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## SUMMARY OF PLANNING COSTS AND PHASING

### 26.1 GENERAL

The improvements outlined in this Master Plan were developed for planning purposes only. Design assumptions and specific criteria should be further investigated and defined when specific project implementation begins. Although the final design features may depart from those described herein, these facilities are representative of the facilities required by the City of Lincoln and can be used for long range planning.

The costs presented for the identified improvements are based on assumptions outlined in Chapter 7, adopted from the current City CIP, or developed based on recent bid tabulations. The costs shown are for planning purposes only and should be confirmed based on more detailed engineering and design as projects are developed.

### 26.2 SUMMARY OF ESTIMATED IMPROVEMENT COSTS

#### 26.2.1 Collection System

A number of improvements have been identified for the collection system as outlined in Chapters 10 through 22. The pipeline alignments identified herein were based on existing GIS data including contours and streams, and were developed for planning purposes only. A summary of the collection system capital costs is outlined in Table 26.1. Shown graphically in Figure 26.1 are the planning level costs for the improvements based on 2006 dollars as well as costs based on an annual inflation rate of 3-percent.

#### 26.2.2 Wastewater Treatment Facilities

Several improvements have been identified for the Theresa Street and NE wastewater treatment facilities as outlined in Chapter 24. A summary of these costs is outlined in Table 26.2. Shown graphically in Figure 26.2 are the planning level costs for the improvements based on 2006 dollars as well as costs based on an annual inflation rate of 3-percent.

### 26.3 OVERVIEW

Table 26.3 shows the Tier I planning period costs for the current 2006 City CIP and costs used for this Master Plan Update. The current City CIP costs were used for the Master Plan Update for years 2007 to 2018.

Shown in Figure 26.3 is the summation of the planning level costs for the collection system and treatment facilities improvements identified in this Master Plan Update.

<b>Table 26.1 Summary of Collection System Improvement Costs <sup>(1)</sup> Wastewater Facilities Master Plan Update - 2007 City of Lincoln, Nebraska</b>				
<b>Basin</b>	<b>Tier I</b>	<b>Tier II</b>	<b>Tier III</b>	<b>Basin Total</b>
Salt Valley	\$9,300,000	\$6,000,000	-	\$15,300,000
Antelope Creek	\$750,000	-	-	\$750,000
Beal Slough	\$9,530,000	-	-	\$9,530,000
Upper SE Salt	\$11,691,000	\$4,430,000	-	\$16,121,000
Upper SW Salt	\$19,020,000	\$38,510,000	\$11,950,000	\$69,480,000
Haines Branch	\$15,840,000	\$18,810,000	\$8,650,000	\$43,300,000
West 'O' & Middle Creek	\$21,620,000	\$31,880,000	\$22,400,000	\$75,900,000
Oak Creek & Lynn Creek	\$16,820,000	\$20,670,000	\$57,330,000	\$94,820,000
Little Salt Creek	\$2,470,000	\$10,180,000	\$7,230,000	\$19,880,000
Deadmans Run, East Campus, Havelock	-	-	-	-
Northeast Salt	\$14,260,000	\$13,710,000	\$34,260,000	\$62,230,000
Stevens Creek	\$81,530,000	\$68,750,000	\$24,820,000	\$175,100,000
Southeast			\$21,540,000	\$21,540,000
<b>Total</b>	<b>\$202,831,000</b>	<b>\$212,940,000</b>	<b>\$188,180,000</b>	<b>\$603,951,000</b>
Notes: 1. ENR CCI for Kansas City 8512 (July 2006).				

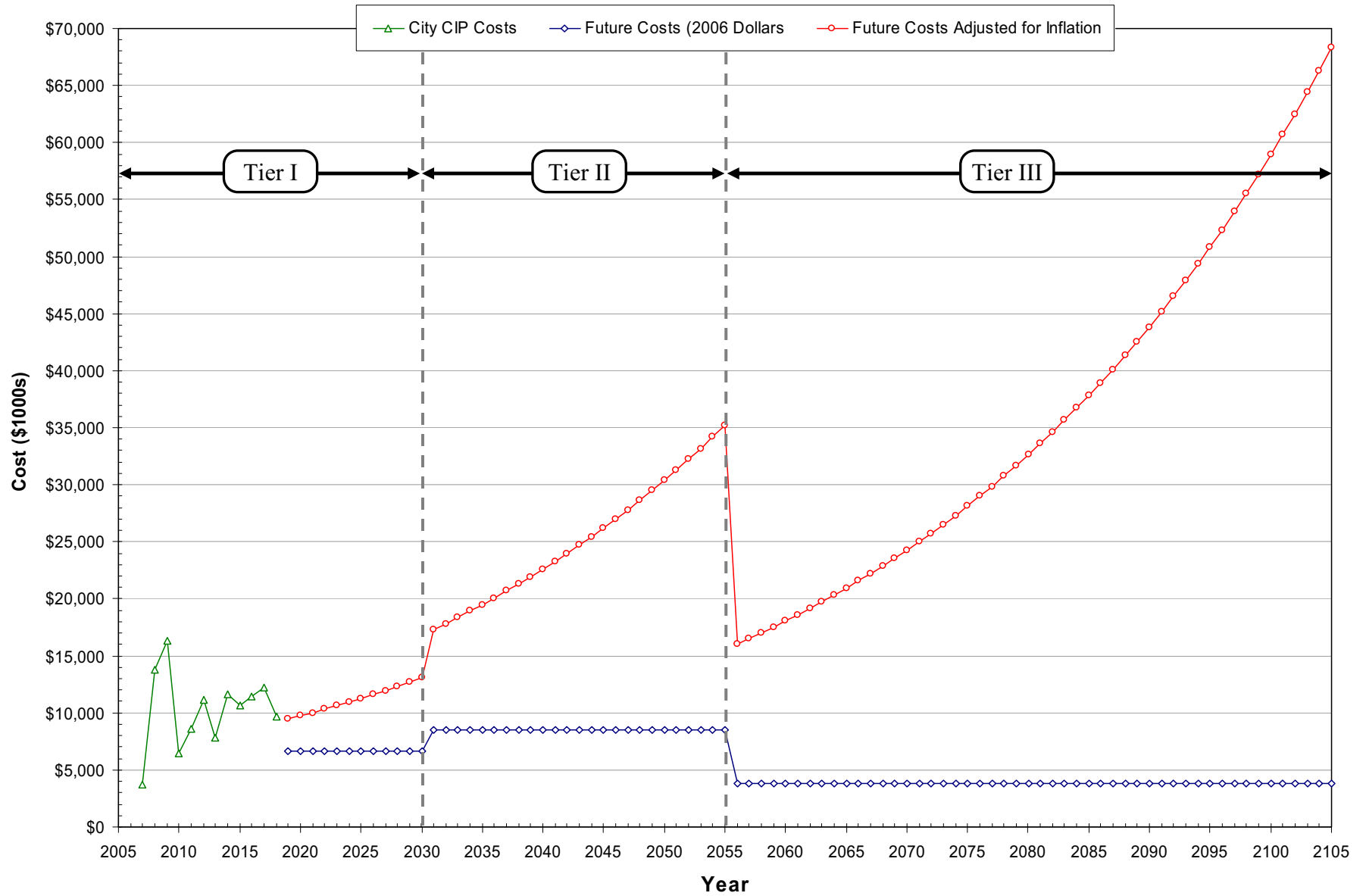
<b>Table 26.2 Summary of Wastewater Treatment Facility Improvement Costs <sup>(1,2)</sup> Wastewater Facilities Master Plan Update - 2007 City of Lincoln, Nebraska</b>				
<b>Basin</b>	<b>Tier I</b>	<b>Tier II</b>	<b>Tier III</b>	<b>Total</b>
Theresa Street WWTF	\$133,369,000	\$81,000,000	\$416,000,000	\$630,369,000
Northeast WWTF	\$37,504,000	\$25,000,000	\$60,000,000	\$122,504,000
<b>Total</b>	<b>\$170,873,000</b>	<b>\$106,000,000</b>	<b>\$476,000,000</b>	<b>\$752,873,000</b>
Notes: 1. ENR CCI for Kansas City 8512 (July 2006).				

**Table 26.3 Comparison of City CIP and Master Plan Update Costs for Tier I Period**  
 (1,2)  
**Wastewater Facilities Master Plan Update - 2007**  
**City of Lincoln, Nebraska**

Year	Wastewater Treatment and Collection System Costs <sup>(1)</sup> (\$1000s)	
	City CIP <sup>(2)</sup>	Master Plan Update - 2007
2007	\$5,849	\$5,849
2008	\$18,999	\$18,999
2009	\$20,314	\$20,314
2010	\$11,526	\$11,526
2011	\$14,557	\$14,557
2012	\$20,169	\$20,169
2013	\$16,155	\$16,155
2014	\$24,423	\$24,423
2015	\$22,121	\$22,121
2016	\$17,695	\$17,695
2017	\$24,378	\$24,378
2018	\$18,780	\$18,780
2019	-	\$38,190
2020	-	\$39,340
2021	-	\$40,520
2022	-	\$10,320
2023	-	\$10,630
2024	-	\$10,950
2025	-	\$21,510
2026	-	\$22,140
2027	-	\$22,810
2028	-	\$23,500
2029	-	\$14,610
2030	-	\$23,600

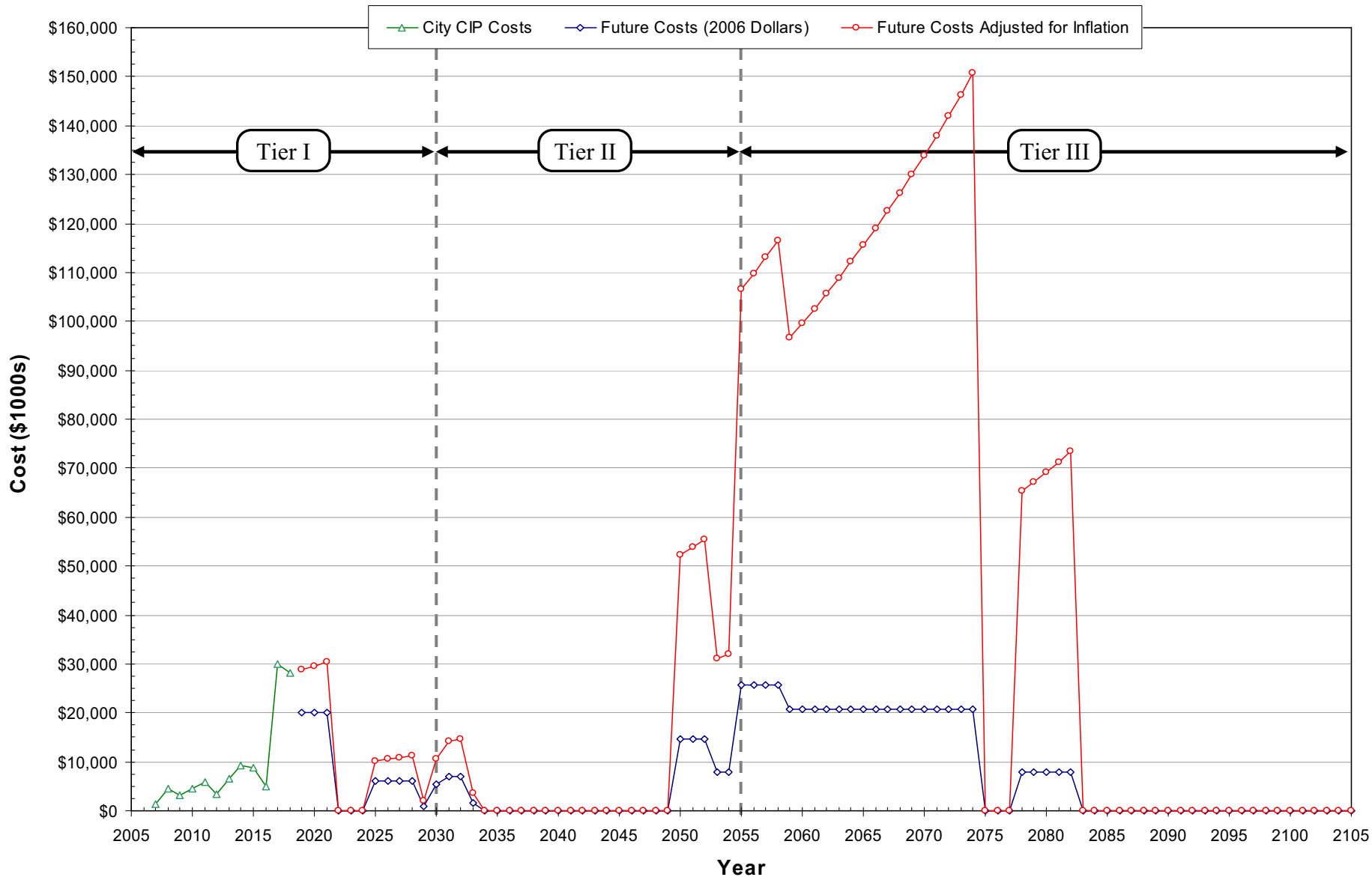
Notes:

1. Includes capital costs for wastewater treatment facilities improvements and wastewater collection system improvements. Costs are adjusted 3% annually for inflation.
2. From current 2006 12-Year City CIP from 2007 to 2018.



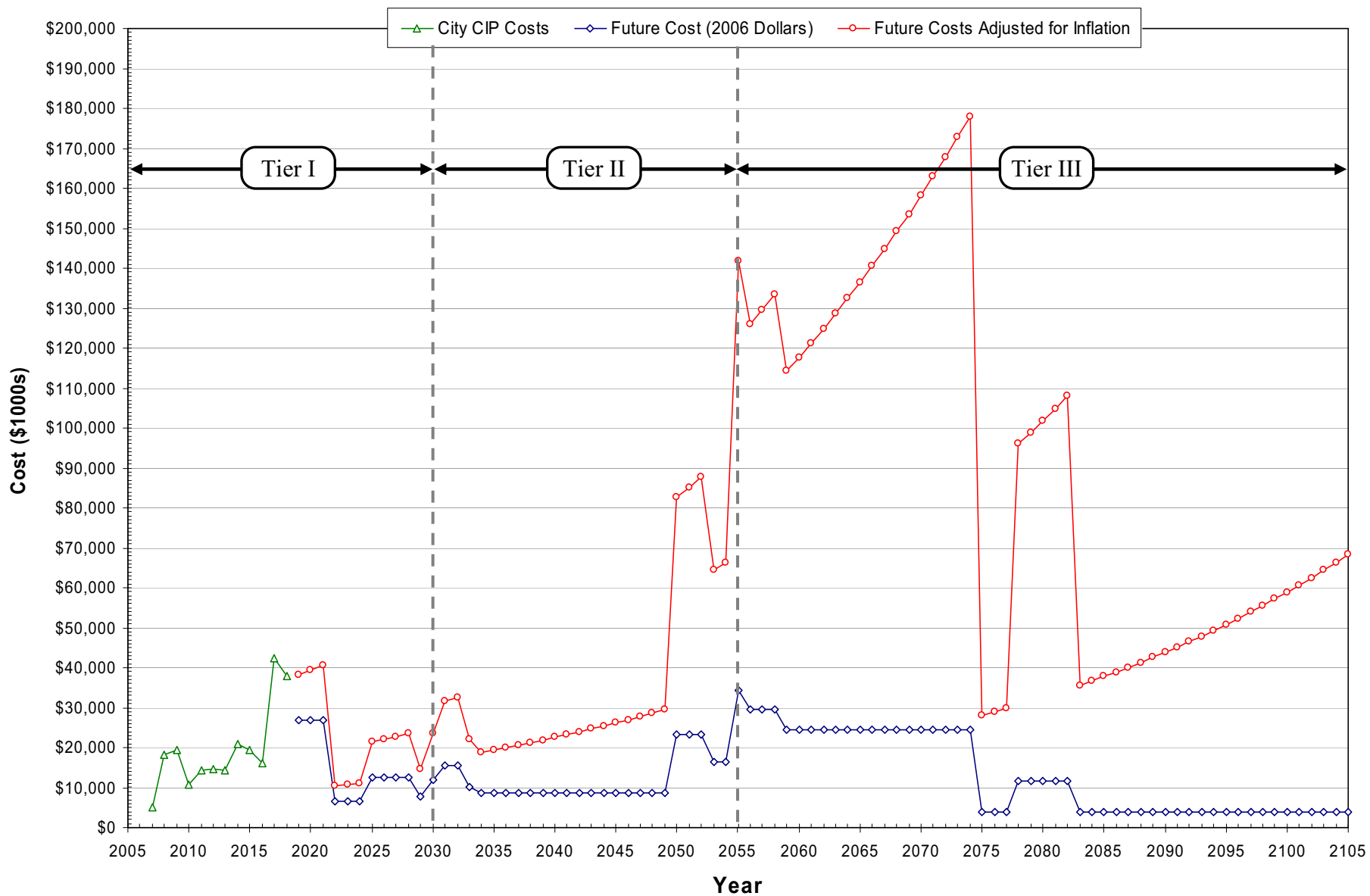
**Figure 26.1**  
 Annual Cost of Collection System Improvement Projects  
 Wastewater Facilities Master Plan Update - 2007  
 City of Lincoln, Nebraska





**Figure 26.2**  
 Annual Cost of Theresa Street & Northeast WWTF  
 Improvement Projects  
 Wastewater Facilities Master Plan Update - 2007  
 City of Lincoln, Nebraska





**Figure 26.3**  
 Summary of Annual Improvement Projects Costs  
 Wastewater Facilities Master Plan Update - 2007  
 City of Lincoln, Nebraska

