

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

0063 - Water Quality Projects (6) - 07070000063 - 2011/2012 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: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$1,310.6

Six Year Total
\$2,307.1

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| G.O. Bonds | | \$270.0 | | \$281.2 | | \$292.6 |
| Other Financing | \$132.0 | \$134.6 | \$137.3 | \$140.1 | \$142.9 | \$145.7 |
| State / Federal Funds | \$100.0 | \$102.0 | \$104.0 | \$106.1 | \$108.2 | \$110.4 |

Estimated Cost by Activity

| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Final Plans | X | X | X | X | X | |
| Construction | X | X | X | X | X | |

0057 - Stream Rehabilitation on Parks Property (6) - 07070000057 - 2011/2012 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 and scour protection 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
\$500.0

Six Year Total
\$1,623.9

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| G.O. Bonds | \$0.0 | \$520.0 | \$0.0 | \$541.0 | \$0.0 | \$562.9 |

Estimated Cost by Activity

| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Final Plans | | X | | X | X | |
| Construction | X | | 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) - 070700000054 - 2011/2012 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

\$1,907.3

\$2,052.4

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

| | | | | | | |
|-----------------|---------|---------|---------|---------|---------|---------|
| G.O. Bonds | | \$330.0 | | \$343.3 | | \$357.2 |
| Other Financing | \$162.0 | \$165.2 | \$168.5 | \$171.9 | \$175.4 | \$178.9 |

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

| | | | | | | |
|------------------|---|---|---|---|---|---|
| Land Acquisition | X | X | X | X | X | X |
| Construction | | 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 - 2011/2012 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. Additional projects funded from the 2014 and 2016 bond issues have not yet been determined.

- 2012-
- a) 11th and Harrison Area
 - b) 8th & Park Area
 - 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) 20th and Van Dorn Area
 - i) 40th & J to 37th & M Area
 - j) S of Lowell Ave 46th to 47th Area
 - k) 56th & Colfax Area (56 to Touzalin along bike path)
 - l) 27th & Woodsdale Area
 - m) 37th & Pawnee Area
 - n) N 68th & Adams Area
 - o) Park Blvd outlet to South Street Area
 - p) 63rd & Aylesworth Area
 - q) Miscellaneous Projects, locations not yet determined

- 2016-
- r) 24th & E Street to Antelope Creek Area
 - s) SW of Russell Cir, Culvert improvement
 - t) Cotner Blvd & Baldwin Ave Area
 - u) E of 50th, N to O
 - v) N Street 10th to 11th
 - w) 24th & E to 25th & Sumner Area
 - x) Miscellaneous Projects, locations not yet determined

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$9,150.0

\$15,489.8

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

| | | | | | | |
|------------|--|-----------|--|-----------|-------|-----------|
| G.O. Bonds | | \$4,960.0 | | \$5,160.7 | \$0.0 | \$5,369.1 |
|------------|--|-----------|--|-----------|-------|-----------|

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

| | | | | | | |
|------------------|---|---|---|---|---|---|
| Final Plans | X | X | X | X | X | 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

0061 - Comprehensive Watershed Master Plans (6) - 070714000061 - 2011/2012 FINAL

Group: Master Planning

Program: (None)

Description: This project is for Preliminary engineering for Watershed Master Plans and Basin Management Plans (e.g. water quality and conservation plans). 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 each drainage basin within the City and surrounding area.

LPSNRD assists in providing funds for this project. These plans are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Future Basin Management Plans may include plans for state-identified impaired waterways such as Antelope Creek, Deadmans Run, Salt Creek, Middle Creek and/or Oak Creek, which have special water quality requirements. Project a) is proposed to be funded in the 2010 bond issue. Projects (b) and (c) are proposed to be funded in the 2012 and 2014 bond issue, respectively.

- a) Antelope Creek Basin Management Plan
- b) Haines Branch Watershed Master Plan
- c) Oak Creek Watershed Master Plan

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$2,007.7

Six Year Total
\$3,044.2

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| G.O. Bonds | | \$490.0 | | \$509.8 | | \$530.4 |
| Other Financing | \$240.0 | \$244.8 | \$249.7 | \$254.7 | \$259.8 | \$265.0 |
| Estimated Cost by Activity | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
| Preliminary Plans | X | X | X | X | X | |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

0062 - Implementation of Watershed MasterPlan Projects(6) - 07071400062 - 2011/2012 FINAL

Group: Master Planning

Program: (None)

Description: SUST CAT1 - This project is for Implementation of Watershed Master Plans and Basin Management Plan projects (e.g. water quality and conservation plans). These projects include basin stability measures, channel improvements, water quality features, conservation practices, engineering, land acquisitions and easements, FEMA map updates, floodplain preservation, grade checks, storage facilities, and flood reduction projects within adopted Watershed Master Planned and Basin Management Planned basins.

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 in the following Watershed Master Plans and Basin Mangement Plans that have been or are proposed to be approved.

- a) Beal Slough Watershed Master Plan
- b) Southeast Upper Salt Creek Watershed Master Plan
- c) Stevens Creek Watershed Master Plan
- d) Cardwell Branch Watershed Master Plan
- e) Deadmans Run Watershed Master Plan
- f) Little Salt Creek Watershed Master Plan
- g) Antelope Creek Basin Management Plan

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$6,760.5

\$10,004.8

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

| | | | | | | |
|-----------------|---------|-----------|---------|-----------|---------|-----------|
| G.O. Bonds | | \$1,610.0 | | \$1,675.0 | | \$1,742.7 |
| Other Financing | \$789.0 | \$804.8 | \$820.9 | \$837.3 | \$854.0 | \$871.1 |

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

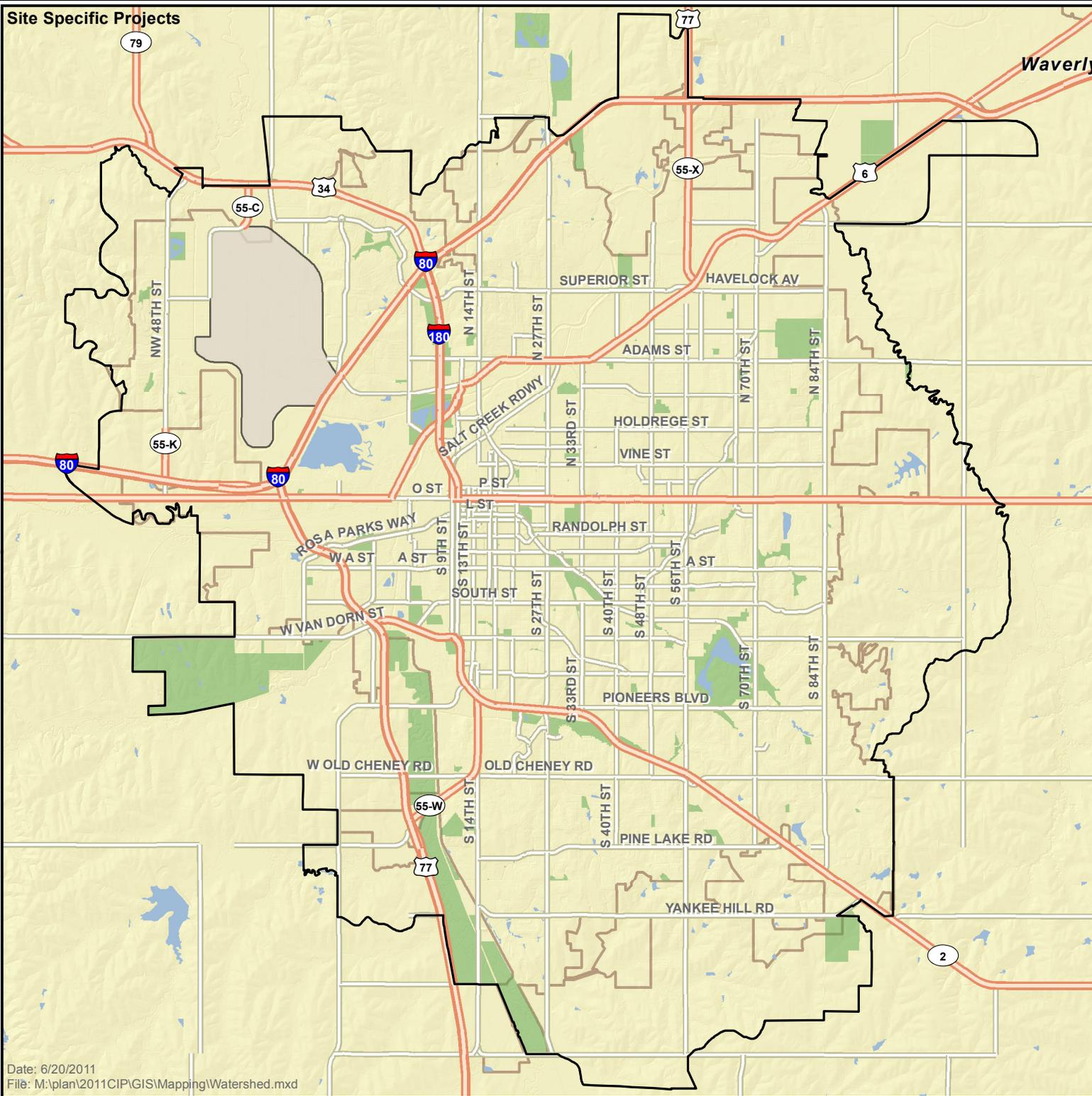
2014/2015

2015/2016

2016/2017

| | | | | | | |
|------------------|---|---|---|---|---|---|
| Final Plans | X | X | X | X | X | X |
| Land Acquisition | X | X | X | X | X | X |
| Construction | X | X | X | X | X | X |

Site Specific Projects



Lincoln CIP 2011 - 2017

Watershed Management



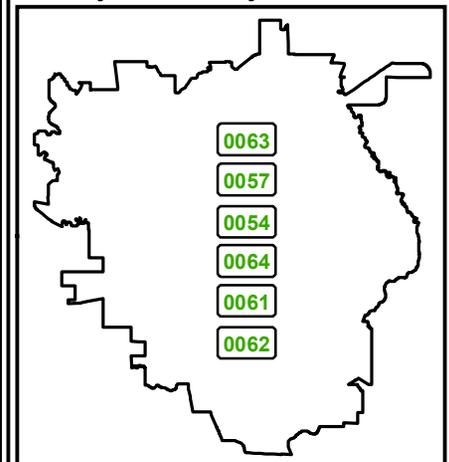
Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



Consult the detailed project descriptions
and funding summary for further information.

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

| Project Title | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | |
|---|------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|
| 0063 Water Quality Projects (6) | \$232.0 | \$506.6 | \$241.3 | \$527.4 | \$251.1 | \$548.7 | \$2,307.1 |
| 0057 Stream Rehabilitation on Parks Property (6) | \$0.0 | \$520.0 | \$0.0 | \$541.0 | \$0.0 | \$562.9 | \$1,623.9 |
| 0054 Floodplain/Floodprone Area Engineering/Projects(1) | \$162.0 | \$495.2 | \$168.5 | \$515.2 | \$175.4 | \$536.1 | \$2,052.4 |
| 0064 Urban Storm Drainage Projects (1) | \$0.0 | \$4,960.0 | \$0.0 | \$5,160.7 | \$0.0 | \$5,369.1 | \$15,489.8 |
| 0061 Comprehensive Watershed Master Plans (6) | \$240.0 | \$734.8 | \$249.7 | \$764.5 | \$259.8 | \$795.4 | \$3,044.2 |
| 0062 Implementation of Watershed MasterPlan Projects(6) | \$789.0 | \$2,414.8 | \$820.9 | \$2,512.3 | \$854.0 | \$2,613.8 | \$10,004.8 |
| Department Total: | \$1,423.0 | \$9,631.4 | \$1,480.4 | \$10,021.1 | \$1,540.3 | \$10,426.0 | \$34,522.2 |

Funding Sources

| Fund Source | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|
| G.O. Bonds | \$0.0 | \$8,180.0 | \$0.0 | \$8,511.0 | \$0.0 | \$8,854.9 | \$25,545.9 |
| Other Financing | \$1,323.0 | \$1,349.4 | \$1,376.4 | \$1,404.0 | \$1,432.1 | \$1,460.7 | \$8,345.6 |
| State / Federal Funds | \$100.0 | \$102.0 | \$104.0 | \$106.1 | \$108.2 | \$110.4 | \$630.7 |
| | \$1,423.0 | \$9,631.4 | \$1,480.4 | \$10,021.1 | \$1,540.3 | \$10,426.0 | \$34,522.2 |

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