

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 - Watershed Management

0057 Stream Rehabilitation on Parks Property

Description:

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 parks.

Projects are selected in close coordination with the Parks and Recreation Department. Projects are funded by general obligation bonds, which must be approved by City of Lincoln voters.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Preserve and manage natural areas
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$2,400.00

Prior Appropriations \$1,200.00

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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00
Other Financing	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$600.00

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
Final Plans				X		

0913 Deadmans Run Flood Reduction Project

Description:

Design and construction of the Deadmans Run Flood Reduction Project to remove 500+ residential and commercial properties from the Deadmans Run floodplain between 33rd and 48th Streets. This is a Corps of Engineers projects with local partners being LPSNRD and the City. Cost share split is approximately 42% COE, 29% LPSNRD and 29% City for a total estimated cost (design, land rights, construction) of \$24M currently. Current schedule is design in 2018/19, ROW in 2019/2020 with construction start late 2020.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$6,600.00

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>
G.O. Bonds	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,600.00

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		
Final Plans	X					
Land Acquisition		X				

0914 Forest Lake Blvd/S. 67th Flood Reduction

Description:

Hydraulic structural capacity improvements to city standards for severely undersized culvert on Forest Lake Blvd and also for culvert on 67th Street. The severely undersized culvert is a flooding threat to adjacent properties and homes.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$900.00

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>
G.O. Bonds	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00

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				
Final Plans	X					

0064 Urban Storm Drainage Projects

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.

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

2018/2019

- W. 16th and W. Washington (non standard and undersized drainage system ponding runoff on street)
- 33rd and Cornhusker RTSD study, floodway and floodplain analysis related to study
- Salt Creek Resiliency Study, overall look at Salt Creek flooding and possible flood reduction provisions
- Miscellaneous projects to be determined

2021-2022

- Projects to be determined

Project Total: \$26,150.00

Prior Appropriations \$19,950.00

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>
G.O. Bonds	\$400.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$6,200.00

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
Final Plans	X			X		
Preliminary Plans	X					

Group:	Urban Drainage
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

0714 Street Drainage Projects

Description:

Street drainage design and/or construction projects are projects at various urban locations to pay for the urban drainage and/or water quality portion of street projects. It also includes funding for preliminary engineering, easements and right-of-way as necessary. These projects and their specific locations are coordinated with the Engineering Services Division of Public Works.

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

Group:	Urban Drainage
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Convenient & safe public transit
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$4,200.00

Prior Appropriations \$2,200.00

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>
G.O. Bonds	\$800.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$2,000.00

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>
Construction	X	X		X	X	
Final Plans	X			X		

0061 Comprehensive Watershed Master Plans

Description:

This project is for Preliminary engineering for Watershed Master Plans such as the Comprehensive City-Wide Drainage Master Plan and Urban Drainage Deficiency Studies. These plans are a tool to identify capital projects, manage drainage quantity and quality, meet Clean Water Act requirements, and prioritize future stormwater expenditures in drainage basins within the City and surrounding area.

The individual Watershed Master Plans have been completed throughout the City and the expenditures for this year are for a unification of all previous Watershed Master Plans. LPSNRD plans to assist in the funding of the unified Watershed Master Plan.

These plans or studies are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

Group:	Master Planning
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$3,629.50

Prior Appropriations \$2,779.50

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>
G.O. Bonds	\$300.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$700.00
Other Financing	\$100.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00

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>
Preliminary Plans	X	X		X	X	

0062 Implementation of Watershed MasterPlan Projects

Description:

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) Little Salt Creek Watershed Master Plan and Conservation Plan
- b) North Salt Creek Watershed Master Plan
- c) Stevens Creek Watershed Master Plan
- d) Deadmans Run Watershed Master Plan
- e) Antelope Creek Watershed Basin Master Plan
- f) Beal Slough Watershed Master Plan
- g) Upper Wagon Train Watershed Master Plan
- h) Southeast Upper Salt Creek Watershed Master Plan
- i) South Salt Creek Watershed Master Plan
- j) Cardwell Branch Watershed Master Plan
- k) Haines Branch Watershed Management Plan and Conservation Plan
- l) Middle Creek Watershed Master Plan
- m) Oak Creek Watershed Master Plan
- n) Lynn Creek Watershed Master Plan

Project Total: \$17,827.00

Prior Appropriations \$11,827.00

Costs Beyond: \$0.00

Group:	Master Planning
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Other Financing	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00

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>
Construction					X	X
Final Plans				X		

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

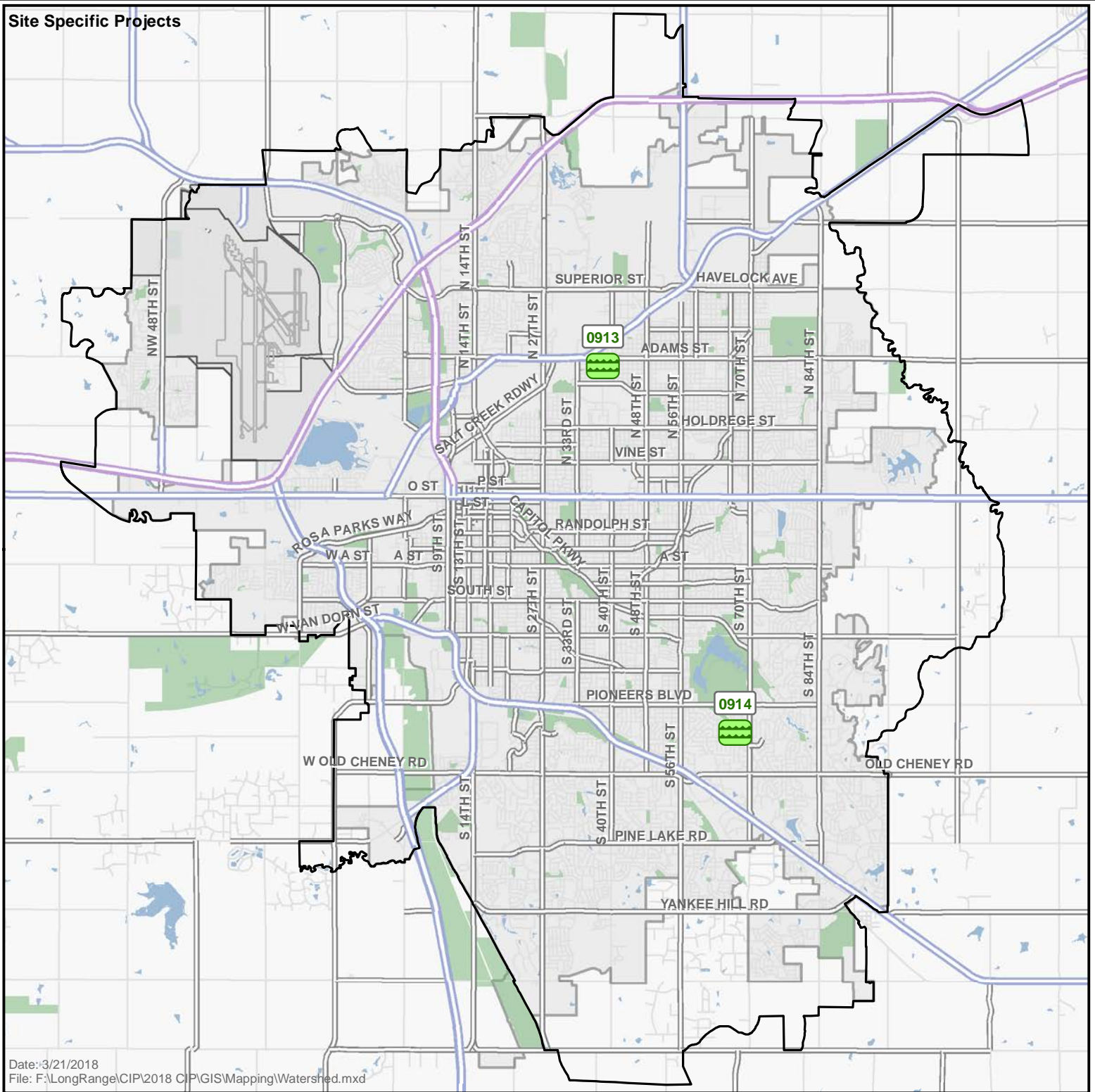
Project Title		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0057	Stream Rehabilitation on Parks Property	0.00	0.00	0.00	800.00	200.00	200.00	\$1,200.0
0913	Deadmans Run Flood Reduction Project	6,600.00	0.00	0.00	0.00	0.00	0.00	\$6,600.0
0914	Forest Lake Blvd/S. 67th Flood Reduction	900.00	0.00	0.00	0.00	0.00	0.00	\$900.0
0064	Urban Storm Drainage Projects	400.00	0.00	0.00	5,800.00	0.00	0.00	\$6,200.0
0714	Street Drainage Projects	800.00	0.00	0.00	1,200.00	0.00	0.00	\$2,000.0
0061	Comprehensive Watershed Master Plans	400.00	50.00	0.00	400.00	0.00	0.00	\$850.0
0062	Implementation of Watershed MasterPlan	0.00	0.00	0.00	4,000.00	1,000.00	1,000.00	\$6,000.0
Department Totals:		9,100.00	50.00	0.00	12,200.00	1,200.00	1,200.00	\$23,750.0

Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
G.O. Bonds	\$9,000.0	\$0.0	\$0.0	\$11,000.0	\$0.0	\$0.0	\$20,000.0
Other Financing	\$100.0	\$50.0	\$0.0	\$1,200.0	\$1,200.0	\$1,200.0	\$3,750.0
	\$9,100.0	\$50.0	\$0.0	\$12,200.0	\$1,200.0	\$1,200.0	\$23,750.0

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$9,100.0	\$50.0		\$12,200.0	\$1,200.0	\$1,200.0	\$23,750.0

Site Specific Projects



Date: 3/21/2018
 File: F:\LongRange\CIP\2018 CIP\GISMapping\Watershed.mxd

Lincoln CIP 2018 - 2024

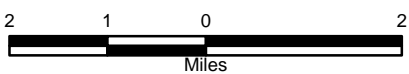
Watershed Management



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

