

Capital Improvement Program

FY 2018/19
– 2023/24



Public Works & Utilities

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

Public Works/Utilities - Streets and Highways

0768 West "A" from east of Coddington - west City Limit

Description:

This project will improve the capacity and safety of this street by programming city funds for the completion of design engineering, right-of-way, construction and construction engineering to construct two lanes of pavement along West "A" Street between Folsom and West City Limits. The project will construct intersection improvements at multiple locations.

This project is part of Transportation System Growth - 0926.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$11,972.20

Prior Appropriations \$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>
City Wheel Tax, New Construction	\$800.00	\$2,621.70	\$2,639.10	\$2,371.40	\$0.00	\$0.00	\$8,432.20
Impact Fee Revenues	\$710.00	\$710.00	\$710.00	\$710.00	\$0.00	\$0.00	\$2,840.00

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		
Preliminary Plans	X					

0925 Transportation System Optimization

Description:

This program component focuses on optimization of transportation system assets including program delivery, intersection improvements, signal system optimization, street capacity (widening), structures within the built environment, turn lanes, complete streets concepts, and technology enhancements. Projects include new intersection modifications (turn lanes, roundabouts), new signal system hardware, adding lanes to existing streets, access improvements, bike & ped improvements, signing, and transportation system management infrastructure.

Representative projects such as:

Adams, N 36th to N 48th

A St, 40th to 56th

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

Project Total:\$45,375.20

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	\$0.00	\$3,287.10	\$3,321.20	\$6,608.30
Federal Urban Area Projects	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00
Highway Allocation Funds	\$2,539.00	\$2,327.70	\$2,367.50	\$2,408.50	\$4,860.40	\$5,833.80	\$20,336.90
Impact Fee Revenues	\$760.00	\$1,410.00	\$630.00	\$630.00	\$0.00	\$0.00	\$3,430.00

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>
Other	X	X	X	X	X	X

0937 City Street Lights

Description:

This project is the annual contribution toward street lights for the city-wide system.

Group:	(None)
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$24,000.00

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>
Other Financing	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$24,000.00

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>
Other	X	X	X	X	X	X

0218 Impact Fees - District 1

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 1
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$7,637.10

Prior Appropriations \$6,217.10

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>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00	\$710.00	\$1,420.00

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>
Other					X	X

0219 Impact Fees - District 2

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 2
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$9,335.10

Prior Appropriations \$7,115.10

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>
Impact Fee Revenues	\$370.00	\$370.00	\$370.00	\$370.00	\$370.00	\$370.00	\$2,220.00

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>
Other	X	X	X	X	X	X

0220 Impact Fees - District 3

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 3
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$5,987.00

Prior Appropriations \$4,427.00

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>
Impact Fee Revenues	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$1,560.00

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>
Other	X	X	X	X	X	X

0233 Impact Fees - District 4

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 4
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$8,862.00

Prior Appropriations \$5,742.00

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>
Impact Fee Revenues	\$0.00	\$0.00	\$780.00	\$780.00	\$780.00	\$780.00	\$3,120.00

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>
Other			X	X	X	X

0234 Impact Fees - District 5

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 5
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$9,742.00

Prior Appropriations \$8,482.00

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>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$630.00	\$630.00	\$1,260.00

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>
Other					X	X

0235 Impact Fees - District 6

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 6
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$8,674.80

Prior Appropriations \$8,624.80

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>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00

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>
Other						X

0236 Impact Fees - District 7

Description:

This listing identifies anticipated impact fee revenues which are not already directed to projects within other program categories. Funding may be used in either Transportation System Optimization (0925) or Growth (0926).

Group:	Impact Fee Districts
Program:	District 7
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$6,347.00

Prior Appropriations \$5,707.00

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>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00	\$640.00

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>
Other					X	X

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

In April 2019, the City of Lincoln voters approved a six-year, 1/4 cent sales tax to be used for street improvements and construction. Of this new revenue to be collected starting October 1, 2019, up to 73.5% can be apportioned to repair and rehabilitate existing streets. In year one (FY 19-20), the proposed allocation represents 73.5% of the anticipated new revenue. In the out years, the vast majority of the new revenue will continue to be allocated for street repair and rehab, but the exact percentage may be subject to variation based on the project recommendations of the Advisory Committee on Transportation (ACT) and public input. A full list of these street improvement and construction projects can be found at: <https://streets.lincoln.ne.gov>

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

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

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

In April 2019, the City of Lincoln voters approved a six-year, 1/4 cent sales tax to be used for street improvements and construction. Of this new revenue to be collected starting October 1, 2019, a minimum of 25% must be apportioned to construction of new non-residential streets to promote private investment. In year one (FY 19-20), the proposed allocation represents 25% of the anticipated new revenue. In the out years, the allocation will be a minimum 25%, but the exact percentage may be subject to variation based on the project recommendations of the Advisory Committee on Transportation (ACT) and public input. A full list of these street improvement and construction projects can be found at: <https://streets.lincoln.ne.gov>

Project Total:\$19,320.20

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	\$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

<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

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.

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

Project Total:\$680.30

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>
General Revenues	\$100.00	\$105.00	\$110.30	\$115.80	\$121.60	\$127.60	\$680.30

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

0928 Transportation Sidewalk Program

Description:

This program component includes maintenance and repair of sidewalk infrastructure, program delivery, and improvement of priority sidewalk location needs. Projects include panel replacement and leveling, grinding, ADA curb ramp construction, and segment sidewalk replacement.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$7,421.80

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>
General Revenues	\$1,116.50	\$1,000.00	\$1,230.90	\$1,292.40	\$1,357.10	\$1,424.90	\$7,421.80

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

0005 South Beltway

Description:

Final payment to the Nebraska Department of Transportation for local share of the design, right-of-way and construction of a four-lane freeway between US 77 and Highway 2.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$34,425.00

Prior Appropriations \$24,425.00

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>
Railroad Transportation Safety District	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

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>
Other	X					

0202 East Beltway

Description:

Corridor protection, design, right-of-way and construction of a four lane freeway between Hwy 2 and I-80. Complete funding for this project not shown.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$3,950.00

Prior Appropriations \$2,450.00

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	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$1,500.00

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>
Land Acquisition	X	X	X	X	X	X

0624 14th/Warlick/Old Cheney Road

Description:

This project involves the completion of design engineering, right-of-way acquisition, construction and construction engineering to construct improvements in the vicinity of 14th Street/Old Cheney and Warlick Blvd. The project will consist of revised roadway alignments and grade separation structures in order to improve safety and congestion at the intersection.

This project is part of Transportation System Optimization - 0925

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$36,450.00

Prior Appropriations \$9,910.50

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	\$3,500.40	\$3,186.70	\$3,219.80	\$2,986.70	\$0.00	\$0.00	\$12,893.60
Highway Allocation Funds	\$3,301.40	\$1,395.80	\$4,088.90	\$3,579.80	\$0.00	\$0.00	\$12,365.90
Impact Fee Revenues	\$320.00	\$320.00	\$320.00	\$320.00	\$0.00	\$0.00	\$1,280.00

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		

0649 Pine Lake Rd, 61st to Hwy2

Description:

As shown in the LRTP, this project would improve the capacity and safety of this area by making Pine Lake Road a four through lane plus turn lanes. South Beltway timing and funding needs may impact this project.
This project is part of Transportation System Growth - 0926.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$11,246.90

Prior Appropriations \$8,851.60

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	\$1,265.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,265.30
Impact Fee Revenues	\$1,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,130.00

6 yr estimated cost by activity

Activity type

0934 West"A" from Coddington to east of Folsom

Description:

This project will improve the capacity and safety of this street by programming city funds for the completion of design engineering, right-of-way, construction and construction engineering to construct two lanes of pavement along West "A" Street from Coddington to east of Folsom. The project will construct intersection improvements at multiple locations.
This project is part of Transportation System Optimization - 0925

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

Project Total:\$3,136.40

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>
Highway Allocation Funds	\$605.20	\$2,531.20	\$0.00	\$0.00	\$0.00	\$0.00	\$3,136.40

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				

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.

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	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 six-year, 1/4 cent sales tax to be used for street improvements and construction. Of this new revenue to be collected starting October 1, 2019, 1.5% is apportioned to the RTSD for the N 33rd and Cornhusker safety improvement project. A full list of these street improvement and construction projects can be found at: <https://streets.lincoln.ne.gov>

Group:	Bridges
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	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 Rokeby 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

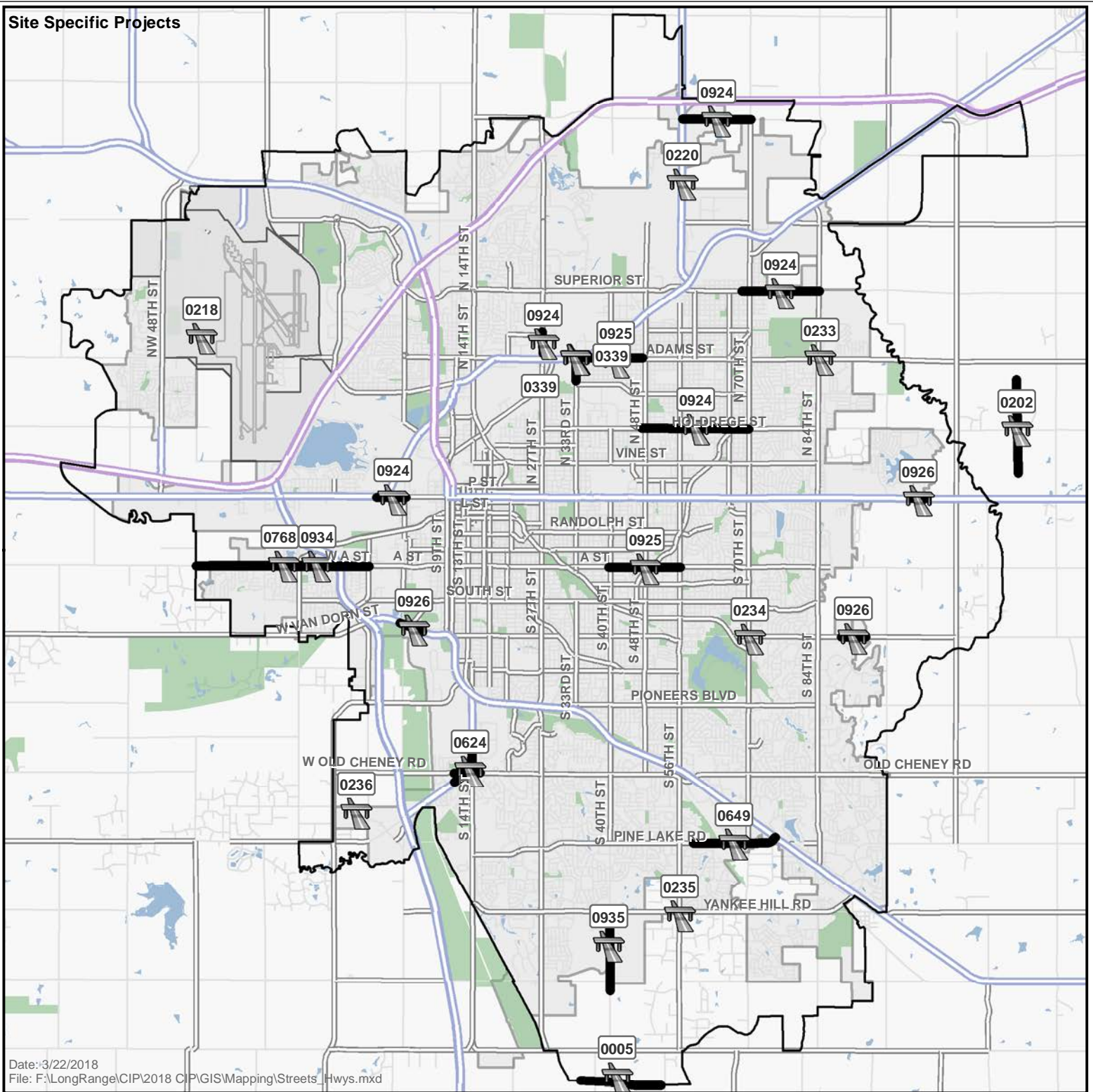
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Department Totals:	50,478.40	50,322.00	54,432.50	57,109.50	53,893.10	59,090.10	\$325,325.6

Funding Sources

Fund Source	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 I	\$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 Dis	\$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
	\$50,478.4	\$50,322.0	\$54,432.5	\$57,109.5	\$53,893.1	\$59,090.1	\$325,325.6

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

Site Specific Projects



Lincoln CIP 2018 - 2024

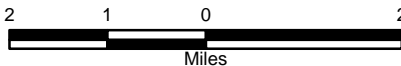
Streets and Highways



Project Locations

XXXX

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

