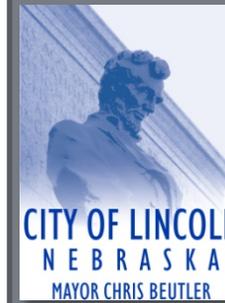


FY 2012/13 – 2017/18



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 - Watershed Management

0063 - Water Quality Projects (6) - 07070000063 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: SUST CAT1 - Water Quality projects are Best Management Practice (BMP) Projects that improve or manage water quality and quantity. Projects include cooperative projects with Parking, Parks, DEQ, developers, and site specific structural BMPs as recommended in the Stevens Creek Watershed Master Plan.

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.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$722.0	\$4,862.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
G.O. Bonds	\$1,400.0		\$424.4		\$450.2	
Other Financing	\$200.0	\$206.0	\$212.2	\$218.5	\$225.1	\$231.9
State / Federal Funds	\$200.0	\$206.0	\$212.2	\$218.5	\$225.1	\$231.9

Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X	X	X	X	X	X
Construction	X	X	X	X	X	X

0057 - Stream Rehabilitation on Parks Property (6) - 07070000057 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: SUST CAT1 -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 these and other parks.

Projects are closely coordinated with the Parks and Recreation Department. Projects are funded by general obligation bonds, which must be approved by City of Lincoln voters. Project (a) is proposed to be funded in the 2012 bond issue, project (b) is proposed to be funded in the 2014 bond issue, and project (c) is proposed to be funded in the 2016 bond issue.

- a) Roper Park
- b) Irvingdale Park
- c) Roberts Park

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	\$1,274.6	\$477.6	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
G.O. Bonds	\$400.0	\$0.0	\$424.4	\$0.0	\$450.2	\$0.0

Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X		X		X	
Construction		X		X		X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

0054 - Floodplain/Floodprone Area Engineering/Projects(1) - 07070000054 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: SUST CAT1 -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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$642.0

\$1,584.2

\$0.0

\$0.0

Appropriations

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

2017/2018

G.O. Bonds	\$500.0		\$212.2		\$225.1	
Other Financing	\$100.0	\$103.0	\$106.1	\$109.3	\$112.6	\$115.9

Estimated Cost by Activity

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

2017/2018

Final Plans	X					
Land Acquisition	X	X	X	X	X	X
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

0064 - Urban Storm Drainage Projects (1) - 070713000064 - 2012/2013 FINAL

Group: Urban Drainage

Program: (None)

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, as well as for storm drainage projects required in conjunction with the construction of City paving or other projects throughout the city.

Projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

-2012-

- a) 11th and Harrison Area (Phase 1)
- b) 8th & Park Area (Phase 1)
- c) J & L, 53rd to 55th Area
- d) 56th and Colfax Area (56 to Touzalin)
- e) 58th and Wilshire Area
- f) 49th and Rentworth Area
- g) Miscellaneous Projects, locations not yet determined

-2014-

- h) 11th and Harrison Area (Phase 2)
- i) 8th and Park Area (Phase 2)
- j) 20th and Van Dorn Area
- k) 40th & J to 37th & M Area
- l) S of Lowell Ave 46th to 47th Area
- m) 56th & Colfax Area (56 to Touzalin along bike path)
- n) 27th & Woodsdale Area
- o) 37th & Pawnee Area
- p) N 68th & Adams Area
- q) Park Blvd outlet to South Street Area
- r) 63rd & Aylesworth Area
- s) Miscellaneous Projects, locations not yet determined

-2016-

- t) 11th and Harrison (Phase 3)
- u) 24th & E Street to Antelope Creek Area
- v) SW of Russell Cir, Culvert improvement
- w) Cotner Blvd & Baldwin Ave Area
- x) E of 50th, N to O
- y) N Street 10th to 11th
- z) 24th & E to 25th & Summer Area
- aa) Miscellaneous Projects, locations not yet determined

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$9,150.0

Six Year Total

\$13,238.9

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
G.O. Bonds	\$3,400.0		\$4,774.1		\$5,064.8	

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X		X		X	
Land Acquisition	X		X		X	
Construction		X		X		X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

0061 - Comprehensive Watershed Master Plans (6) - 070714000061 - 2012/2013 FINAL

Group: Master Planning

Program: (None)

Description: This project is for Preliminary engineering for Watershed Master Plans, Basin Management Plans (e.g. water quality and conservation plans) 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.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$975.0

\$2,130.4

\$0.0

\$0.0

Appropriations

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

2017/2018

G.O. Bonds	\$300.0		\$318.3		\$337.7	
Other Financing	\$150.0	\$154.5	\$259.7	\$267.5	\$168.8	\$173.9

Estimated Cost by Activity

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

2017/2018

Preliminary Plans	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

0062 - Implementation of Watershed MasterPlan Projects(6) - 070714000062 - 2012/2013 FINAL

Group: Master Planning

Program: (None)

Description: SUST CAT1 - 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) Salt Creek Watershed Management Plans

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$3,109.0

Six Year Total
\$8,404.7

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
G.O. Bonds	\$1,900.0		\$1,273.1		\$1,350.6	
Other Financing	\$600.0	\$618.0	\$636.5	\$655.6	\$675.3	\$695.6
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X	X	X	X	X	X
Land Acquisition	X	X	X	X	X	X
Construction	X	X	X	X	X	X

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

Project Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
0063 Water Quality Projects (6)	\$1,800.0	\$412.0	\$848.8	\$437.0	\$900.4	\$463.8	\$4,862.0
0057 Stream Rehabilitation on Parks Property (6)	\$400.0	\$0.0	\$424.4	\$0.0	\$450.2	\$0.0	\$1,274.6
0054 Floodplain/Floodprone Area Engineering/Projects(1)	\$600.0	\$103.0	\$318.3	\$109.3	\$337.7	\$115.9	\$1,584.2
0064 Urban Storm Drainage Projects (1)	\$3,400.0	\$0.0	\$4,774.1	\$0.0	\$5,064.8	\$0.0	\$13,238.9
0061 Comprehensive Watershed Master Plans (6)	\$450.0	\$154.5	\$578.0	\$267.5	\$506.5	\$173.9	\$2,130.4
0062 Implementation of Watershed MasterPlan Projects(6)	\$2,500.0	\$618.0	\$1,909.6	\$655.6	\$2,025.9	\$695.6	\$8,404.7
Department Total:	\$9,150.0	\$1,287.5	\$8,853.2	\$1,469.4	\$9,285.5	\$1,449.2	\$31,494.8

Funding Sources

Fund Source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
G.O. Bonds	\$7,900.0	\$0.0	\$7,426.5	\$0.0	\$7,878.6	\$0.0	\$23,205.1
Other Financing	\$1,050.0	\$1,081.5	\$1,214.5	\$1,250.9	\$1,181.8	\$1,217.3	\$6,996.0
State / Federal Funds	\$200.0	\$206.0	\$212.2	\$218.5	\$225.1	\$231.9	\$1,293.7
	\$9,150.0	\$1,287.5	\$8,853.2	\$1,469.4	\$9,285.5	\$1,449.2	\$31,494.8

* Amounts are in thousands of dollars

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