

Capital Improvement Program

FY 2016/17
– 2021/22



Public Works & Utilities

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

Public Works/Utilities - Solid Waste Operations

0252 Leachate Management Facilities-Bluff Road Landfill

Description:

The project includes updating an existing leachate management report, and the design and construction of enhanced leachate management facilities. Updating historical information and revising predictions of future leachate generation quantities will allow for an assessment of current and future leachate management strategies. The leachate may at sometime in the future require on-site pre-treatment, particularly if piped to the wastewater collection system or trucked off-site to the wastewater treatment facilities. Future leachate management strategies may include: increasing on-site storage capacity, piping to wastewater collection system, or installing permanent infrastructure to allow for recirculation back into the landfill during all weather conditions. The project also includes installation of standby power to ensure the leachate system, as well as the ground water pumping system and the landfill gas system can be operational during power outages.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,300.00

Prior Appropriations \$300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$250.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction		X				
Other	X					

0254 Permitting-Bluff Road Landfill

Description:

Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the Bluff Road Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The current Operating Permit will expire in May 2018. The NDEQ requires the permit application to be submitted approximately nine months prior to the expiration date of the existing permit, and requests topographical information to be no more than one year old at the date of permit renewal. The project also includes the efforts necessary to characterize the hydrology and geology of the property to the east of the existing landfill in order to permit additional disposal capacity. The amount budgeted in FY 2020-2021 would provide for the next five year renewal application.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$940.00

Prior Appropriations \$90.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$700.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$850.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X					X

0256 Facility Improvements-Bluff Road Landfill

Description:

The project ensures compliance with applicable State and Federal regulations when unanticipated events occur, provides for aesthetic improvements necessary for operating in close proximity to the community and provides for the enhancements and improvements to existing infrastructure such as buildings, roadways, and utilities. Other activities include semi-permanent litter fence construction, surface water drainage improvements, installation and abandonment of ground water and landfill gas monitoring wells, temporary and permanent seeding, tree plantings, and surveillance (camera) and security (fence) system upgrades.

The project provides on-going funding for improvements of the nearly two mile concrete access roadway, anticipated to be select panel replacement and crack sealing. Nearly one-half of the total roadway length is more than 25 years old.

A truck/wheel wash is also included in this project to address potential regulatory issues under the air quality permits, as well as potential issues related to dragging mud onto Bluff Road and Highway 77.

Construction of a non-potable water storage tank to establish fire-fighting capabilities and provide water supply for pressurized cleaning of leachate and landfill gas system equipment is included in this project.

Project Total: \$4,180.00

Prior Appropriations \$2,510.00

Costs Beyond: \$0.00

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$370.00	\$150.00	\$475.00	\$225.00	\$225.00	\$225.00	\$1,670.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X		X	X	X	X
Other	X	X	X	X	X	X

0442 Land Acquisition/Soil Purchases-Bluff Road Landfill

Description:

Allows for the acquisition of land for buffer zones around the Bluff Road Landfill should any property be made available for sale and the purchase of available and nearby soil for use in constructing future liners, caps and roadways; for use as daily cover or intermediate cover; or for constructing screening berms.

Project Total: \$1,050.00

Prior Appropriations \$450.00

Costs Beyond: \$0.00

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$600.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0646 Screening/Litter Control-Bluff Road Landfill

Description:

A requirement exists in regulation to provide adequate screening of the landfilling operation from passing traffic on Interstate 80 and the off/on ramps to Highway 77. It is also critical to have adequate permanent litter fencing in place to capture blowing litter from northerly winds to prevent the material from reaching the Interstate corridor. Screening of the operations from the passing traffic is expected to require tree plantings, an earthen screening berm, installation of a tall fence, or a combination of several screening strategies. Planted trees will need to reach significant heights before waste placement begins in the southernmost waste cell.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$250.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X					

0849 Asset Management System

Description:

Provides for the initial cost share of the software and implementation of the Asset Management System. The original increment of \$50,000 was created via a transfer ordinance in FY 15-16. Ongoing software license and maintenance costs are included annually in the Operations and Maintenance budget beginning in FY 16-17.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$90.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X					

0850 Engineering Support - MSW Landfill Program

Description:

General support related to the existing waste disposal facility on Bluff Road and associated infrastructure, including but not limited to the buildings, roadways, and water, wastewater, electrical, lighting, and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing, and calibration services, as well as study/evaluation for optimization, capacity determination and safety reasons. Automation and controls support for the leachate management system, the landfill gas management system, and the groundwater pumping system and water supply system is considered in this project.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$275.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Landfill Revenue	\$55.00	\$100.00	\$25.00	\$25.00	\$35.00	\$35.00	\$275.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0643 Liner/Leachate System -Bluff Road Landfill

Description:

Phased extensions of the liner and leachate collection systems are necessary as disposal capacity is needed. These systems are constructed in accordance with State and Federal regulations and collectively these systems protect the ground water from contamination by landfill leachate.

Group:	MSW Landfill
Program:	Liner and Leachate Collections System
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$4,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Revenue Bonds	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		
Final Plans				X		

0250 Final Cap/Gas System - Bluff Road Landfill

Description:

Phased extensions of the landfill cap and landfill gas collection system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations and approved Operating Permits.

Group:	MSW Landfill
Program:	Final Cover & Landfill Gas Control
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$3,500.00

Prior Appropriations \$1,500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Revenue Bonds	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		
Final Plans				X		

0263 Closure/End Use of North 48th Street Landfill

Description:

Nebraska Department of Environmental Quality regulations require specific actions to prevent future or mitigate existing impacts to ground water and surface water. The request for funding anticipates corrective actions will be necessary to address environmental impacts from wastes landfilled from the 1950's through the 1980's. The corrective actions relate to minimizing the impacts to the groundwater and surface water, and to preventing the migration of landfill gas beyond the property boundary. The project also provides for the purchase, placement and grading of additional cover soil, installation of structures to convey surface water away from the previously landfilled wastes, and the vegetation of areas on the closed landfill on a planned, phased basis. On-going improvements to existing stormwater conveyance systems, such as constructed ditches, culverts, and letdown structures are periodically necessary. The project also recognizes the opportunities available to use the property for passive recreational activities, and provides funding for establishing uses that are determined jointly with the Parks and Recreation Department.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$5,565.00

Prior Appropriations \$5,040.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	\$525.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X	X	X	
Final Plans			X			

0272 Permitting-Construction/Demolition Waste Landfill

Description:

Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the North 48th Street Construction and Demolition Waste Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The current Operating Permit will expire in July 2018. The permit application is to be submitted approximately nine months prior to the expiration date of the existing permit, and requires topographical information to be no more than one year old at the date of permit renewal. The project also includes the efforts necessary to permit additional disposal capacity for disposal of construction and demolition wastes. The amount requested in FY 2020-2021 would provide for the next five year renewal application.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$280.00

Prior Appropriations \$45.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$150.00	\$0.00	\$0.00	\$0.00	\$85.00	\$0.00	\$235.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X				X	

0273 Air Emission Testing-North 48th Street Landfill

Description:

Site specific testing of emissions from the landfill is required every five years by Clean Air Act regulations. The North 48th Street Landfill is issued a Permit to Operate an Air Contaminant Source (Title V) by the Lincoln-Lancaster County Health Department.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$95.00

Prior Appropriations \$60.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other				X		

0275 Recycling Drop-Off Sites - Improvements

Description:

Improvements to existing drop-off sites are critical to the operation of the sites. An aesthetically landscaped drop-off site creates a greater acceptance of the program by the site users and from nearby businesses and residential property owners. The project typically provides for asphalt or concrete surfacing, fence/sign installation, and landscaping.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$108.00

Prior Appropriations \$89.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$9.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$19.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X		X			

0277 Compost Site-Improvements & Enhancements

Description:

The amount budgeted allows for permitting of the operation under Nebraska Department of Environmental Quality regulations. Permitting would be required if additional waste diversion efforts related to organic materials other than yard waste are considered. On-going improvements to the asphalt surface for the receiving and processing areas, as well as on-going improvements to the storm water detention basins used to manage surface water run-off are considered in this project. Other improvements may include the construction of a water well for fire protection and to establish a near-by water supply for maintaining adequate moisture levels in the compost materials to avoid odor issues, additional site security fencing and soil placement, grading and surfacing to expand finished material storage and load-out areas.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$555.00

Prior Appropriations \$300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$75.00	\$60.00	\$0.00	\$60.00	\$0.00	\$60.00	\$255.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X		X		X

0593 Transfer Station & HHW/CESQG Collection

Description:

Funding will provide for improvements to existing infrastructure, including buildings and water, wastewater, electrical and lighting systems, roadways, security (fences) and surveillance (camera) systems. Building improvements may include the improving employee work spaces as well as replacing pedestal boom, walking floor, hydraulic system, fire protection system, and building fans. Additionally, replacement of failed building heating, air conditioning and ventilating systems are considered under this project. Also included in this project is a household hazardous waste / conditionally exempt small quantity generator collection facility. Grant funds will be pursued to assist in funding the construction of a facility.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,500.00

Prior Appropriations \$650.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$500.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X				

0772 Recycling Drop-Off Sites (new locations)

Description:

The funds will provide for new recycling drop-off sites. The locations may either be in the city of Lincoln, or in the villages in Lancaster County.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$160.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$60.00	\$0.00	\$0.00	\$100.00	\$0.00	\$160.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction		X			X	

0773 Solid Waste Management Plan/Updates-Implementation

Description:

The recommendations from the Solid Waste Management Plan Advisory Committee include a periodic review and update of the Plan. It is intended these updates generally coincide with the updates of the Comprehensive Plan (LPlan 2040). The LPlan 2040 was adopted in October 2011 after a two-year planning process. The project also includes funding to advance select recommendations from the Solid Waste Management Plan Advisory Committee. The Advisory Committee finalized recommendations in December 2013.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$950.00

Prior Appropriations \$500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$200.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$450.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X			X		

0776 Final Cover-Construction/Demolition Waste Landfill

Description:

The purchase and placement of soil is necessary for final cover construction at the North 48th Street Construction and Demolition Waste Landfill. The final cover must be designed and constructed in accordance with Nebraska Department of Environmental Quality regulations. The final cover is constructed and vegetated as areas of the landfill reach capacity.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$475.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	\$475.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction					X	

0777 Scale Replacement/Asphalt Road Improvements

Description:

The economically useful life for the platform scale used by trucks disposing of construction and demolition waste is anticipated and therefore replacement planned. Additionally, the asphalt roadway approaching the scale and following the scale is also anticipated to need replacement.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$350.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0851 Engineering Support - Solid Waste Programs

Description:

General support related to the physical facilities at Bluff Road and North 48th Street, and specifically the non-MSW Landfill programs, such as the closed North 48th Street Landfill, the Landfill Gas Collection and Control System/Treatment System, the Transfer Station and ancillary operations, the Construction & Demolition Waste Landfill, the Composting operation, and the Recycling program. Activities may include engineering related to buildings, roadways, and water, wastewater, electrical, lighting and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing and calibration services, as well as study/evaluation for optimization, capacity determination, and safety reasons.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$160.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$35.00	\$65.00	\$15.00	\$15.00	\$15.00	\$15.00	\$160.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0852 Gas System Expansion and Improvements

Description:

The well field and process equipment associated with the landfill gas system require constant expansion and improvements in order to ensure regulatory requirements are met and the system is optimized for the production of electrical energy. Emissions from the landfill are regulated under the EPA Clean Air Act. The system is no longer an optional capital investment.

Included are the following types of activities:

--- extension and installation of vertical wells, horizontal pipe collectors and laterals connecting such to the gas header pipe, replacement of well heads, alignment changes and raising the elevation of sagging lateral pipes, and including also moving lateral pipes above the plastic component of the cap system during final cover construction

---process equipment improvements, replacement of components upon failure, software upgrades and controls engineering, and calibration of meters and gas analyzers

--- periodic updates and revisions to gas system master plan, gas generation estimates, operation, maintenance and monitoring plan, and piping and instrumentation diagrams

--- physical improvements to ensure the safety of employees and protect the process equipment, such as extending the building enclosure, installing a mechanical means for removing heavy components of the system for repair, replacement, servicing, or testing, and creating indoor storage for tools, cleaning equipment, and spare parts inventory

Project Total: \$2,405.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

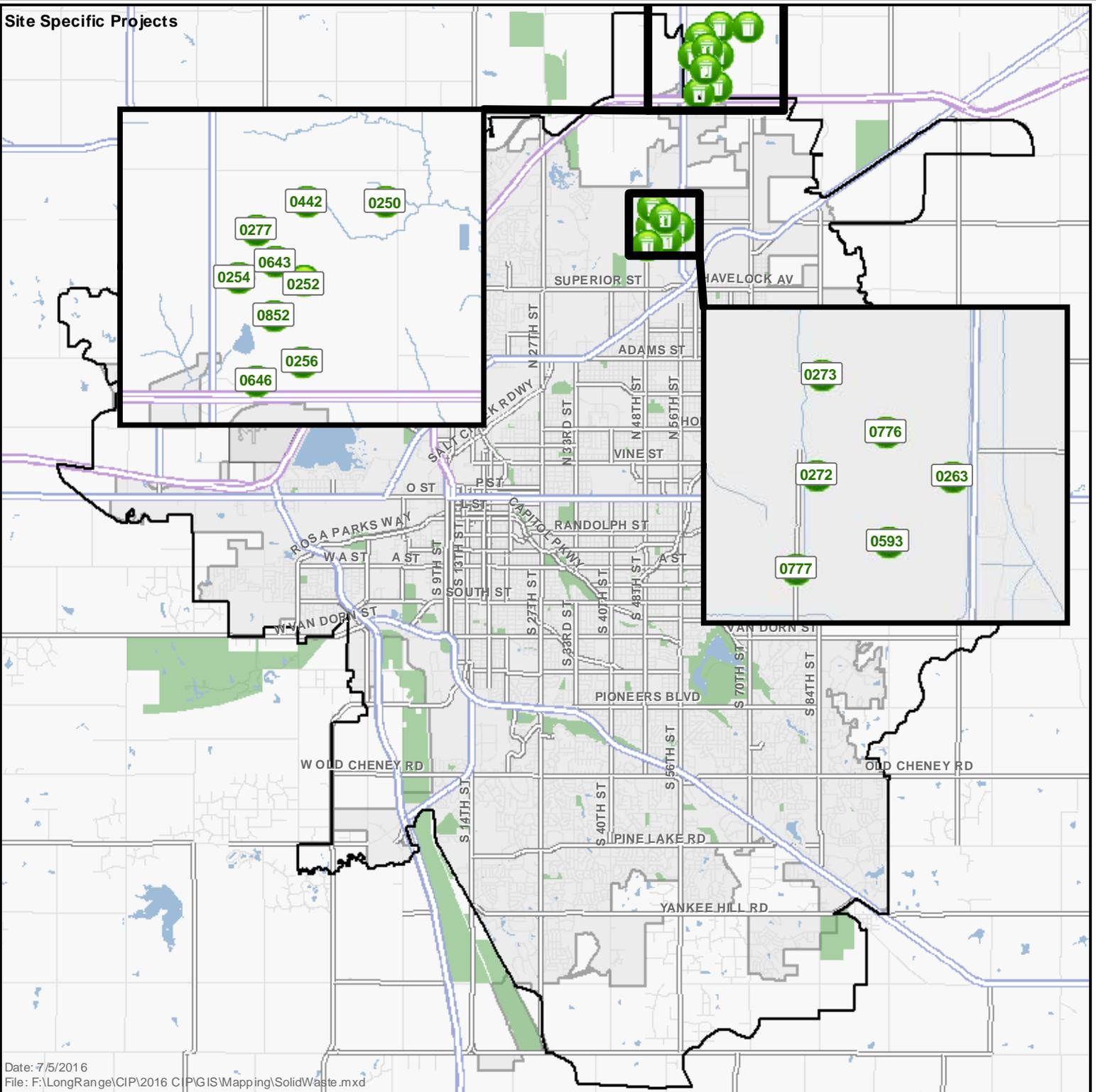
<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$720.00	\$465.00	\$465.00	\$495.00	\$115.00	\$145.00	\$2,405.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Site Specific Projects



Date: 7/5/2016
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\SolidWaste.mxd

Lincoln CIP 2016 - 2022

Solid Waste Operations



Project Locations

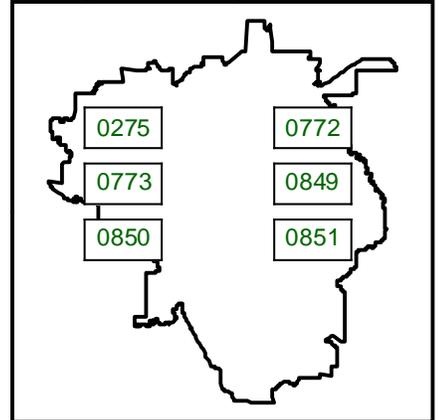
XXXX

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



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

Project Title		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0252	Leachate Management Facilities-Bluff Road Landfill	250.00	750.00	0.00	0.00	0.00	0.00	\$1,000.0
0254	Permitting-Bluff Road Landfill	700.00	0.00	0.00	0.00	150.00	0.00	\$850.0
0256	Facility Improvements-Bluff Road Landfill	370.00	150.00	475.00	225.00	225.00	225.00	\$1,670.0
0442	Land Acquisition/Soil Purchases-Bluff Road	100.00	100.00	100.00	100.00	100.00	100.00	\$600.0
0646	Screening/Litter Control-Bluff Road Landfill	250.00	0.00	0.00	0.00	0.00	0.00	\$250.0
0849	Asset Management System	90.00	0.00	0.00	0.00	0.00	0.00	\$90.0
0850	Engineering Support - MSW Landfill Program	55.00	100.00	25.00	25.00	35.00	35.00	\$275.0
0643	Liner/Leachate System -Bluff Road Landfill	0.00	0.00	0.00	4,500.00	0.00	0.00	\$4,500.0
0250	Final Cap/Gas System - Bluff Road Landfill	0.00	0.00	0.00	2,000.00	0.00	0.00	\$2,000.0
0263	Closure/End Use of North 48th Street Landfill	0.00	0.00	175.00	175.00	175.00	0.00	\$525.0
0272	Permitting-Construction/Demolition Waste Landfill	150.00	0.00	0.00	0.00	85.00	0.00	\$235.0
0273	Air Emission Testing-North 48th Street Landfill	0.00	0.00	0.00	35.00	0.00	0.00	\$35.0
0275	Recycling Drop-Off Sites - Improvements	9.00	0.00	10.00	0.00	0.00	0.00	\$19.0
0277	Compost Site-Improvements & Enhancements	75.00	60.00	0.00	60.00	0.00	60.00	\$255.0
0593	Transfer Station & HHW/CESQG Collection	500.00	350.00	0.00	0.00	0.00	0.00	\$850.0
0772	Recycling Drop-Off Sites (new locations)	0.00	60.00	0.00	0.00	100.00	0.00	\$160.0
0773	Solid Waste Management Plan/Updates-Implementatio	200.00	0.00	0.00	250.00	0.00	0.00	\$450.0
0776	Final Cover-Construction/Demoliti	0.00	0.00	0.00	0.00	475.00	0.00	\$475.0
0777	Scale Replacement/Asphalt Road Improvements	0.00	0.00	0.00	350.00	0.00	0.00	\$350.0
0851	Engineering Support - Solid Waste Programs	35.00	65.00	15.00	15.00	15.00	15.00	\$160.0
0852	Gas System Expansion and Improvements	720.00	465.00	465.00	495.00	115.00	145.00	\$2,405.0
Department Totals:		3,504.00	2,100.00	1,265.00	8,230.00	1,475.00	580.00	\$17,154.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Landfill Revenue	\$1,815.0	\$1,100.0	\$600.0	\$350.0	\$510.0	\$360.0	\$4,735.0
Revenue Bonds	\$0.0	\$0.0	\$0.0	\$6,500.0	\$0.0	\$0.0	\$6,500.0
Solid Waste Occupation Tax	\$1,689.0	\$1,000.0	\$665.0	\$1,380.0	\$965.0	\$220.0	\$5,919.0
	\$3,504.0	\$2,100.0	\$1,265.0	\$8,230.0	\$1,475.0	\$580.0	\$17,154.0