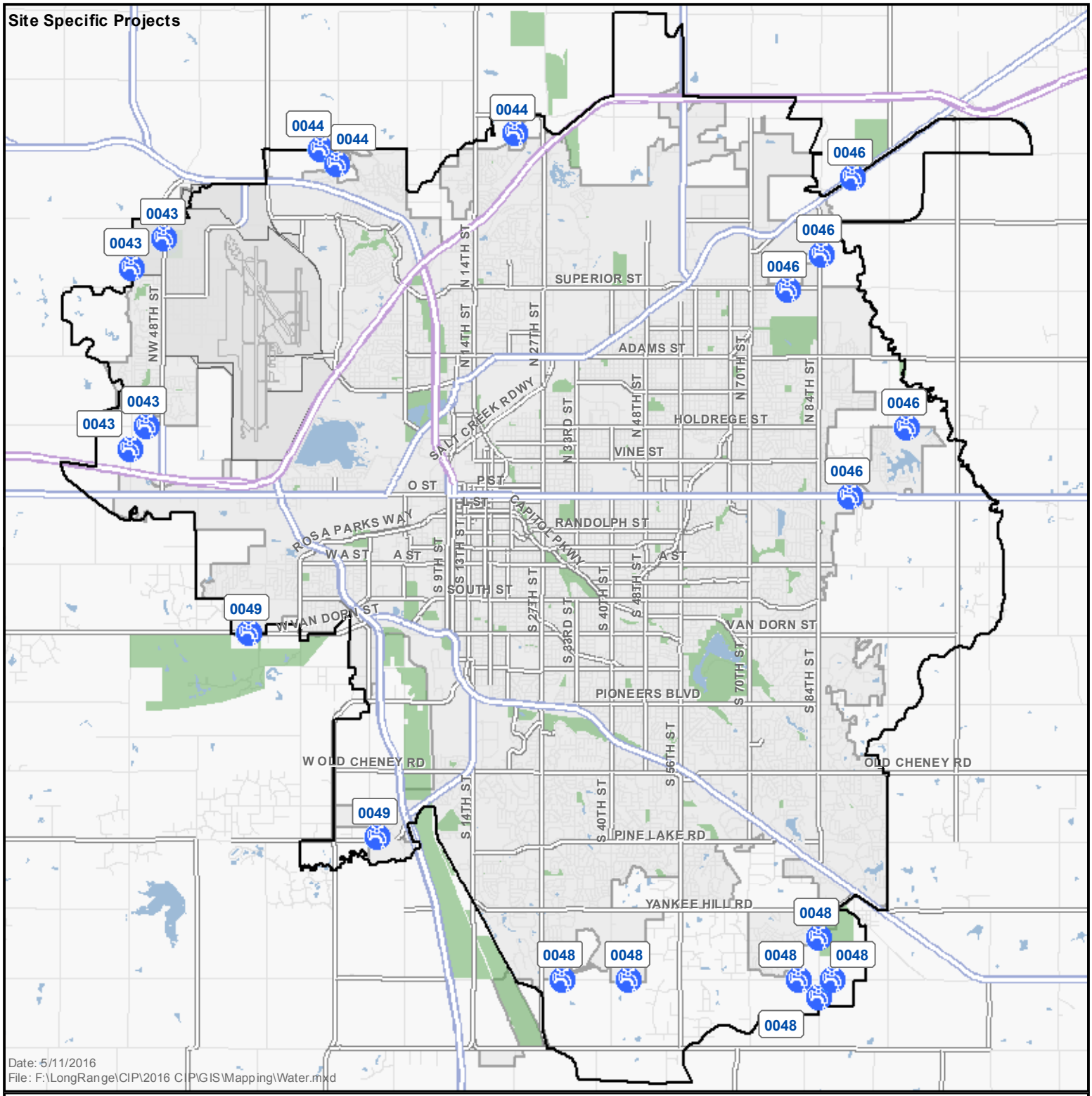
Project Total:$2,200.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$300.00	$1,600.00	$0.00	$0.00	$0.00	$1,900.00
Utility Revenues	$0.00	$200.00	$0.00	$100.00	$0.00	$0.00	$300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X	X	X		
Final Plans		X	X	X		



Lincoln CIP 2016 - 2022

Water

Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

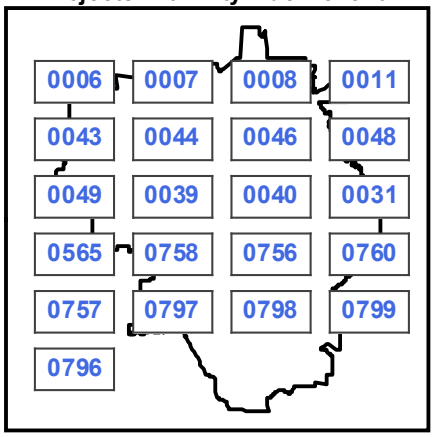
N W E S

2 1 0 2

Miles

Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Water

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0797	Infrastructure - Water Structures	**100.00**	**200.00**	**100.00**	**100.00**	**1,100.00**	**0.00**	$1,600.0
0006	Water Security Upgrade	**100.00**	**200.00**	**200.00**	**200.00**	**50.00**	**50.00**	$800.0
0007	Water Facilities Master Plan	**0.00**	**400.00**	**0.00**	**0.00**	**0.00**	**0.00**	$400.0
0008	Water Preliminary Design & Engineering Support	**25.00**	**25.00**	**50.00**	**50.00**	**100.00**	**100.00**	$350.0
0758	Water General System Improvements	**250.00**	**1,400.00**	**250.00**	**700.00**	**1,050.00**	**100.00**	$3,750.0
0798	New Water Pumping, Storage & Transmission	**4,000.00**	**0.00**	**1,240.00**	**3,800.00**	**0.00**	**11,700.00**	$20,740.0
0011	Infrastructure - Raw Water Supply	**0.00**	**600.00**	**300.00**	**800.00**	**400.00**	**400.00**	$2,500.0
0756	New Source of Water Supply	**650.00**	**0.00**	**3,100.00**	**1,000.00**	**1,000.00**	**1,000.00**	$6,750.0
0760	New Water Supply Wells	**10,000.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	$10,500.0
0757	Infrastructure - Water Pumping, Storage & Trans.	**1,550.00**	**900.00**	**500.00**	**2,750.00**	**1,000.00**	**200.00**	$6,900.0
0565	Water Mains and Meters-Locations To Be	**1,735.00**	**2,640.00**	**2,245.00**	**1,700.00**	**8,505.00**	**1,560.00**	$18,385.0
0799	Water Distribution System Improvements	**500.00**	**275.00**	**350.00**	**2,250.00**	**1,300.00**	**200.00**	$4,875.0
0043	Water Distribution Mains - Area 1	**0.00**	**2,400.00**	**600.00**	**0.00**	**0.00**	**0.00**	$3,000.0
0044	Water Distribution Mains - Area 2	**300.00**	**0.00**	**100.00**	**1,400.00**	**0.00**	**0.00**	$1,800.0
0046	Water Distribution Mains - Area 4	**700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	$700.0
0048	Water Distribution Mains - Area 6	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	$500.0
0049	Water Distribution Mains - Area 7	**0.00**	**550.00**	**0.00**	**0.00**	**0.00**	**0.00**	$550.0
0039	Water System Reimbursement to	**250.00**	**250.00**	**300.00**	**300.00**	**350.00**	**350.00**	$1,800.0
0040	Water System Reimbursement to Street	**500.00**	**500.00**	**100.00**	**100.00**	**100.00**	**100.00**	$1,400.0
0031	Infrastructure - Water Mains and Meters	**6,030.00**	**6,895.00**	**8,410.00**	**8,930.00**	**9,300.00**	**9,665.00**	$49,230.0
0796	Infrastructure - Water Treatment, HS Pump &	**0.00**	**500.00**	**1,600.00**	**100.00**	**0.00**	**0.00**	$2,200.0
	Department Totals:	**26,690.00**	**18,235.00**	**19,945.00**	**24,180.00**	**24,255.00**	**25,425.00**	**$138,730.0**

Funding Summary - By Project

* Amounts are in thousands of dollars

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Community Improvement Financing	$0.0	$0.0	$1,240.0	$0.0	$0.0	$0.0	$1,240.0
Impact Fee Revenues	$1,850.0	$350.0	$350.0	$1,050.0	$350.0	$350.0	$4,300.0
Revenue Bonds	$20,000.0	$8,100.0	$13,050.0	$13,150.0	$10,700.0	$0.0	$65,000.0
Utility Revenues	$4,840.0	$9,785.0	$5,305.0	$9,980.0	$13,205.0	$25,075.0	$68,190.0
	$26,690.0	**$18,235.0**	**$19,945.0**	**$24,180.0**	**$24,255.0**	**$25,425.0**	**$138,730.0**

Capital Improvement Program

FY 2016/17 – 2021/22

Public Works & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Street Maintenance Operations
- Streets & Highways
- Wastewater
- Water Supply & Distribution
- **Watershed Management**

CITY OF LINCOLN NEBRASKA

Public Works/Utilities - Watershed Management

0054 Floodplain/Floodprone Area Engineering/Projects

Description:

This project provides funding for floodplain management projects including the purchase of easements or fee title for floodplain/floodprone areas to conserve flood storage and other floodplain functions. Also provides funding for preliminary engineering, construction, potential land acquisitions and other measures related to flood reduction projects along Salt Creek and other water ways.

LPSNRD assists in the funding of these projects. These projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Specific locations have not yet been identified.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,595.00 Prior Appropriations $1,945.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$400.00	$0.00	$0.00	$400.00	$0.00	$800.00
Other Financing	$100.00	$150.00	$150.00	$150.00	$150.00	$150.00	$850.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X			X	
Final Plans	X	X	X	X	X	X
Land Acquisition	X	X	X	X	X	X

0057 Stream Rehabilitation on Parks Property

Description:

This project is for storm drainage projects on Parks and Recreation Department property, that are typically channel rehabilitation, scour protection, and/or water quality projects. Projects typically include grade stabilization, composite revetments, re-vegetation, modular walls, plunge pools, and similar stream stability practices in parks.

Projects are selected in close coordination with the Parks and Recreation Department. Projects are funded by general obligation bonds, which must be approved by City of Lincoln voters.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Maintain and improve stormwater quality
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,600.00 Prior Appropriations $800.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$400.00	$0.00	$0.00	$400.00	$0.00	$800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction		X			X	
Final Plans		X			X	

0063 Water Quality Projects

Description:

Water Quality projects are Best Management Practice (BMP) Projects that improve or manage water quality and quantity. Projects include cooperative projects with Parking, Parks, NDEQ, developers, and others.

LPSNRD assists in the funding of this project. The City of Lincoln continues to seek funding from NDEQ and other state and federal agencies for assistance with water quality projects. The City share of these projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Specific locations have not been identified.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Maintain and improve stormwater quality
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$5,434.00 Prior Appropriations $4,234.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$300.00	$0.00	$0.00	$300.00	$0.00	$600.00
Other Financing	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$600.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Final Plans	X	X			X	

0064 Urban Storm Drainage Projects

Description:

Urban drainage design and/or construction projects are projects at various urban locations where no system exists or to replace or improve deficient open and closed drainage systems. It also includes funding for preliminary engineering, easements and right-of-way. Many of the areas being targeted are those identified in the Preliminary Engineering and Prioritization of Urban Drainage System Deficiencies studies funded in previous CIPs. The prioritization of these deficiencies is the basis for those targeted projects identified with this project. Miscellaneous repairs and rehabilitations are typically projects to address areas of deficiencies or repairs identified by the Maintenance Division and others.

Projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

-2017/2018
a) 8th & Park (phase 3)
b) 63rd & Aylesworth Area
c) 40th & J to 37th and M Area
d) N. 68th, Fremont to Seward Area
e) 24th and E Area
f) South of Lowell Ave 46th to 47th Area
g) B Street, SW 1st to 13th Area, Preliminary Design
h) Miscellaneous Projects, locations to be determined

-2020/2021
a) Projects to be determined
b) Miscellaneous Projects, locations to be determined

Group:	Urban Drainage
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$25,850.00 Prior Appropriations $15,550.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$4,400.00	$0.00	$0.00	$5,900.00	$0.00	$10,300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		X
Final Plans		X			X	

0714 Street Drainage Projects

Description:

Street drainage design and/or construction projects are projects at various urban locations to pay for the urban drainage and/or water quality portion of street projects. It also includes funding for preliminary engineering, easements and right-of-way as necessary. These projects and their specific locations are coordinated with the Engineering Services Division of Public Works.

Projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

Group:	Urban Drainage
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$3,700.00 Prior Appropriations $1,000.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$1,200.00	$0.00	$0.00	$1,500.00	$0.00	$2,700.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction			X	X		X
Final Plans		X			X	

0061 Comprehensive Watershed Master Plans

Description:

This project is for Preliminary engineering for Watershed Master Plans such as the Comprehensive City-Wide Drainage Master Plan and Urban Drainage Deficiency Studies. These plans are a tool to identify capital projects, manage drainage quantity and quality, meet Clean Water Act requirements, update floodplain maps, and prioritize future stormwater expenditures in drainage basins within the City and surrounding area.

LPSNRD may assist in providing funds for this project. These plans or studies are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

Group:	Master Planning
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$3,579.50 Prior Appropriations $2,079.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$500.00	$0.00	$0.00	$500.00	$0.00	$1,000.00
Other Financing	$100.00	$100.00	$100.00	$100.00	$50.00	$50.00	$500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Preliminary Plans	X	X	X		X	X

0062 Implementation of Watershed MasterPlan Projects

Description:

Projects to implement Watershed Master Plans, Basin Management Plans and Conservation Plans to include channel improvements, basin stability measures, water quality features, conservation practices, engineering, land acquisitions and easements, FEMA map updates, floodplain preservation, grade checks, storage facilities, flood reduction projects and other identified projects.

LPSNRD assists in the funding of these projects. These projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Projects to be implemented are included in the following Plans:

a) Haines Branch Watershed Management Plan and Conservation Plan
b) Beal Slough Watershed Master Plan
c) Southeast Upper Salt Creek Watershed Master Plan
d) Stevens Creek Watershed Master Plan
e) Cardwell Branch Watershed Master Plan
f) Deadmans Run Watershed Master Plan
g) Little Salt Creek Watershed Master Plan and Conservation Plan
h) Antelope Creek Watershed Basin Master Plan
i) South Salt Creek Watershed Master Plan
j) Middle Creek Watershed Master Plan
k) North Salt Creek Watershed Management Plans

Group:	Master Planning
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:$16,627.00 Prior Appropriations $8,927.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
G.O. Bonds	$0.00	$1,800.00	$0.00	$0.00	$2,000.00	$0.00	$3,800.00
Other Financing	$500.00	$600.00	$600.00	$600.00	$800.00	$800.00	$3,900.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X
Final Plans		X	X	X	X	X

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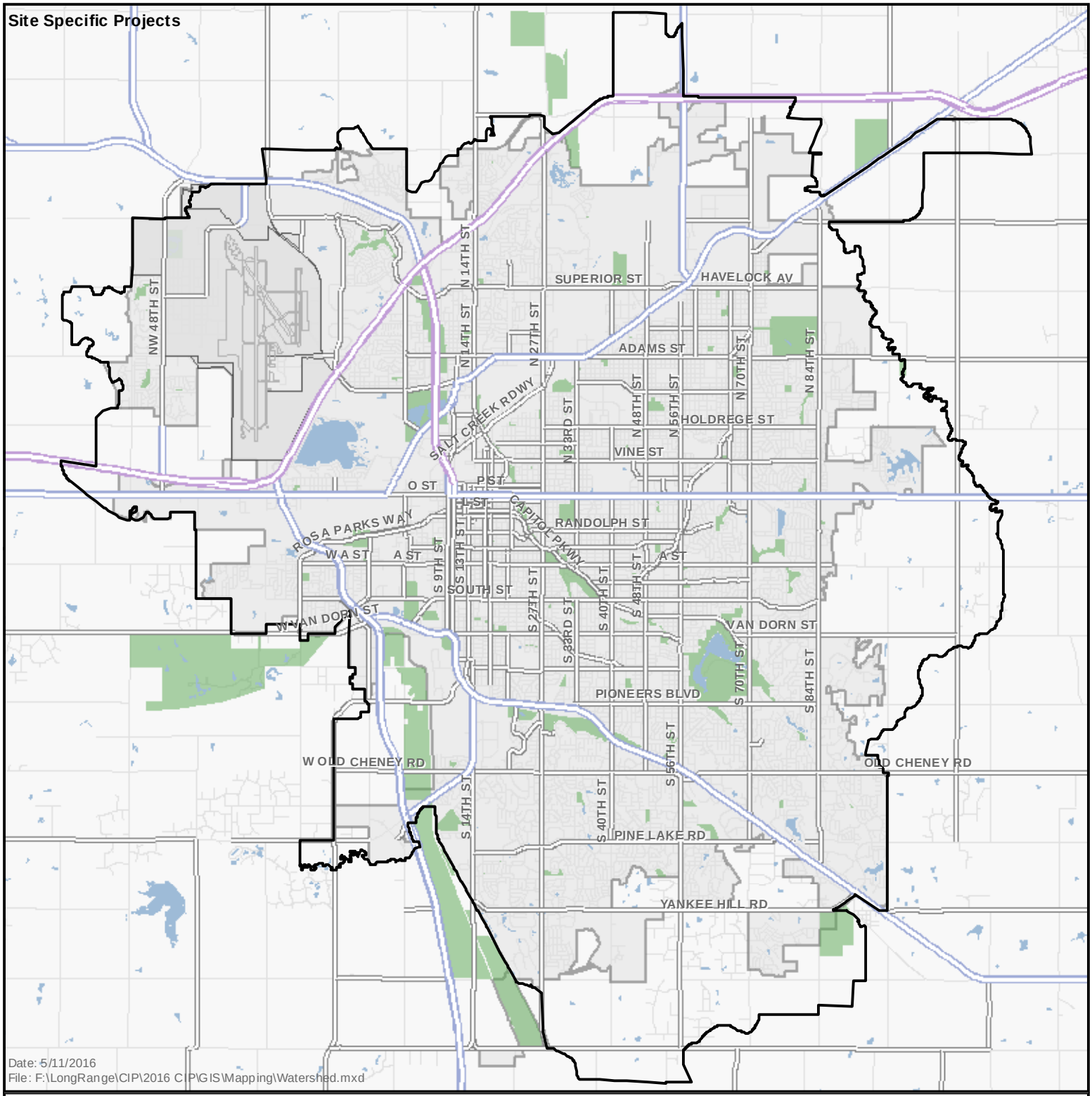

Lincoln CIP
2016 - 2022

Watershed Management

Project Locations

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Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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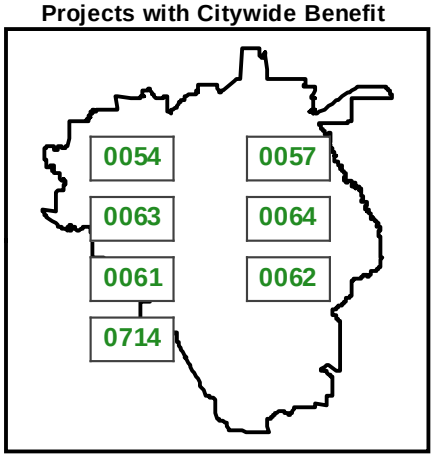
Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0054	Floodplain/Floodprone Area Engineering/Projects	**100.00**	**550.00**	**150.00**	**150.00**	**550.00**	**150.00**	$1,650.0
0057	Stream Rehabilitation on Parks Property	**0.00**	**400.00**	**0.00**	**0.00**	**400.00**	**0.00**	$800.0
0063	Water Quality Projects	**100.00**	**400.00**	**100.00**	**100.00**	**400.00**	**100.00**	$1,200.0
0064	Urban Storm Drainage Projects	**0.00**	**4,400.00**	**0.00**	**0.00**	**5,900.00**	**0.00**	$10,300.0
0714	Street Drainage Projects	**0.00**	**1,200.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	$2,700.0
0061	Comprehensive Watershed Master Plans	**100.00**	**600.00**	**100.00**	**100.00**	**550.00**	**50.00**	$1,500.0
0062	Implementation of Watershed MasterPlan	**500.00**	**2,400.00**	**600.00**	**600.00**	**2,800.00**	**800.00**	$7,700.0
	Department Totals:	**800.00**	**9,950.00**	**950.00**	**950.00**	**12,100.00**	**1,100.00**	**$25,850.0**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	$0.0	$9,000.0	$0.0	$0.0	$11,000.0	$0.0	$20,000.0
Other Financing	$800.0	$950.0	$950.0	$950.0	$1,100.0	$1,100.0	$5,850.0
	$800.0	**$9,950.0**	**$950.0**	**$950.0**	**$12,100.0**	**$1,100.0**	**$25,850.0**

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Capital Improvement Program

FY 2016/17 – 2021/22

Urban Development Department

CITY OF LINCOLN NEBRASKA

Urban Development Department

0382 Downtown Public Improvements

Description:

Replacement of street trees and shrubs in selected areas of the downtown. These include replacing trees, shrubs, flowers and grasses that have died.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$168.40 Prior Appropriations $78.60 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$13.20	$13.90	$14.60	$15.30	$16.00	$16.80	$89.80

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0392 LMI Area Park Improvements

Description:

Low-moderate income area neighborhood park improvements. 2016/2017 and 2017/2018 funds will be directed to the replacement of the playground surfacing and field turf play space at the F Street Community Center.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	08/31/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$375.00 Prior Appropriations $225.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Community Devel Block Grant	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$150.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0744 Elevator Modernization

Description:

These funds provide for the modernization of elevators in parking garages. Renovations will follow the recommendations of the elevator engineering consultant, who evaluated the overall condition of the equipment.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,277.50 Prior Appropriations $717.50 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
User Fees	$250.00	$250.00	$260.00	$260.00	$270.00	$270.00	$1,560.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0745 Parking Garage Lighting Renovation

Description:

These funds provide for the replacement of inefficient metal halide lighting with modern energy efficient LED lighting in parking garages.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Optimize efficient use of all energy, public and private
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$1,600.00 Prior Appropriations $400.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
User Fees	$400.00	$500.00	$300.00	$0.00	$0.00	$0.00	$1,200.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X			

0809 Parking Meters

Description:

These funds provide for the purchase of multi-space parking meters for use in surface parking lots and on-street. They also provide for the purchase of single-space parking meters to replace the existing obsolete coin-only meters.

Group:	(None)
Program:	(None)
Budget Outcome:	Accountable Government
Budget Goal:	Efficient & effective application of public resources
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$750.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
User Fees	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$750.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0810 Signs

Description:

These funds provide for the creation of a sign standards manual, design of new wayfinding, identification and informational signs for all parking garages. These funds will also provide for the fabrication and installation of all signs.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Facilitate private sector investment
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$500.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
User Fees	$0.00	$100.00	$100.00	$100.00	$100.00	$100.00	$500.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other		X	X	X	X	X

0811 Operations Command Center

Description:

These funds provide for the purchase of the parking revenue and control equipment needed to convert the parking system from a cashier based model to a command center based model to be located at 1317 Q Street.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Facilitate private sector investment
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$800.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
User Fees	$100.00	$100.00	$150.00	$150.00	$150.00	$150.00	$800.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Equipment	X	X	X	X	X	X

0812 South St, College View & Havelock BID Plant Replac

Description:

These funds provide for replacement of street trees, shrubs, flowers and grasses as needed.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$67.60 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
General Revenues	$10.00	$10.50	$11.00	$11.50	$12.00	$12.60	$67.60

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	X	X	X	X	X

0814 Structural Repair/Maintenance of Parking Garages

Description:

These funds provide for the continuing process of structural repairs and maintenance on the parking garages.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:$2,700.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
User Fees	$450.00	$450.00	$450.00	$450.00	$450.00	$450.00	$2,700.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X	X	X	X

0843 Public Parking Garage

Description:

These funds provide for the construction of a new parking garage to serve the section of the Central Business District where the need is identified through the parking study.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	04/19/2019
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

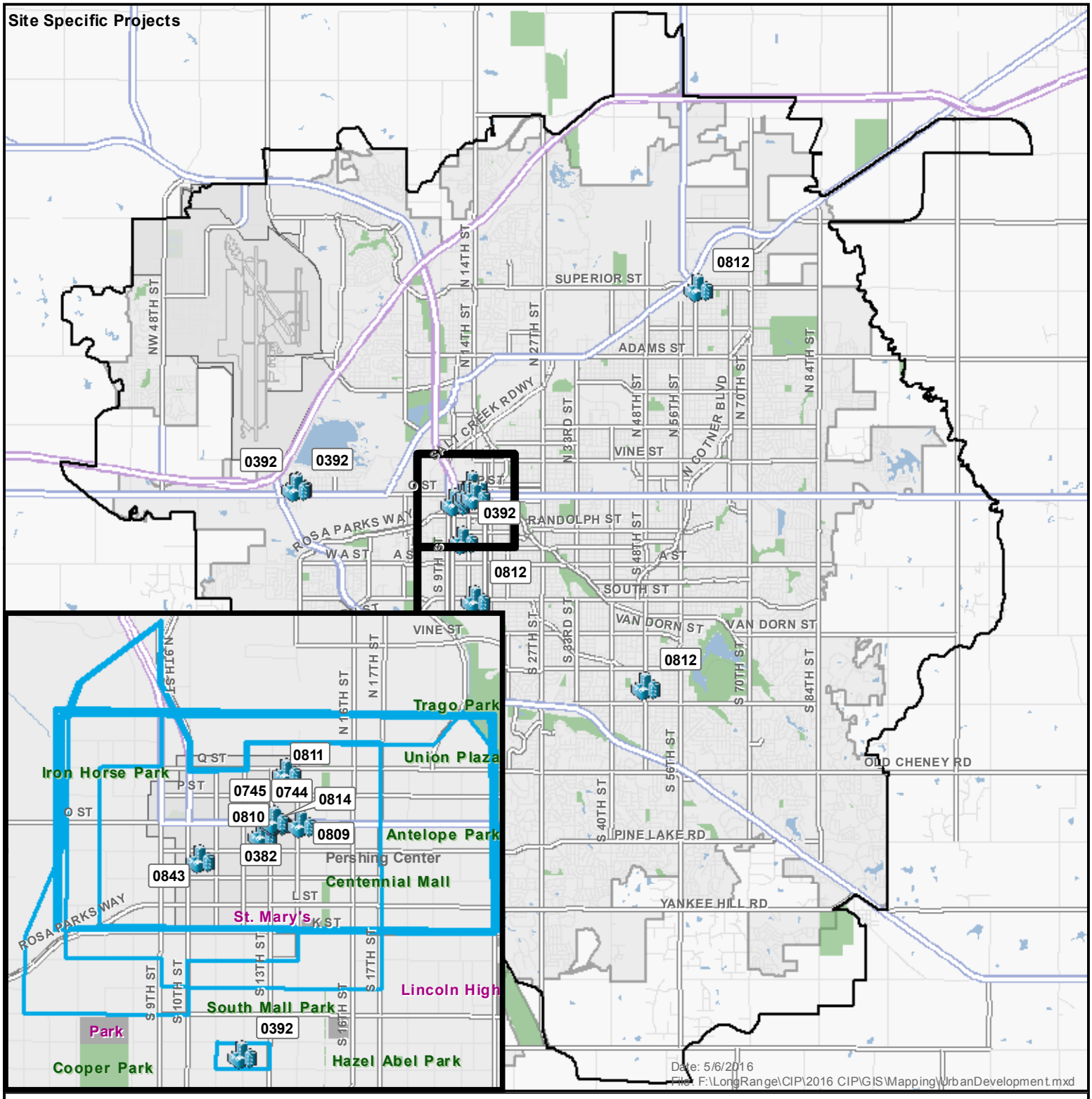
Project Total:$24,000.00 Prior Appropriations $0.00 Costs Beyond: $0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Revenue Bonds	$0.00	$0.00	$19,000.00	$0.00	$0.00	$0.00	$19,000.00
User Fees	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$5,000.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Construction	X	X	X			



Lincoln CIP 2016 - 2022

Urban Development

Project Locations

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Last 4 digits of project number

Lincoln's Future Service Limit Shown as Black Outline

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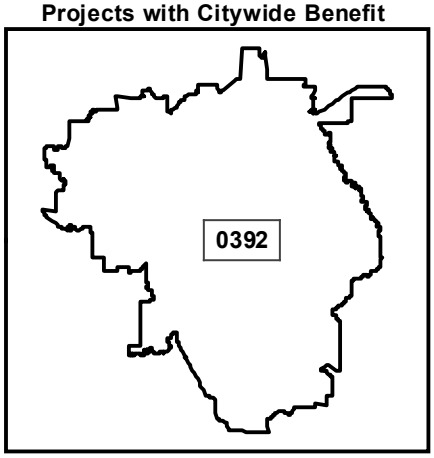
Consult the detailed project descriptions and funding summary for further information.

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Urban Development Department

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0382	Downtown Public Improvements	**13.20**	**13.90**	**14.60**	**15.30**	**16.00**	**16.80**	$89.8
0392	LMI Area Park Improvements	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**	**25.00**	$150.0
0744	Elevator Modernization	**250.00**	**250.00**	**260.00**	**260.00**	**270.00**	**270.00**	$1,560.0
0745	Parking Garage Lighting Renovation	**400.00**	**500.00**	**300.00**	**0.00**	**0.00**	**0.00**	$1,200.0
0809	Parking Meters	**125.00**	**125.00**	**125.00**	**125.00**	**125.00**	**125.00**	$750.0
0810	Signs	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	$500.0
0811	Operations Command Center	**100.00**	**100.00**	**150.00**	**150.00**	**150.00**	**150.00**	$800.0
0812	South St, College View & Havelock BID Plant Replac	**10.00**	**10.50**	**11.00**	**11.50**	**12.00**	**12.60**	$67.6
0814	Structural Repair/Maintenance of	**450.00**	**450.00**	**450.00**	**450.00**	**450.00**	**450.00**	$2,700.0
0843	Public Parking Garage	**2,500.00**	**2,500.00**	**19,000.00**	**0.00**	**0.00**	**0.00**	$24,000.0
	Department Totals:	**3,873.20**	**4,074.40**	**20,435.60**	**1,136.80**	**1,148.00**	**1,149.40**	**$31,817.4**

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Community Devel Block Grant	$25.0	$25.0	$25.0	$25.0	$25.0	$25.0	$150.0
General Revenues	$23.2	$24.4	$25.6	$26.8	$28.0	$29.4	$157.4
Revenue Bonds	$0.0	$0.0	$19,000.0	$0.0	$0.0	$0.0	$19,000.0
User Fees	$3,825.0	$4,025.0	$1,385.0	$1,085.0	$1,095.0	$1,095.0	$12,510.0
	$3,873.2	**$4,074.4**	**$20,435.6**	**$1,136.8**	**$1,148.0**	**$1,149.4**	**$31,817.4**

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Report Total:	**$225,398.7**	**$288,436.3**	**$193,200.9**	**$177,468.4**	**$151,821.5**	**$181,760.3**	**$1,218,086.1**

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