

Capital Improvement Program

**FY 2014/15
– 2019/20**



Public Works & Utilities

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

Public Works/Utilities - Streets and Highways

0767 Yankee Hill Road from 70th Street to Hwy 2

Description:

This project would improve the capacity and safety of this area by programming city funds for the completion of design engineering, right-of-way, construction and construction engineering to construct two lanes of pavement along Yankee Hill Road between 70th and 91st streets offset. The project will construct left and right turn lanes as appropriate and include intersection improvements at 70th and 84th Streets.

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

Project Total:\$9,891.40

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$3,811.70	\$5,079.70	\$0.00	\$0.00	\$0.00	\$8,891.40
Impact Fee Revenues	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X	X			
Preliminary Plans	X					

0768 West "A" Street from SW 40th to Folsom

Description:

This project would improve the capacity and safety of this area 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 SW 40th streets. The project will construct left and right turn lanes as appropriate and include intersection improvements at Folsom, Coddington and SW 40th Streets. The project will improve safety and capacity.

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

Project Total:\$6,622.20

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$0.00	\$659.60	\$5,962.60	\$0.00	\$6,622.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Preliminary Plans				X	X	X

0769 Pedestrian Improvements for New Schools

Description:

The intent of this listing of projects identifies potential pedestrian improvements needed to serve the new schools from the 2014 Bond Issue. Currently this may include but not be limited to the following: 4 miles of sidewalks along 56th, 70th, 84th, Ashbrook, Pine Lake Road, and Yankee Hill Road as well as filling a limited number of gaps on interior routes. It also includes up grading pedestrian crossings of collector and arterial streets with appropriate striping, signing, warning devices, or other traffic control devices. Lastly two major railroad crossings at 70th and 84th Streets with the OPPD Railroad line are included in this estimate as well presumed to be funded with RTSD funding. Discussions will need to occur with Lincoln Public Schools and the community regarding whether busing is an option in order to delay these costs until more development and roadway improvements can be made in the area.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Encourage alternative forms of transportation
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$2,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

Funding Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	6 yr Total
City Wheel Tax, Residual	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Railroad Transportation Safety District	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

Activity type	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Other	X	X	X			

0770 New Funding for New Construction & Rehab Projects

Description:

Additional funding is needed to better meet the needs of Lincoln's streets network. This includes both new construction to meet growth demands on the street network, as well as rehabilitation of the existing street system to maintain the quality of life of our citizens. A significant new funding source will provide additional funding needed to complete identified projects in the Comprehensive Plan. The identified amount of this additional funding is not sufficient to meet all the needs of the streets program. Priority bridge replacement and repair work that may be funded with this additional revenue include but is not limited to: N. 27th & Fairfield; W. O & Sun Valley; Rosa Parks Way & Salt Creek; N. 1st South of Cornhusker; 1 mile north of Cornhusker & N. 70th. Arterial street rehabilitation work that may be funded with this additional revenue include but is not limited to: A St., Capital Pkwy to S. 56th St.; Adams, N. 36th to N. 46th; Cotner, Randolph to W. of 48th; Fletcher, N. 56th to N. 70th; Folsom, Sumner to Rosa Parks Way; Holdrege, N. 48th to N. 70th; N. 10th, Claremont to Military; N. 14th, Saunders to Yolande; N. 27th, P to I-80; N. 33rd, Holdrege to Madison; N. 48th, Superior to Fletcher; NW 12th, W. Adams to Kingbird Road; Old Cheney, S. 14th to Hwy 2; Randolph, Capital Pkwy to S. 40th; S. 27th, Hwy 2 to Calvert; S. 40th, A to Randolph; S. 70th, Old Cheney to Van Dorn; Superior, Technology Dr. to Cornhusker; Van Dorn, Hwy 77 to Folsom; W. Highland Blvd., NW 7th to NW 1st. New construction projects that are related to growth that may be funded with this additional revenue include but may not be limited to: remaining costs of projects such as 14th/Warlick/Old Cheney, West A St., South Beltway, and Pine Lake Road; growth related projects and developer commitments such as S. 40th St., Rokeby Road, NW 12th St., W. Holdrege, NW 56th, S. 70th, S. 84th. Residential rehabilitation projects and signal replacements may use significant portions of this funding.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$77,000.00

Prior Appropriations \$0.00

Costs Beyond: \$42,000.00

6 yr appropriations

Funding Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	6 yr Total
Unknown	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$35,000.00

6 yr estimated cost by activity

Activity type	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Other		X	X	X	X	X

0005 South Beltway

Description:

Design, right-of-way and construction of a four lane freeway between US 77 and Highway 2. City funding is responsible for a 20% match for the South Beltway Project. This is a State of Nebraska roadway project lead. Project length 9 miles. Construction is contingent upon available LB 84-Build Nebraska Act funding for the State. The local 20% match is expected to come from a variety of sources including RTSD, Wheel Tax, Federal Aid, and potentially an additional unknown funding source if the cost of the project increases. An agreement with the State is part of the strategy to meet the City's local match on the South Beltway by using available local Federal Aid in the amount of an additional \$11.3 million along with the 2014/2015 \$5.3 million on other State lead projects in the near term.

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

Project Total: \$43,491.00

Prior Appropriations \$14,791.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$186.70	\$6,213.30	\$6,400.00
City Wheel Tax, Residual	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00
Federal Urban Area Projects	\$5,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,300.00
Railroad Transportation Safety District	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X				X	X

0202 East Beltway

Description:

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:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$2,950.00

Prior Appropriations \$1,450.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Land Acquisition	X	X	X	X	X	X

0218 Impact Fees - District 1

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Projects such as :
 W. 'A' Street - Coddington to Folsom,
 W. 'A' Street - SW 40th to Coddington Avenue,
 W. Holdrege - NW 56th to NW 48th,
 NW. 56th - Partridge Lane to "O" St,
 W. Holdrege - NW 48th to NW 40th,
 NW 48th - "O" to Hwy 34,
 NW 40th - "O" to Holdrege,
 US-6 (Sun Valley Blvd) - Cornhusker Highway to W. "O" St,

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

Project Total:\$8,573.60

Prior Appropriations \$5,746.90

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$174.70	\$210.40	\$610.40	\$610.40	\$610.40	\$610.40	\$2,826.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0219 Impact Fees - District 2

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
 Cornhusker Highway - N. 20th to N. 27th,
 NW 12th from Fletcher to Alvo Rd

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

Project Total:\$8,371.60

Prior Appropriations \$4,744.90

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$574.70	\$610.40	\$610.40	\$610.40	\$610.40	\$610.40	\$3,626.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0220 Impact Fees - District 3

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as : N 48th St. - Cornhusker Highway to Superior, Cornhusker Highway - N. 27th to N. 33rd

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

Project Total:\$5,683.50

Prior Appropriations \$2,056.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$574.70	\$610.40	\$610.40	\$610.40	\$610.40	\$610.40	\$3,626.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0233 Impact Fees - District 4

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Projects such as : N. 98th St. - Adams to Holdrege, N. 98th St. - Holdrege to "O" St., N. 48th St. - Adams to Cornhusker Highway, US-34 ("O" St) - Wedgewood Drive to 98th St

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

Project Total:\$6,998.50

Prior Appropriations \$3,371.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$574.70	\$610.40	\$610.40	\$610.40	\$610.40	\$610.40	\$3,626.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0234 Impact Fees - District 5

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
 S. 98th St - "A" St to "O" St,
 Old Cheney Rd - 70th St to 84th St,
 Normal Blvd. - S. 58th St. to Van Dorn,
 US-34 ("O" St) - Wedgewood Drive to 98th St,

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

Project Total:\$9,738.50

Prior Appropriations \$6,111.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$574.70	\$610.40	\$610.40	\$610.40	\$610.40	\$610.40	\$3,626.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0235 Impact Fees - District 6

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Project such as :
 Pine Lake Rd - 61st St to Hwy 2,
 S. 56th St - Old Cheney Rd to Yankee Hill Rd.,
 Yankee Hill Rd - 40th St. to 70th St.,
 Yankee Hill Rd - 70th St to 84th St.,
 S. 70th St. - Pine Lake Road to Yankee Hill Rd.,
 S. 84th St. - Amber Hill to Yankee Hill Rd.,
 Rokeby Rd. - 27th St to 40th St.,
 Yankee Hill Rd, east of 84th to 91st and Hwy 2,
 S. 40th St. south of Yankee Hill,
 Rokeby Road, 40th to 48th,
 Rokeby Road, 70th to 84th

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

Project Total:\$9,881.30

Prior Appropriations \$6,254.90

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$574.40	\$610.40	\$610.40	\$610.40	\$610.40	\$610.40	\$3,626.40

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0236 Impact Fees - District 7

Description:

The intent of this listing identifies example roadway segments where initial design and right-of-way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding. Projects such as : 14th St / Warlick Blvd / Old Cheney Rd Intersection, W. Denton Rd. - Ameranth to S. Folsom,

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

Project Total:\$6,963.50

Prior Appropriations \$3,336.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$574.70	\$610.40	\$610.40	\$610.40	\$610.40	\$610.40	\$3,626.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0175 Safety and Operation Improvement Program

Description:

Projects vary in location and scopes of improvements are tailored specific to the needs. Generally work will provide improvements at locations based upon the annual traffic monitoring and crash analysis programs traffic calming, minor intersection improvement and help provide subsidies for paving districts, bikeway/trails to improve bicycle/pedestrian movement used in conjunction with other improvement projects. Federal funds will be requested where applicable and matched with City funds to maximize the number of locations where enhancements can be made.

Helps meet LRTP goals supporting the Intersection Capacity Improvements, ITS, Safety Projects, Travel Demand Management, maintenance / rehabilitation and new capital expenditure for Pedestrian and Bicycle Facilities.

Locations may include: Superior and I-80 Ramp, 14th & Cornhusker, Coddington and West Van Dorn, Highway 2 Corridor Study, 27th Street Adaptive Signal Project, 66th and Fremont

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$8,114.30

Prior Appropriations \$4,114.30

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residual	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$750.00
Highway Allocation Funds	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
Stpp - Hazard Elimination	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$3,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0177 Studies, Prelim Eng, ROW, Const & Computer rec.

Description:

Includes: studies, conceptual, preliminary and final roadway designs; right-of-way and easement acquisition, and as well as work identified in conjunction with utility projects, as well as unknown projects that come through growth proposals. Also to allow work on updating and making available records and public information, other improvements, issues, and concerns throughout the year.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$23,440.60

Prior Appropriations \$10,126.40

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residual	\$2,110.70	\$2,152.90	\$2,195.90	\$2,239.80	\$2,284.60	\$2,330.30	\$13,314.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0181 Sidewalk Maintenance and Repair.

Description:

City funds are allocated for maintenance and repair of sidewalks. Helps meet LRTP goals supporting both the maintenance / rehabilitation and Capital expenditure for Pedestrian and Bicycle Facilities as existing infrastructure are improved / repaired and Capital expenditure when new amenities, such as curb ramps, are constructed. Rehabs and replaces existing infrastructure.

In previous years, sidewalk maintenance and repair has been accomplished by contract with private companies with all contracts being paid through the capital budget/CIP. In an effort to increase efficiency and responsiveness, the City Council may pilot a program in the second year of the CIP that will allow a "quick fix it team" to respond to high priority repairs, including requests for ADA compliance and accommodation (e.g. curb ramps). In order to accomplish this, a portion of what would previously have shown in the capital budget/CIP is being shifted to the operating budget in that year to pay the salaries of these employees if the pilot program moves forward. The total funding from known sources remains at approximately \$1 million in year 2. The \$2 million in unknown funding shown in years 2 – 6 would be supplementary to these known funds.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Encourage alternative forms of transportation
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Additional funding is needed to more fully meet the needs of the Sidewalk Maintenance and Repair program. An unknown additional source of funding in the amount of \$2 million a year would better meet the identified needs of the sidewalk system as identified in the Comprehensive Plan.

Project Total:\$18,841.70

Prior Appropriations \$3,175.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$473.20	\$473.20
Highway Allocation Funds	\$990.20	\$537.60	\$1,011.20	\$1,022.00	\$1,042.40	\$590.10	\$5,193.50
Unknown	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0182 Roadway and Bridge Rehabilitation

Description:

Resurfacing and repairing city-wide of all roadways and bridges to maintain their longevity and serviceability economically through resurfacing, reconstruction, help provide subsidies for paving districts, bikeway/trails to improve bicycle/pedestrian movement used in conjunction with other improvement projects. Work performed also includes the data gathering, analysis, and implementation for both the pavement management and bridge management programs.

Helps meet LRTP goals supporting both roadway and pedestrian maintenance / rehabilitation needs for existing infrastructure, Intersection Capacity Improvements, two plus center turn lane projects, safety projects, and Capital expenditure for Pedestrian Facilities as new curb ramps continue to be built as a part of projects. This program includes \$520,000 in LB 84-Build Nebraska Act Funding annually beginning in 2014/2015.

Rehabs and replaces existing infrastructure

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$61,669.40

Prior Appropriations \$20,584.90

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residual	\$2,209.70	\$1,659.30	\$1,159.50	\$3,260.90	\$3,320.80	\$2,889.40	\$14,499.60
Federal Urban Area Projects	\$0.00	\$3,700.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$20,900.00
Highway Allocation Funds	\$1,105.70	\$1,256.80	\$1,870.20	\$1,127.30	\$324.90	\$0.00	\$5,684.90

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0183 Residential Rehabilitation & Intersection

Description:

City funds are allocated for resurfacing and repairing residential pavement, curbs and sidewalks to maintain their serviceability.

Helps meet LRTP goals supporting both roadway and pedestrian maintenance / rehabilitation needs for existing infrastructure and Capital expenditure for Pedestrian Facilities as new curb ramps continue to be built as a part of projects.

Rehabs and replaces existing infrastructure

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$25,525.10

Prior Appropriations \$10,458.10

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residential Rehab	\$2,421.60	\$2,460.30	\$2,498.30	\$2,536.80	\$2,562.20	\$2,587.80	\$15,067.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0269 Traffic Optimization and Management Program

Description:

Projects vary and scope of work is customized to meet the needs of the specific location. Work could include elements of Intelligent Transportation System Infrastructure (ITS), annual traffic monitoring program (turning movement counts, mechanical counts, travel time, and delay studies) and improving traffic flow through signal timing changes. Other projects modify, replace or install traffic signal equipment (poles, controllers, detectors, communication links) at locations that have exceeded their useful life, or include additional new locations that will improve overall traffic flow and upgrades for left-turn phases and/or provide crossing protection.

Helps meet LRTP goals supporting the rehabilitation of existing signal/traffic flow infrastructure, provides Intersection Capacity Improvements, ITS, Safety Projects, Travel Demand Management, maintenance / rehabilitation and new capital expenditure for Pedestrian and Bicycle Facilities.

Locations may include: 27th & J, 27th & Randolph, 27th & "M", 48th & Randolph, 48th & South, Sheridan @ 37th, Sheridan & Van Dorn, Cotner & Holdrege, Cotner & Starr, 48th & Hwy2, 17th at "A" Street-"D" Street and Washington, Regency Drive at "A" Street, 48th & Calvert - 56th & Calvert

Reduces greenhouse gas emissions by making traffic run more efficiently

Project Total: \$23,500.00

Prior Appropriations \$9,000.00

Costs Beyond: \$0.00

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

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residual	\$1,000.00	\$1,900.00	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$8,400.00
Federal Urban Area Projects	\$0.00	\$1,600.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,600.00
Highway Allocation Funds	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0665 Pedestrian and Bicycle Capital Program

Description:

Dedicated funding for an ongoing pedestrian and bicycle capital program is identified as a priority in the 2040 Transportation Plan. The ongoing program will help implement a coordinated system of well connected pedestrian and bicycle facilities that serve both new and older neighborhoods and provide access to activity centers such as schools, parks, employment areas and shopping. Examples of high priority capital projects to be funded by this program include new and updated on-street bike route signs, pedestrian countdown signal heads at all signalized intersections, installation of priority sidewalk connections, sidewalk connections to trails, public bicycle parking, bicycle activated signals, and enhanced at grade pedestrian crossings.

Group:	General System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Encourage alternative forms of transportation
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$300.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Highway Allocation Funds	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$300.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0564 NW 48th Street from O Street to Adams Street

Description:

City funds for the completion of design engineering, right-of-way, construction and construction engineering to construct four lanes of pavement along NW 48th Street from O Street to Adams Street. The project will construct a center median as well as left and right turn lanes. The project will improve safety and capacity. Project length: 1 mile.

Reduces greenhouse gas emissions by making traffic run more efficiently

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

Project Total: \$20,252.50

Prior Appropriations \$1,603.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$5,791.60	\$2,076.40	\$0.00	\$0.00	\$0.00	\$0.00	\$7,868.00
City Wheel Tax, Residual	\$2,045.00	\$2,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,081.00
Highway Allocation Funds	\$4,590.80	\$1,309.20	\$0.00	\$0.00	\$0.00	\$0.00	\$5,900.00
Impact Fee Revenues	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	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.

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

Project Total: \$7,864.30

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$906.50	\$1,512.80	\$0.00	\$0.00	\$2,419.30
City Wheel Tax, Residual	\$0.00	\$0.00	\$2,027.00	\$2,018.00	\$0.00	\$0.00	\$4,045.00
Impact Fee Revenues	\$1,000.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction			X	X		
Land Acquisition		X				
Preliminary Plans	X					

0652 Waterford Estates

Description:

Annexation agreement # 04003 -developer payback

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

Project Total:\$2,144.80

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$0.00	\$2,144.80	\$0.00	\$0.00	\$2,144.80

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other				X		

0653 Southwest Village

Description:

Annexation agreement # 05014 - developer payback

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

Project Total:\$1,768.70

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$0.00	\$1,768.70	\$0.00	\$0.00	\$1,768.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other				X		

0654 Penny Bridge

Description:

This project includes the design and the rehabilitation of twin bridges on Sheridan Blvd over the Rock Island Trail. The rehabbed bridges will address the needs of the current structurally deficient bridges. The bridges will also be constructed in a way that maintains the current visual appeal of the bridges as they reside in a registered historic district.

Group:	Bridges
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$400.70

Prior Appropriations \$0.00

Costs Beyond: \$0.00

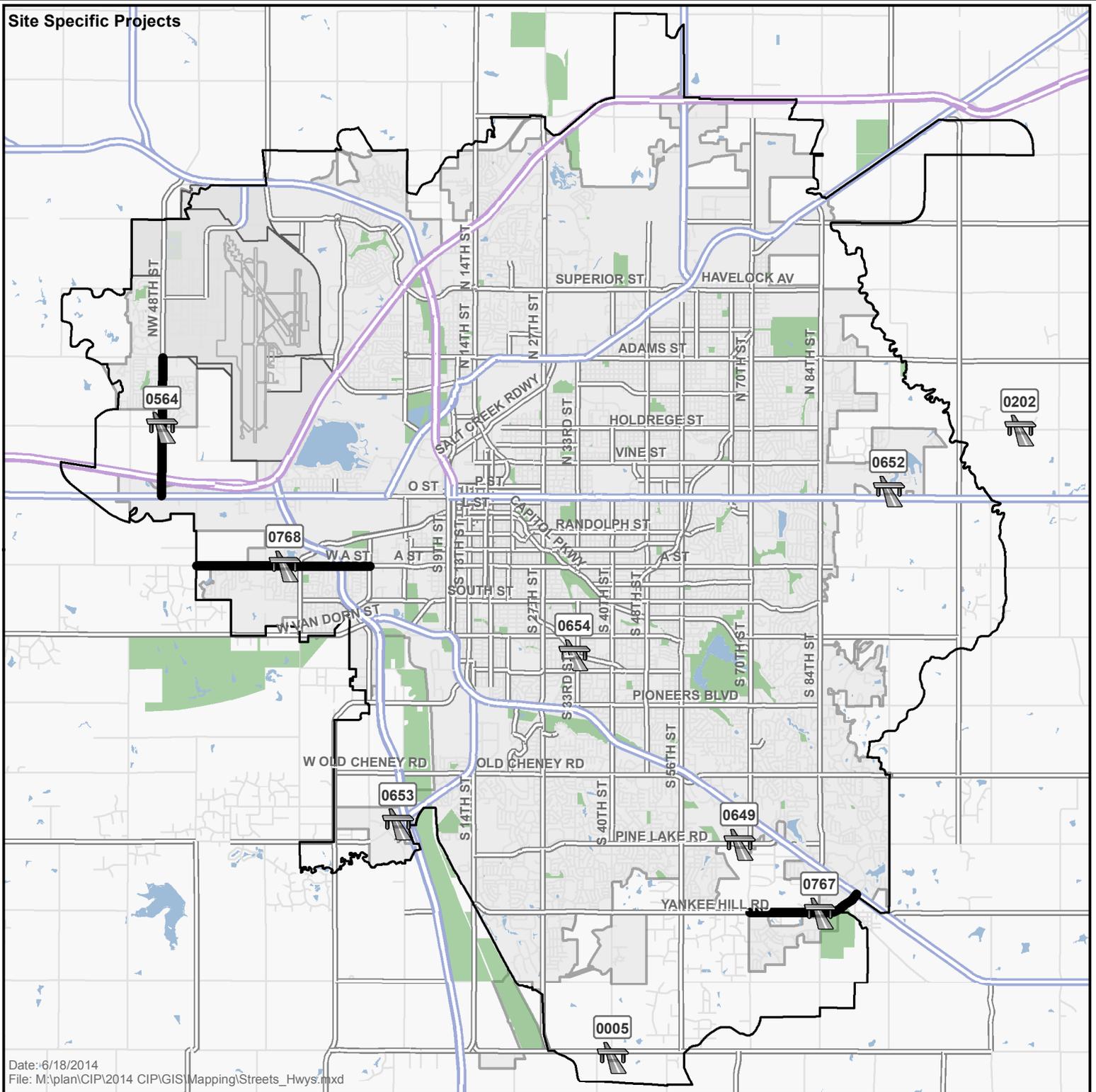
6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
City Wheel Tax, Residual	\$400.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

Site Specific Projects



Date: 6/18/2014
 File: M:\plan\CIP\2014 CIP\GIS\Mapping\Streets_Hwys.mxd

Lincoln CIP 2014 - 2020

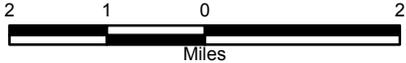
Streets and Highways



Project Locations

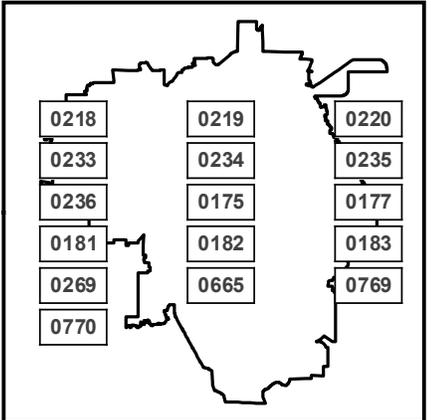
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Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Public Works/Utilities - Streets and Highways

	Project Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0767	Yankee Hill Road from 70th Street to Hwy 2	1,000.00	3,811.70	5,079.70	0.00	0.00	0.00	\$9,891.4
0768	West "A" Street from SW 40th to Folsom	0.00	0.00	0.00	659.60	5,962.60	0.00	\$6,622.2
0769	Pedestrian Improvements for New Schools	500.00	1,000.00	1,000.00	0.00	0.00	0.00	\$2,500.0
0770	New Funding for New Construction & Rehab	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	\$35,000.0
0218	Impact Fees - District 1	174.70	210.40	610.40	610.40	610.40	610.40	\$2,826.7
0219	Impact Fees - District 2	574.70	610.40	610.40	610.40	610.40	610.40	\$3,626.7
0220	Impact Fees - District 3	574.70	610.40	610.40	610.40	610.40	610.40	\$3,626.7
0233	Impact Fees - District 4	574.70	610.40	610.40	610.40	610.40	610.40	\$3,626.7
0234	Impact Fees - District 5	574.70	610.40	610.40	610.40	610.40	610.40	\$3,626.7
0235	Impact Fees - District 6	574.40	610.40	610.40	610.40	610.40	610.40	\$3,626.4
0236	Impact Fees - District 7	574.70	610.40	610.40	610.40	610.40	610.40	\$3,626.7
0175	Safety and Operation Improvement Program	750.00	650.00	650.00	650.00	650.00	650.00	\$4,000.0
0177	Studies, Prelim Eng, ROW, Const & Computer rec.	2,110.70	2,152.90	2,195.90	2,239.80	2,284.60	2,330.30	\$13,314.2
0181	Sidewalk Maintenance and Repair.	990.20	2,537.60	3,011.20	3,022.00	3,042.40	3,063.30	\$15,666.7
0182	Roadway and Bridge Rehabilitation	3,315.40	6,616.10	7,329.70	8,688.20	7,945.70	7,189.40	\$41,084.5
0183	Residential Rehabilitation & Intersection	2,421.60	2,460.30	2,498.30	2,536.80	2,562.20	2,587.80	\$15,067.0
0269	Traffic Optimization and Management Program	1,500.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	\$14,500.0
0665	Pedestrian and Bicycle Capital Program	50.00	50.00	50.00	50.00	50.00	50.00	\$300.0
0005	South Beltway	5,300.00	0.00	0.00	0.00	2,186.70	21,213.30	\$28,700.0
0202	East Beltway	250.00	250.00	250.00	250.00	250.00	250.00	\$1,500.0
0564	NW 48th Street from O Street to Adams Street	12,827.40	5,821.60	0.00	0.00	0.00	0.00	\$18,649.0
0649	Pine Lake Rd, 61st to Hwy2	1,000.00	400.00	2,933.50	3,530.80	0.00	0.00	\$7,864.3

* Amounts are in thousands of dollars

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0652	Waterford Estates	0.00	0.00	0.00	2,144.80	0.00	0.00	\$2,144.8
0653	Southwest Village	0.00	0.00	0.00	1,768.70	0.00	0.00	\$1,768.7
0654	Penny Bridge	400.70	0.00	0.00	0.00	0.00	0.00	\$400.7
Department Totals:		36,038.60	40,123.00	39,771.10	38,813.50	38,207.00	50,606.90	\$243,560.1

Funding Sources

Fund Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
City Wheel Tax, New Construction	\$6,041.6	\$6,138.1	\$6,236.2	\$6,335.9	\$6,399.3	\$6,463.3	\$37,614.4
City Wheel Tax, Residential Rehab	\$2,421.6	\$2,460.3	\$2,498.3	\$2,536.8	\$2,562.2	\$2,587.8	\$15,067.0
City Wheel Tax, Residual	\$8,266.1	\$8,398.2	\$8,532.4	\$8,668.7	\$8,755.4	\$8,842.9	\$51,463.7
Federal Urban Area Projects	\$5,300.0	\$5,300.0	\$5,300.0	\$5,300.0	\$5,300.0	\$5,300.0	\$31,800.0
Highway Allocation Funds	\$7,486.7	\$3,153.6	\$2,931.4	\$2,199.3	\$1,417.3	\$640.1	\$17,828.4
Impact Fee Revenues	\$6,022.6	\$4,672.8	\$4,272.8	\$4,272.8	\$4,272.8	\$4,272.8	\$27,786.6
Railroad Transportation Safety Dis	\$0.0	\$500.0	\$500.0	\$0.0	\$0.0	\$13,000.0	\$14,000.0
Stpp - Hazard Elimination	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$3,000.0
Unknown	\$0.0	\$9,000.0	\$9,000.0	\$9,000.0	\$9,000.0	\$9,000.0	\$45,000.0
	\$36,038.6	\$40,123.0	\$39,771.1	\$38,813.5	\$38,207.0	\$50,606.9	\$243,560.1