

Capital Improvement Program

**FY 2014/15
– 2019/20**



Public Works & Utilities

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

Public Works/Utilities - Solid Waste Operations

0648 Maintenance Building Expansion-Bluff Road Landfill

Description:

The existing maintenance building houses the offices for the administrative, environmental and supervisory staff for the Solid Waste Operation as well as the restroom and lunchroom facilities for the operations staff assigned to the Bluff Road facility. The original facility was constructed approximately 24 years ago. The administrative, environmental and supervisory functions have expanded since the original construction. The number of staff assigned to the facility has increased since the original building construction, thereby outgrowing the existing space. The space requirements necessary for the proper storage and calibration of the portable field measurement devices and instruments required for the environmental monitoring has increased over the years. The recent installation of the landfill gas collection and control system requires portable field instruments to be used and calibrated daily rather than quarterly to ensure the systems are operating optimally. The restroom and lunchroom facilities are undersized for the number of staff assigned to the facility. Proper storage for and physical security of personal protective equipment and other safety supplies, expensive power tools, sensitive instruments and devices, and employee personal items is lacking in the existing building. Additionally, the building areas are used for contracted litter collection crews year-round on nearly a daily basis. A building expansion would provide dedicated space for litter collection crews and limit their exposure to shop maintenance activities, including unshielded welding and running or moving heavy construction equipment.

Group:	(None)
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:\$1,000.00

Prior Appropriations \$750.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

0252 Leachate Management Facilities-Bluff Road Landfill

Description:

The project includes updating an existing leachate management report, and the design and construction of leachate management facilities. Updating historical information and revising predictions of future leachate generation quantities will allow for an assessment of current and future opportunities and requirements for managing the leachate. The leachate may at sometime require on-site pre-treatment before being piped to the sanitary sewer lines or trucked off-site to the wastewater treatment facilities. The funding requested in FY 2015-2016 would provide for the expansion of existing on-site storage capacity to handle existing quantities of leachate. Future leachate management strategies may include: increasing on-site storage capacity, piping to existing or future sanitary sewer lines, or installing permanent infrastructure to allow for recirculation back into the landfill during all weather conditions.

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:\$800.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$50.00	\$250.00	\$0.00	\$0.00	\$500.00	\$0.00	\$800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X			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 9 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 for the permit renewal is \$100,000 and the amount budgeted for characterizing the future disposal capacity is \$600,000.

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:\$790.00

Prior Appropriations \$90.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other			X			

0255 Air Emission Testing-Bluff Road Landfill

Description:

Site specific testing of emissions from the landfill is required every five years by Clean Air Act regulations. The Bluff Road Landfill is issued a Permit to Operate an Air Contaminate Source (Title V) by the Lincoln-Lancaster County Health Department in accordance with the Clean Air Act regulations. The testing and reporting must be completed by November 2016.

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:\$65.00

Prior Appropriations \$30.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other		X				

0256 Facility Improvements-Bluff Road Landfill

Description:

The project ensures compliance with applicable State and Federal regulations, 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, fences 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, surveillance and security system upgrades, and leachate/landfill gas system upgrades.

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:\$3,110.00

Prior Appropriations \$2,210.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$900.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0442 Land Acquisition/Soil Purchases-Bluff Road Landfill

Description:

Allows for the acquisition of land for buffer zones around the Bluff Road Landfill 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:\$650.00

Prior Appropriations \$350.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$300.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0645 Access Roadway Repair-Bluff Road Landfill

Description:

The facility access (haul) road was constructed of concrete more than 20 years ago. The road is deteriorating and requires repair in order to remain safe for the refuse haulers. The roadway is approximately 3,000 feet in length and handles roughly 300 refuse trucks each day of the year, both inbound and outbound. The requested appropriation would allow for the repair of the concrete roadway to a condition expected to serve the facility for another 20 years.

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:\$900.00

Prior Appropriations \$810.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	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 significant plantings of trees that will reach significant height before the landfill develops the southern most 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

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction			X			

0248 Liner/Leachate System (Ph 13)-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:	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

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X				
Final Plans		X				

0643 Liner/Leachate System (Ph 14)-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:\$3,900.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction				X		
Final Plans				X		

0250 Final Cap/Gas System (Ph 5)-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:\$3,250.00

Prior Appropriations \$1,500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
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 re-vegetation of areas on the closed landfill on a planned, phased basis. 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:\$5,540.00

Prior Appropriations \$4,340.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$500.00	\$200.00	\$0.00	\$0.00	\$500.00	\$0.00	\$1,200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X			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 9 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 at the North 48th Street location. The amount budgeted for the permit renewal is \$65,000 and the amount budgeted for permitting additional disposal capacity is \$85,000.

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:\$195.00

Prior Appropriations \$45.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other			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. The testing and reporting must be complete by November 2016.

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:\$60.00

Prior Appropriations \$30.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
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 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 \$73.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$8.00	\$8.00	\$9.00	\$0.00	\$10.00	\$0.00	\$35.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X		X	

0277 Compost Site-Improvements & Enhancements

Description:

On-going improvements to the asphalt surface for the yardwaste and wood waste receiving and processing areas, as well as on-going improvements to the storm water detention basins used to manage surface water run-off. Other improvements 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:\$360.00

Prior Appropriations \$240.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$120.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other		X		X		

0593 Transfer Station & HHW/CESQG Collection

Description:

Funding will provide for improvements to existing infrastructure, including buildings and water, sewer and electrical systems, roadways, fences and surveillance/security systems. It also allows for miscellaneous engineering, feasibility studies and plan updates, including but not limited to appliance demanufacturing, stormwater pollution prevention plan and spill prevention control and countermeasures. 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:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,200.00

Prior Appropriations \$450.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$200.00	\$500.00	\$0.00	\$50.00	\$0.00	\$750.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X	X			
Other			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:	New
Comp Plan Conformity:	

Project Total:\$60.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction				X		

0773 Solid Waste Management Plan

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 a funding request of \$250,000 in each year 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:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$750.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$750.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X				X

0774 Waste Transfer/Eco Park

Description:

Recommendations from the Solid Waste Management Plan Advisory Committee include determining the feasibility of a Waste Transfer Station and/or Eco Park.

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:	

Project Total:\$100.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X					

0775 Final Cover (Ph3)-Construction/Demolition Landfill

Description:

The purchase and placement of soil is necessary for final cover construction at the North 48th Street Construction and Demolition Waste Landfill 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:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$350.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

0776 Final Cover (Ph4)-Construction/Demolition 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:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$425.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	\$425.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction					X	

0777 Scale Replacement/Ashphalt Road Improvements

Description:

The economically useful life for the platform scale used by trucks disposing of construction and demolition waste is anticipated to be reached, and therefore replacement is recommended. Additionally, the asphalt roadway approaching the scale and following the scale is also anticipated to need replacement for some distance.

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:\$350.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

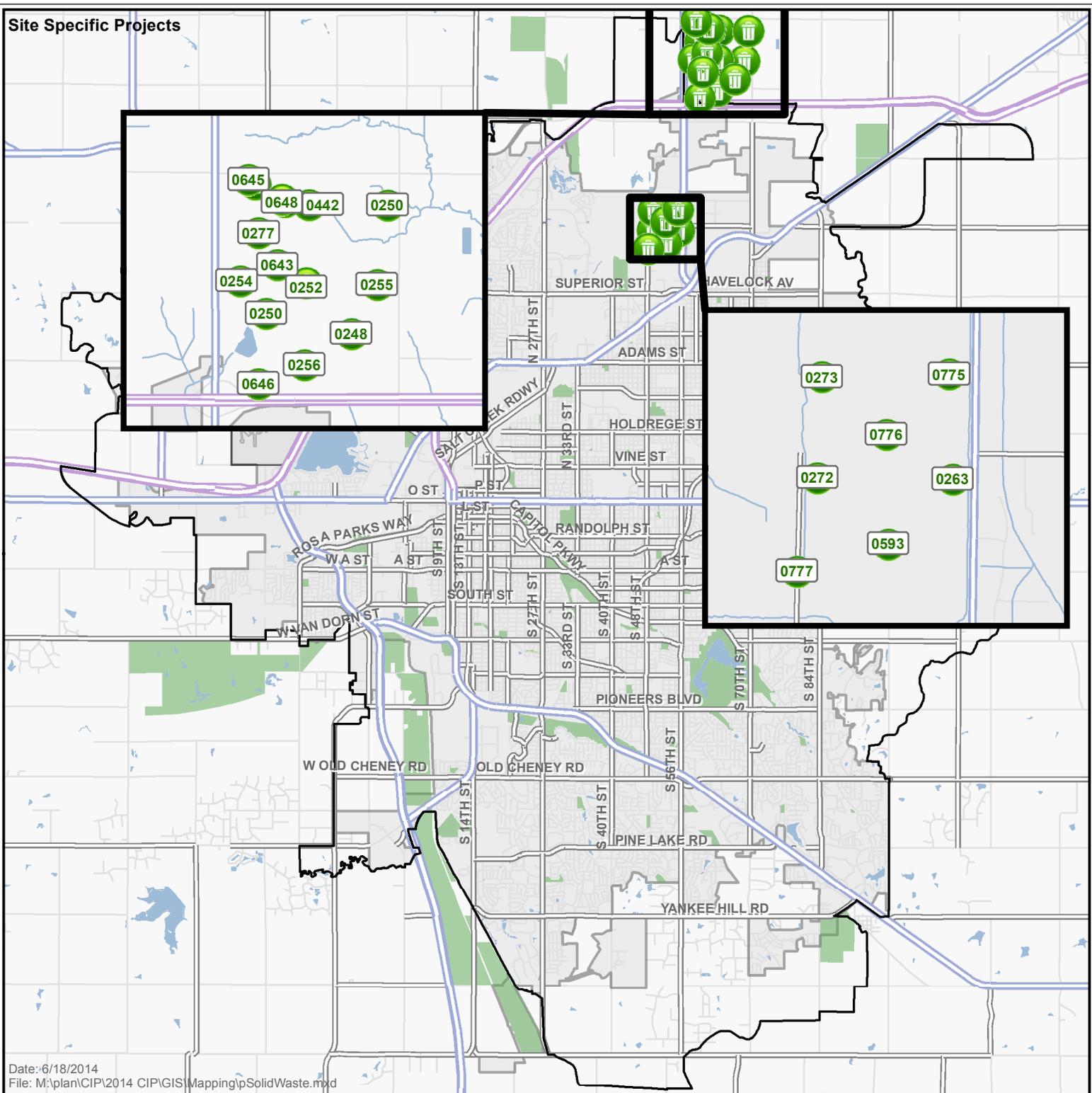
<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction						X

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Site Specific Projects



Date: 6/18/2014
 File: M:\plan\CIP\2014 CIP\GIS\Mapping\pSolidWaste.mxd

Lincoln CIP 2014 - 2020

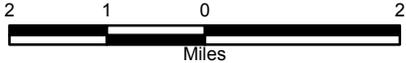
Solid Waste Operations



Project Locations

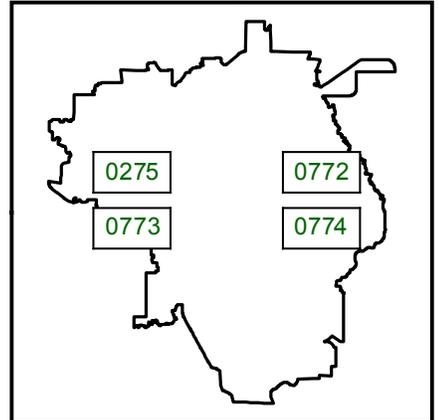


Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

	Project Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0648	Maintenance Building Expansion-Bluff Road Landfill	250.00	0.00	0.00	0.00	0.00	0.00	\$250.0
0252	Leachate Management Facilities-Bluff Road Landfill	50.00	250.00	0.00	0.00	500.00	0.00	\$800.0
0254	Permitting-Bluff Road Landfill	0.00	0.00	700.00	0.00	0.00	0.00	\$700.0
0255	Air Emission Testing-Bluff Road Landfill	0.00	35.00	0.00	0.00	0.00	0.00	\$35.0
0256	Facility Improvements-Bluff Road Landfill	150.00	150.00	150.00	150.00	150.00	150.00	\$900.0
0442	Land Acquisition/Soil Purchases-Bluff Road Landfill	50.00	50.00	50.00	50.00	50.00	50.00	\$300.0
0645	Access Roadway Repair-Bluff Road Landfill	90.00	0.00	0.00	0.00	0.00	0.00	\$90.0
0646	Screening/Litter Control-Bluff Road Landfill	0.00	0.00	250.00	0.00	0.00	0.00	\$250.0
0248	Liner/Leachate System (Ph 13)-Bluff Road Landfill	0.00	3,000.00	0.00	0.00	0.00	0.00	\$3,000.0
0643	Liner/Leachate System (Ph 14)-Bluff Road Landfill	0.00	0.00	0.00	3,900.00	0.00	0.00	\$3,900.0
0250	Final Cap/Gas System (Ph 5) -Bluff Road Landfill	0.00	0.00	0.00	1,750.00	0.00	0.00	\$1,750.0
0263	Closure/End Use of North 48th Street Landfill	500.00	200.00	0.00	0.00	500.00	0.00	\$1,200.0
0272	Permitting-Construction/Demolition Waste Landfill	0.00	0.00	150.00	0.00	0.00	0.00	\$150.0
0273	Air Emission Testing-North 48th Street Landfill	0.00	30.00	0.00	0.00	0.00	0.00	\$30.0
0275	Recycling Drop-Off Sites - Improvements	8.00	8.00	9.00	0.00	10.00	0.00	\$35.0
0277	Compost Site-Improvements & Enhancements	0.00	60.00	0.00	60.00	0.00	0.00	\$120.0
0593	Transfer Station & HHW/CESQG Collection	0.00	200.00	500.00	0.00	50.00	0.00	\$750.0
0772	Recycling Drop-Off Sites (new locations)	0.00	0.00	0.00	60.00	0.00	0.00	\$60.0
0773	Solid Waste Management Plan	250.00	250.00	0.00	0.00	0.00	250.00	\$750.0
0774	Waste Transfer/Eco Park	100.00	0.00	0.00	0.00	0.00	0.00	\$100.0
0775	Final Cover (Ph3) -Construction/Demolition	350.00	0.00	0.00	0.00	0.00	0.00	\$350.0
0776	Final Cover (Ph4) -Construction/Demolition	0.00	0.00	0.00	0.00	425.00	0.00	\$425.0

* Amounts are in thousands of dollars

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0777	Scale Replacement/Ashphalt Road Improvements	0.00	0.00	0.00	0.00	0.00	350.00	\$350.0
Department Totals:		1,798.00	4,233.00	1,809.00	5,970.00	1,685.00	800.00	\$16,295.0

Funding Sources

Fund Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
Landfill Revenue	\$590.0	\$3,485.0	\$1,150.0	\$5,850.0	\$700.0	\$200.0	\$11,975.0
Solid Waste Occupation Tax	\$1,208.0	\$748.0	\$659.0	\$120.0	\$985.0	\$600.0	\$4,320.0
	\$1,798.0	\$4,233.0	\$1,809.0	\$5,970.0	\$1,685.0	\$800.0	\$16,295.0