

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 - Streets and Highways

0767 Yankee Hill Road from 70th Street to Hwy 2

Description:

Construction of two lanes of pavement separated with a median along Yankee Hill Road between 70th and Sutherland and four lanes of pavement between Sutherland and Highway #2. The project will construct roundabouts at the 1/4, 1/2 and mile intersections.

Group:	(None)
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:\$14,791.40

Prior Appropriations \$4,811.70

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>
City Wheel Tax, New Construction	\$5,079.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,079.70
City Wheel Tax, Residual	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Highway Allocation Funds	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,900.00

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					

0768 West "A" Street from West City Limits 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 West City Limits. The project will construct left and right turn lanes as appropriate and may include intersection improvements at Folsom and Coddington. 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:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$16,980.10

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>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$0.00	\$245.70	\$1,566.00	\$2,000.00	\$3,811.70
City Wheel Tax, Residual	\$0.00	\$0.00	\$0.00	\$0.00	\$5,006.20	\$116.50	\$5,122.70
Highway Allocation Funds	\$0.00	\$0.00	\$2,350.00	\$2,095.70	\$1,450.00	\$1,450.00	\$7,345.70
Impact Fee Revenues	\$100.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00

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
Land Acquisition			X			
Preliminary Plans	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:\$8,658.70

Prior Appropriations \$6,132.00

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>
Impact Fee Revenues	\$74.70	\$10.40	\$610.40	\$610.40	\$610.40	\$610.40	\$2,526.70

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

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:\$9,556.70

Prior Appropriations \$5,930.00

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>
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>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

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:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$6,868.60

Prior Appropriations \$3,241.90

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>
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>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

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:\$8,183.60

Prior Appropriations \$4,556.90

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>
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>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

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,
 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:\$10,923.60

Prior Appropriations \$7,296.90

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>
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>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		

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:\$11,066.40

Prior Appropriations \$7,439.70

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>
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>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

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: \$8,148.60

Prior Appropriations \$4,521.90

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>
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>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

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: 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: \$19,514.30

Prior Appropriations \$5,514.30

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>
City Wheel Tax, Residual	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$5,100.00
Stpp - Hazard Elimination	\$2,500.00	\$4,400.00	\$500.00	\$500.00	\$500.00	\$500.00	\$8,900.00

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

0177 Studies, P.E., ROW & Statutorily Required Records

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: \$28,242.00

Prior Appropriations \$14,390.00

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>
City Wheel Tax, Residual	\$2,195.90	\$2,239.80	\$2,284.60	\$2,330.30	\$2,376.90	\$2,424.50	\$13,852.00

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

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.

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.

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

Project Total: \$12,863.80

Prior Appropriations \$6,702.80

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>
Highway Allocation Funds	\$1,000.60	\$1,011.20	\$1,022.00	\$1,042.40	\$1,042.40	\$1,042.40	\$6,161.00

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

0182 Roadway and Bridge Rehabilitation

Description:

Pavement management, 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, and drainage inlet top replacement. 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. Rehabs and replaces existing infrastructure

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

Project Total:\$74,929.00

Prior Appropriations \$30,516.40

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>
City Wheel Tax, Residual	\$1,059.50	\$4,110.90	\$2,970.80	\$2,539.40	\$1,000.00	\$1,000.00	\$12,680.60
Federal Urban Area Projects	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$25,800.00
Highway Allocation Funds	\$3,120.20	\$2,486.90	\$324.90	\$0.00	\$0.00	\$0.00	\$5,932.00

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

0183 Residential Rehabilitation & Intersection

Description:

Pavement management, resurfacing and repairing residential street 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:\$32,216.40

Prior Appropriations \$15,340.00

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>
City Wheel Tax, Residential Rehab	\$2,702.50	\$2,745.70	\$2,789.50	\$2,834.10	\$2,879.30	\$2,925.30	\$16,876.40

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

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: 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:\$33,509.80

Prior Appropriations \$14,000.00

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

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
City Wheel Tax, Residual	\$2,893.50	\$650.00	\$650.00	\$650.00	\$650.00	\$1,650.00	\$7,143.50
Federal Urban Area Projects	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$6,000.00
Highway Allocation Funds	\$0.00	\$1,996.20	\$1,000.00	\$1,500.00	\$1,345.80	\$524.30	\$6,366.30

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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:\$400.00

Prior Appropriations \$100.00

Costs Beyond: \$0.00

6 yr appropriations

Funding Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 yr Total
Highway Allocation Funds	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$300.00

6 yr estimated cost by activity

Activity type	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Other	X	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.

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:\$44,159.00

Prior Appropriations \$20,091.00

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>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$186.70	\$6,213.30	\$3,000.00	\$3,000.00	\$12,400.00
City Wheel Tax, Residual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Railroad Transportation Safety District	\$2,167.00	\$2,167.00	\$2,167.00	\$2,167.00	\$0.00	\$0.00	\$8,668.00

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

0202 East Beltway

Description:

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

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

Project Total:\$3,450.00

Prior Appropriations \$1,950.00

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>
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>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Land Acquisition	X	X	X	X	X	X

0624 14th/Warlick/Old Cheney Road

Description:

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

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: \$24,929.60

Prior Appropriations \$9,910.50

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>
City Wheel Tax, New Construction	\$0.00	\$0.00	\$6,167.00	\$0.00	\$2,000.00	\$1,674.80	\$9,841.80
City Wheel Tax, Residual	\$0.00	\$0.00	\$819.30	\$3,358.00	\$0.00	\$1,000.00	\$5,177.30

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

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: \$10,851.60

Prior Appropriations \$1,400.00

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>
City Wheel Tax, New Construction	\$1,068.30	\$2,336.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,404.80
City Wheel Tax, Residual	\$827.00	\$1,573.40	\$2,000.00	\$0.00	\$0.00	\$0.00	\$4,400.40
Highway Allocation Funds	\$331.90	\$314.50	\$0.00	\$0.00	\$0.00	\$0.00	\$646.40
Railroad Transportation Safety District	\$100.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Street Drainage Project Funding	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00

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				
Land Acquisition	X					

0652 Waterford Estates

Description:

Annexation agreement # 04003 -developer payback

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
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>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>
City Wheel Tax, New Construction	\$0.00	\$2,144.80	\$0.00	\$0.00	\$0.00	\$0.00	\$2,144.80

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				

0653 Southwest Village

Description:

Annexation agreement # 05014 - developer payback

Group:	Major Roadways
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	
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>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>
City Wheel Tax, New Construction	\$0.00	\$1,768.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,768.70

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				

0841 Rokeby Road from 70th to 84th Streets

Description:

This project involves grading and construction of cross-road drainage structures for the future full-build condition and placement of temporary surface material (gravel) along Rokeby Road from 70th to 84th streets for a two-lane roadway.

Group:	Major Roadways
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:\$1,785.00

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>
Highway Allocation Funds	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Impact Fee Revenues	\$1,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,285.00

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					

0339 33rd, Cornhusker and BNSF

Description:

This project would implement study results to remove two at grade crossings which would improve safety and mobility for existing and future traffic needs in the area.

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:\$20,300.00

Prior Appropriations \$6,500.00

Costs Beyond: \$0.00

6 yr appropriations

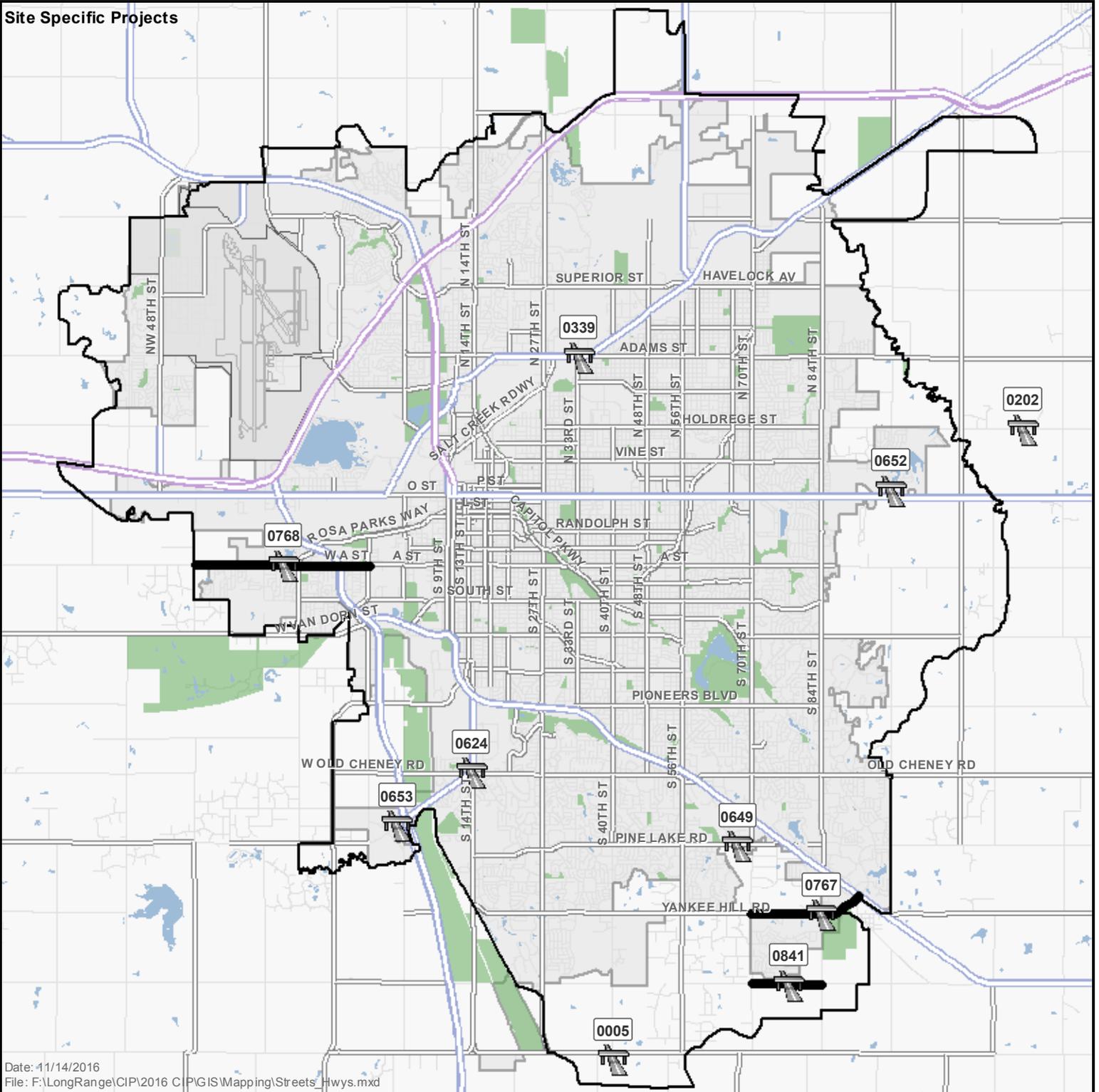
<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Railroad Transportation Safety District	\$1,000.00	\$1,200.00	\$3,500.00	\$7,100.00	\$1,000.00	\$0.00	\$13,800.00

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	
Land Acquisition			X			
Preliminary Plans	X	X				

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Site Specific Projects



Date: 11/14/2016
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\Streets_Hwys.mxd

Lincoln CIP 2016 - 2022

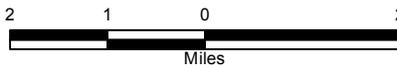
Streets and Highways



Project Locations

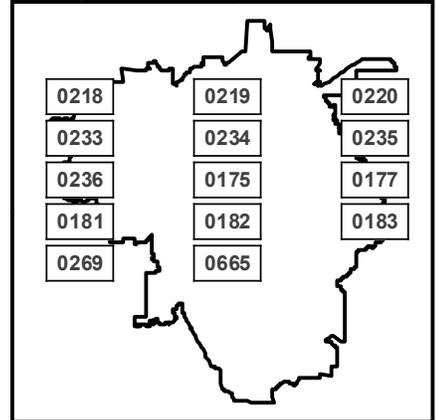
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Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Streets and Highways

	Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0767	Yankee Hill Road from 70th Street to Hwy 2	9,979.70	0.00	0.00	0.00	0.00	0.00	\$9,979.7
0768	West "A" Street from West City Limits to Folsom	100.00	600.00	2,350.00	2,341.40	8,022.20	3,566.50	\$16,980.1
0218	Impact Fees - District 1	74.70	10.40	610.40	610.40	610.40	610.40	\$2,526.7
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	574.70	610.40	610.40	610.40	610.40	610.40	\$3,626.7
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	3,350.00	5,250.00	1,350.00	1,350.00	1,350.00	1,350.00	\$14,000.0
0177	Studies, P.E., ROW & Statutorily Required Records	2,195.90	2,239.80	2,284.60	2,330.30	2,376.90	2,424.50	\$13,852.0
0181	Sidewalk Maintenance and Repair.	1,000.60	1,011.20	1,022.00	1,042.40	1,042.40	1,042.40	\$6,161.0
0182	Roadway and Bridge Rehabilitation	8,479.70	10,897.80	7,595.70	6,839.40	5,300.00	5,300.00	\$44,412.6
0183	Residential Rehabilitation & Intersection	2,702.50	2,745.70	2,789.50	2,834.10	2,879.30	2,925.30	\$16,876.4
0269	Traffic Optimization and Management Program	3,893.50	3,646.20	2,650.00	3,150.00	2,995.80	3,174.30	\$19,509.8
0665	Pedestrian and Bicycle Capital Program	50.00	50.00	50.00	50.00	50.00	50.00	\$300.0
0005	South Beltway	2,167.00	2,167.00	2,353.70	8,380.30	3,000.00	6,000.00	\$24,068.0
0202	East Beltway	250.00	250.00	250.00	250.00	250.00	250.00	\$1,500.0
0624	14th/Warlick/Old Cheney Road	0.00	0.00	6,986.30	3,358.00	2,000.00	2,674.80	\$15,019.1
0649	Pine Lake Rd, 61st to Hwy2	2,527.20	4,924.40	2,000.00	0.00	0.00	0.00	\$9,451.6
0652	Waterford Estates	0.00	2,144.80	0.00	0.00	0.00	0.00	\$2,144.8
0653	Southwest Village	0.00	1,768.70	0.00	0.00	0.00	0.00	\$1,768.7

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0841	Rokeby Road from 70th to 84th Streets	1,785.00	0.00	0.00	0.00	0.00	0.00	\$1,785.0
0339	33rd, Cornhusker and BNSF	1,000.00	1,200.00	3,500.00	7,100.00	1,000.00	0.00	\$13,800.0
Department Totals:		43,004.00	42,568.40	39,454.60	43,298.70	34,539.40	33,030.60	\$235,895.7

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
City Wheel Tax. New Construction	\$6,398.0	\$6,500.0	\$6,603.7	\$6,709.0	\$6,816.0	\$6,924.8	\$39,951.5
City Wheel Tax. Residential Rehab	\$2,702.5	\$2,745.7	\$2,789.5	\$2,834.1	\$2,879.3	\$2,925.3	\$16,876.4
City Wheel Tax. Residual	\$8,825.9	\$9,424.1	\$9,574.7	\$9,727.7	\$9,883.1	\$10,041.0	\$57,476.5
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	\$8,902.7	\$5,858.8	\$4,746.9	\$4,688.1	\$3,888.2	\$3,066.7	\$31,151.4
Impact Fee Revenues	\$4,907.9	\$4,272.8	\$4,272.8	\$4,272.8	\$4,272.8	\$4,272.8	\$26,271.9
Railroad Transportation Safety Dist	\$3,267.0	\$3,867.0	\$5,667.0	\$9,267.0	\$1,000.0	\$0.0	\$23,068.0
Stpp - Hazard Elimination	\$2,500.0	\$4,400.0	\$500.0	\$500.0	\$500.0	\$500.0	\$8,900.0
Street Drainage Project Funding	\$200.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$400.0
Unknown	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	\$43,004.0	\$42,568.4	\$39,454.6	\$43,298.7	\$34,539.4	\$33,030.6	\$235,895.7