

## 0924 Transportation System Preservation

### Description:

This program component focuses on preservation of transportation system assets including program delivery, repair and rehabilitation of streets, intersections, traffic signals, bridges, facilities, and structures in the public street right-of-way. Projects include concrete repairs, asphalt mill & overlay, surface treatments, signal structures and equipment replacement, bridge/structure work, facility improvements, and other transportation preservation & rehabilitation efforts.

Representative projects such as:  
 27th & Fairfield and W "O" Bridges  
 Holdrege, n 47th to 70th  
 Arbor Rd, 56th to 70th

OF funding is General Revenue only in the event revenues for the General Fund meet budgeted expectations and City Council approves transfer of funds from the General Fund to CIP 0924

<b>Group:</b>	General System Improvements
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Effective Transportation
<b>Budget Goal:</b>	Provide transportation infrastructure
<b>Date Anticipated:</b>	
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	In Conformance With Plan

In April 2019, the City of Lincoln voters approved a 1/4 cent sales tax to be used for transportation improvements that took effect on October 1, 2019. 73.5% of the collected sales tax is apportioned to Transportation System Preservation. A full list of sales tax funded projects can be found at: <https://lincoln.ne.gov/city/ltu/streets/#s>

Project Total: \$122,873.10

Prior Appropriations \$0.00

Costs Beyond: \$0.00

### 6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
City Wheel Tax, Residential Rehab	\$2,773.20	\$2,800.90	\$2,828.90	\$2,857.20	\$2,885.80	\$2,914.60	\$17,060.60
Federal Urban Area Projects	\$6,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$21,000.00
General Revenues	\$1,700.00	\$1,785.00	\$1,874.30	\$1,968.00	\$2,066.40	\$2,169.70	\$11,563.40
Highway Allocation Funds	\$4,935.60	\$5,608.00	\$4,542.10	\$4,097.80	\$4,277.60	\$2,477.10	\$25,938.20
Local Option Sales Tax for Street Improv	\$0.00	\$7,166.30	\$9,550.00	\$9,550.00	\$9,550.00	\$9,550.00	\$45,366.30
Other Financing	\$949.70	\$994.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,944.60

### 6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

## 0926 Transportation System Growth

### Description:

This program component focuses on growth of new transportation system assets including program delivery, additional streets, bridges/structures, intersections, traffic signals, sidewalks, & technology enhancements in new growth areas. Projects include new streets and transportation right-of-way improvements, new bridges & support structures, new intersections and signal system hardware, and major upgrades to the fringe area street network.

Representative projects such as:

105th & 'O'  
91st & Van Dorn  
Van Dorn & Park Blvd

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. Complete funding is not shown.

This project is part of Transportation System Optimization - 0925

In April 2019, the City of Lincoln voters approved a 1/4 cent sales tax to be used for transportation improvements that took effect on October 1, 2019. 25% of the collected sales tax is apportioned to Transportation System Growth. A full list of sales tax funded projects can be found at: <https://lincoln.ne.gov/city/ltu/streets/#s>

Project Total: \$19,320.20

Prior Appropriations \$0.00

Costs Beyond: \$0.00

### 6 yr appropriations

Funding Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	6 yr Total
City Wheel Tax, New Construction	\$742.10	\$565.00	\$580.70	\$597.30	\$364.70	\$382.90	\$3,232.70
Impact Fee Revenues	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
Local Option Sales Tax for Street Improv	\$0.00	\$2,437.50	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$15,437.50

### 6 yr estimated cost by activity

Activity type	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Other	X	X	X	X	X	X

<b>Group:</b>	General System Improvements
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Effective Transportation
<b>Budget Goal:</b>	Provide transportation infrastructure
<b>Date Anticipated:</b>	
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	In Conformance With Plan

## 0927 Transportation Livable Neighborhoods

### Description:

This program component for Livable Neighborhoods is a commitment to improving and maintaining strong, vibrant neighborhoods. In conjunction with Public Works and Utilities, Parks and Recreation, and Urban Development, this project provides funding to further that commitment.

Funding is provided for planning and design, preliminary engineering, and construction of improvements in the public ROW, and other measures resulting in Livable Neighborhoods such as street enhancements, park improvements, trails, and street trees. Specific locations will be identified through a multi-departmental process to identify and prioritize areas.

Project Total: \$680.30

Prior Appropriations \$0.00

Costs Beyond: \$0.00

### 6 yr appropriations

Funding Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	6 yr Total
General Revenues	\$100.00	\$105.00	\$110.30	\$115.80	\$121.60	\$127.60	\$680.30

### 6 yr estimated cost by activity

Activity type	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Other	X	X	X	X	X	X

<b>Group:</b>	General System Improvements
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Livable Neighborhoods
<b>Budget Goal:</b>	Encourage well-planned use patterns and transportation
<b>Date Anticipated:</b>	
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	In Conformance With Plan

**0935 S. 40th from Yankee Hill Rd to south of Rokeby Rd**

**Description:**

This project includes two lanes plus turn lanes and 40th and Rokeby Rd intersection improvements at all four approaches for drainage considerations.  
 This project is part of Transportation System Growth - 0926.

<b>Group:</b>	Major Roadways
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Effective Transportation
<b>Budget Goal:</b>	Provide transportation infrastructure
<b>Date Anticipated:</b>	
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	In Conformance With Plan

Project Total:\$11,795.30

Prior Appropriations \$0.00

Costs Beyond: \$0.00

**6 yr appropriations**

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$0.00	\$284.60	\$2,922.40	\$2,938.30	\$6,145.30
Impact Fee Revenues	\$0.00	\$1,130.00	\$1,130.00	\$1,130.00	\$1,130.00	\$1,130.00	\$5,650.00

**6 yr estimated cost by activity**

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction		X	X	X	X	X

**0339 North 33rd and Cornhusker/BNSF Rail Corridor**

**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.  
 Complete funding is not shown.  
 This project is part of Transportation System Optimization - 0925

In April 2019, the City of Lincoln voters approved a 1/4 cent sales tax to be used for transportation improvements that took effect on October 1, 2019. 1.5% of the collected sales tax is apportioned to the RTSD. A full list of sales tax funded projects can be found at: <https://lincoln.ne.gov/city/ltu/streets/#s>

<b>Group:</b>	Bridges
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Effective Transportation
<b>Budget Goal:</b>	Convenient & safe public transit
<b>Date Anticipated:</b>	
<b>Rating:</b>	A
<b>Status:</b>	Continued
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

Project Total:\$37,446.30

Prior Appropriations \$8,700.00

Costs Beyond: \$0.00

**6 yr appropriations**

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Local Option Sales Tax for Street Improv	\$0.00	\$146.30	\$200.00	\$200.00	\$200.00	\$200.00	\$946.30
Railroad Transportation Safety District	\$1,700.00	\$1,200.00	\$3,500.00	\$7,100.00	\$4,300.00	\$10,000.00	\$27,800.00

**6 yr estimated cost by activity**

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X	X	X	X
Land Acquisition	X	X				

## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Public Works/Utilities - Streets and Highways

Project Title	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0768 West "A" from east of Coddington - west City Limit	1,510.00	3,331.70	3,349.10	3,081.40	0.00	0.00	\$11,272.2
0925 Transportation System Optimization	3,299.00	6,737.70	5,997.50	6,038.50	11,147.50	12,155.00	\$45,375.2
0937 City Street Lights	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$24,000.0
0218 Impact Fees - District 1	0.00	0.00	0.00	0.00	710.00	710.00	\$1,420.0
0219 Impact Fees - District 2	370.00	370.00	370.00	370.00	370.00	370.00	\$2,220.0
0220 Impact Fees - District 3	260.00	260.00	260.00	260.00	260.00	260.00	\$1,560.0
0233 Impact Fees - District 4	0.00	0.00	780.00	780.00	780.00	780.00	\$3,120.0
0234 Impact Fees - District 5	0.00	0.00	0.00	0.00	630.00	630.00	\$1,260.0
0235 Impact Fees - District 6	0.00	0.00	0.00	0.00	0.00	50.00	\$50.0
0236 Impact Fees - District 7	0.00	0.00	0.00	0.00	320.00	320.00	\$640.0
0924 Transportation System Preservation	16,358.50	21,355.10	21,795.30	21,473.00	21,779.80	20,111.40	\$122,873.1
0926 Transportation System Growth	1,392.10	3,002.50	3,830.70	3,847.30	3,614.70	3,632.90	\$19,320.2
0927 Transportation Livable Neighborhoods	100.00	105.00	110.30	115.80	121.60	127.60	\$680.3
0928 Transportation Sidewalk Program	1,116.50	1,000.00	1,230.90	1,292.40	1,357.10	1,424.90	\$7,421.8
0005 South Beltway	10,000.00	0.00	0.00	0.00	0.00	0.00	\$10,000.0
0202 East Beltway	250.00	250.00	250.00	250.00	250.00	250.00	\$1,500.0
0624 14th/Warlick/Old Cheney Road	7,121.80	4,902.50	7,628.70	6,886.50	0.00	0.00	\$26,539.5
0649 Pine Lake Rd, 61st to Hwy2	2,395.30	0.00	0.00	0.00	0.00	0.00	\$2,395.3
0934 West"A" from Coddington to east of Folsom	605.20	2,531.20	0.00	0.00	0.00	0.00	\$3,136.4
0935 S. 40th from Yankee Hill Rd to south of Rokey Rd	0.00	1,130.00	1,130.00	1,414.60	4,052.40	4,068.30	\$11,795.3
0339 North 33rd and Cornhusker/BNSF Rail	1,700.00	1,346.30	3,700.00	7,300.00	4,500.00	10,200.00	\$28,746.3

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
<b>Department Totals:</b>	<b>50,478.40</b>	<b>50,322.00</b>	<b>54,432.50</b>	<b>57,109.50</b>	<b>53,893.10</b>	<b>59,090.10</b>	<b>\$325,325.6</b>

**Funding Sources**

<b>Fund Source</b>	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
City Wheel Tax, New Construction	\$6,557.8	\$6,623.4	\$6,689.6	\$6,490.0	\$6,824.2	\$6,892.4	\$40,077.4
City Wheel Tax, Residential Rehab	\$2,773.2	\$2,800.9	\$2,828.9	\$2,857.2	\$2,885.8	\$2,914.6	\$17,060.6
City Wheel Tax, Residual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal Urban Area Projects	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$6,000.0	\$36,000.0
General Revenues	\$2,916.5	\$2,890.0	\$3,215.5	\$3,376.2	\$3,545.1	\$3,722.2	\$19,665.5
Highway Allocation Funds	\$11,381.2	\$11,862.7	\$10,998.5	\$10,086.1	\$9,138.0	\$8,310.9	\$61,777.4
Impact Fee Revenues	\$4,200.0	\$4,200.0	\$4,200.0	\$4,200.0	\$4,200.0	\$4,250.0	\$25,250.0
Local Option Sales Tax for Street Im	\$0.0	\$9,750.1	\$13,000.0	\$13,000.0	\$13,000.0	\$13,000.0	\$61,750.1
Other Financing	\$4,949.7	\$4,994.9	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$25,944.6
Railroad Transportation Safety Dist	\$11,700.0	\$1,200.0	\$3,500.0	\$7,100.0	\$4,300.0	\$10,000.0	\$37,800.0
Unknown	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	<b>\$50,478.4</b>	<b>\$50,322.0</b>	<b>\$54,432.5</b>	<b>\$57,109.5</b>	<b>\$53,893.1</b>	<b>\$59,090.1</b>	<b>\$325,325.6</b>

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
<b>Report Total:</b>	<b>\$50,478.4</b>	<b>\$50,322.0</b>	<b>\$54,432.5</b>	<b>\$57,109.5</b>	<b>\$53,893.1</b>	<b>\$59,090.1</b>	<b>\$325,325.6</b>