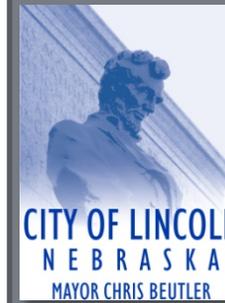


FY 2012/13 – 2017/18



Capital Improvement Program

Public Works & Utilities

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

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Street Maintenance Operations

0600 - New Salt Storage Shed at 3200 Baldwin Ave. (1) - 100700000600 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: The purchase and fabrication of a salt storage shed would allow the city to increase its salt storage capacity by approximately 2000 tons.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$0.0	\$120.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other Financing	\$120.0					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Construction		X				

0631 - SE District Shop Addition - 110700000631 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: With continued growth of the City, primarily to the south and east, coupled with the need for more space for the functions currently conducted out of the Street Operations South Street Maintenance Shop, an additional Street Operations shop is needed to better serve the southeastern portion of the City. Currently, the City owns property along the west side of S. 84th Street, south of South Street. A 35,000 sq. ft. building would be constructed, along with a salt storage building and other site improvements necessary to conduct the various street maintenance functions currently being carried out at the existing South Street facility. This existing facility would then be available for use by other Street Operations functions.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

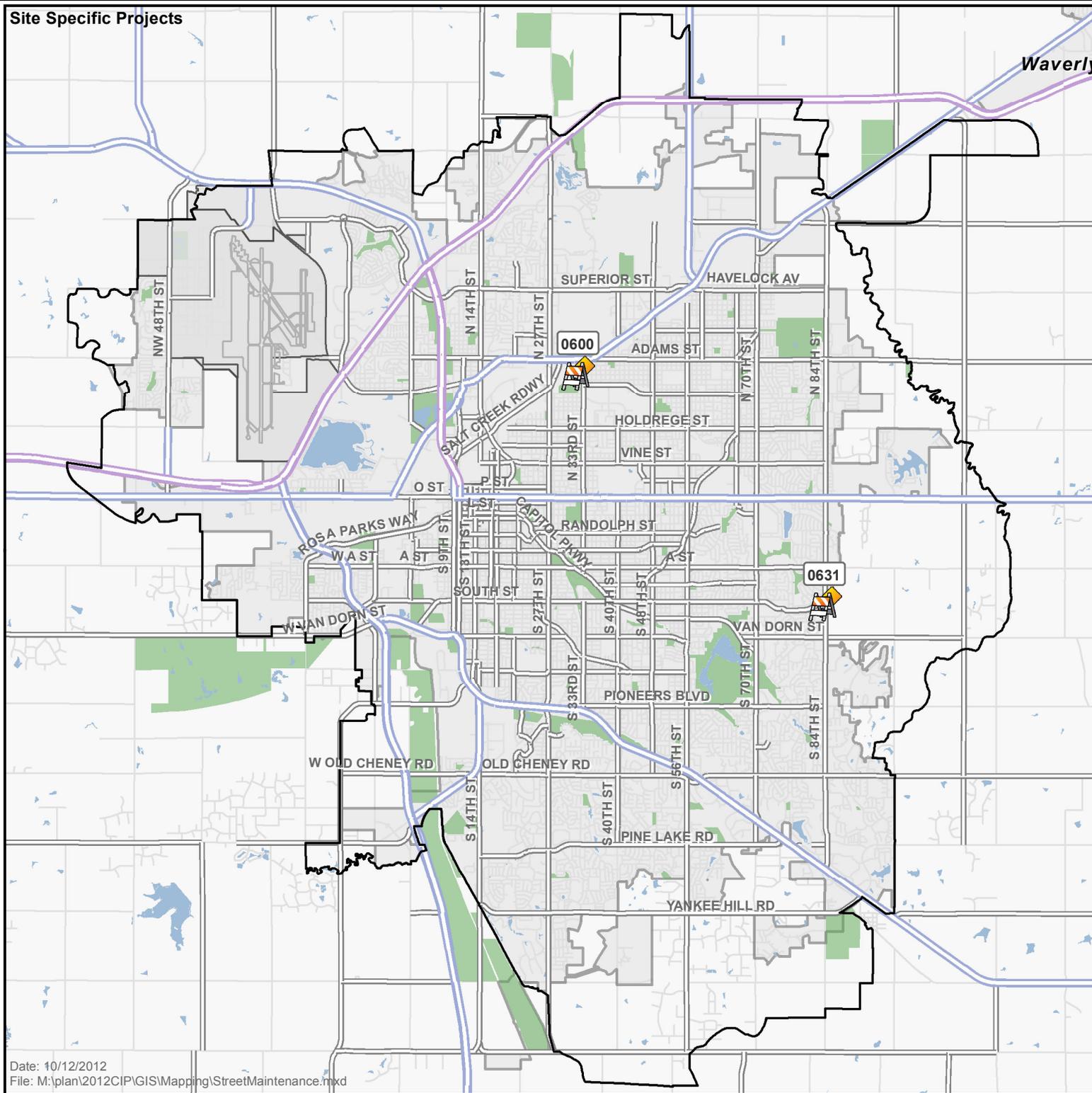
Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$0.0	\$6,000.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Lease Purchase Financing					\$6,000.0	
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Construction						X

Site Specific Projects



Lincoln CIP 2012 - 2018

Street Maintenance Operations



Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Street Maintenance Operations

Project Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
0600 New Salt Storage Shed at 3200 Baldwin Ave. (1)	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
0631 SE District Shop Addition	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$6,000.0
Department Total:	\$120.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$6,120.0

Funding Sources

Fund Source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Lease Purchase Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$6,000.0
Other Financing	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0
	\$120.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$6,120.0

* Amounts are in thousands of dollars

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