

## ***Project Summary and Justification***

Department	Public Works
Division	Streets & Highways

The six Fiscal years 2005-2011 Engineering Services Capital Improvements Program reflects an average annual expenditure of \$33.4 million, including \$22.3 million in City Revenues, \$8.1 million in Federal Aid and \$3 million in Other Funds.

Prior appropriations show the previous 3 years of expenditures.

The program identifies two types of projects. Projects 1 through 11 are on-going continuing through the Six-Year Program and beyond. The remaining are specific projects and their estimated funding for completion.

### **Project 1      Intelligent Transportation Infrastructure improvement, Traffic Optimization and Management**

Funds allocated for the implementation of Intelligent Transportation Infrastructure projects (electronic systems improvements). Traffic Optimization and Management to include: annual traffic monitoring program, turning movement counts, mechanical counts, travel time and delay studies, and improving traffic flow through signal timing changes. Federal Congestion Management funds will be utilized where available and appropriate. **Additional dollars are needed to fully fund this project in all six years..**

### **Project 2      Miscellaneous Emergency and Safety Projects and Operational Improvements**

Funds allocated for miscellaneous safety and/or operational improvements at locations based upon the annual traffic monitoring and crash analysis programs. Also federal safety funds will be requested where applicable and matched with City funds. **Additional dollars are needed to fully fund this project in all six years.**

### **Project 3      Modify, Replace or Install traffic signal equipment and communication links**

Funds are allocated for replacement of signal controllers, poles, detectors, communications lines and other hardware which have exceeded their useful service life. Also the installation of communication links and signals at locations where Federal (MUTCD) Warrants are met and where a signal will improve overall traffic operations. Also included are left-turn phases and upgrading school crossing protection. **Additional dollars are needed to fully fund this project in all six years.**

### **Project 4      Preliminary Engineering, Right-of-Way Acquisition and Studies**

City funds are allocated for conceptual, preliminary and final Roadway designs; easements, Right-of-Way and easement acquisition, studies, and preliminary engineering for projects identified in conjunction with utility projects. As well as unknown projects that come to us thru growth proposals. **Additional dollars are needed to fully fund this project in all six years.**

### **Project 5      Bikeway Trails in Connection with Street Improvement Projects**

City funds are allocated for bikeway/trails to improve bicycle/pedestrian movement used in conjunction with street improvement projects. **Additional dollars are needed to fully fund this project in all six years.**

***Project Summary and Justification (cont.)***

Department      Public Works

Division            Streets & Highways

**Project 6      Upgrade Built Environment and Traffic Calming and minor intersections**

City funds are allocated for minor roadway and intersection improvements and traffic calming improvements. **Additional dollars are needed to fully fund this project in all six years.**

**Project 7      City Subsidy for Repaving, Paving Districts, and Federal-aid Projects**

City funds are allocated to subsidize projects and paving districts for roadways wider than residential paving widths. Federal funds will be requested where applicable and matched with City funds. **Additional dollars are needed to fully fund this project in all six years.**

**Project 8      Landscaping in Connection with Street Improvement Projects**

City funds are allocated to provide appropriate roadway aesthetics in conjunction with street improvement projects. **Additional dollars are needed to fully fund this project in all six years.**

**Project 9      Misc. Engineering, Construction, and Computer Records**

City funds are allocated to allow for city staff to work on projects, issues, and concerns that present themselves during the year. This fund allows for a more timely response to issues such as alleys, new development, drainage issues and districts. **Additional dollars are needed to fully fund this project in all six years.**

**Project 10     Sidewalk Maintenance and Repair**

City funds are allocated for maintenance and repair of sidewalks. **Additional dollars are needed to fully fund this project in all six years.**

**Project 11     Arterial/Residential Rehabilitation and Intersection Projects**

City funds are allocated for resurfacing and repairing pavement and curbs to maintain their serviceability ( refer to Table 1). Also, implement 2 + 1 (left turn lane) improvements ( see attached maps, Tables 2 and 3 ). **Additional dollars are needed to fully fund this project in all six years.**

**Project 12     Capitol Parkway West and Homestead Expressway Interchange**

Matching City funds are allocated for design, R.O.W. and construction of the proposed interchange. This is a State of Nebraska roadway project. # 701902

**Project 13     84th St From Kathy to Cheney Ridge Rd**

This project completes the construction of 84th Street as a 4 lane arterial with raised median and turn lanes. Part of the Southeast Fringe Study. Project length 1.6 miles. #700777

***Project Summary and Justification (cont.)***

Department	Public Works
Division	Streets & Highways

**Project 14 Antelope Valley Phase 1 - Big “T” Overhead Intersection and Roadway**

This north/south and west overhead intersection includes construction of a new elevated intersection and bridge over the proposed Antelope Creek Channel and rail lines connecting the new Military Road intersection to the north, 9<sup>th</sup> and 10<sup>th</sup> Streets to the west and the new “Y” Street intersection to the south. This new elevated intersection will provide a six through lane, median divided roadway including turn lanes. The east leg overhead roadway construction is included in Project 26 which completes the Big “X” overhead intersection. #880106

**Project 15 Antelope Valley Phase 2 Project - Channel Wall**

This project includes construction of new retaining walls along the west side of the proposed Antelope Creek Flood Control Channel to retain the embankment for the future Antelope Valley North-South Roadway between “S” Street and “Y” Street. The retaining wall construction will be completed as part of the Channel Phase 2 of the Corp Of Engineers Antelope Creek Flood Control Project with the Corp participating in the cost of the retaining walls. This project will also include on-going coordination with the Corp of Engineers during the design and construction of Channel Phase 2 to review compatibility with the future Antelope Valley North-South Roadway. #880202

**Project 16 Antelope Valley Phase 3 Project - Channel Wall**

This project includes coordination with the Corp of Engineers during the design and construction of Channel Phase 3 of the Antelope Creek Flood Control Project. The proposed Antelope Valley Downtown Bridges at “N”, “O”, “P”, and “Q” Streets are located within the limits of Channel Phase 3 of the Flood Control Project. #880203

**Project 17 Antelope Valley - Planning/Coordination**

The Antelope Valley Revitalization projects, such as commuter and recreational trails and the Northeast Community Park will enhance the downtown area, the University of Nebraska and the State Fair Park. This Urban Development project is partially funded utilizing general revenue funds for design, planning and Public Involvement.

**Project 18 Antelope Valley - Planning/Design**

The Antelope Valley Parks Department project includes planning and design of park related facilities associated with the Antelope Valley Phase 1 Projects. This project is partially funded utilizing general revenue funds.

**Project 19 Antelope Valley Phase 1 - “P” and “Q” Street Bridges**

This project includes construction of new “P”, and “Q” Street bridges over the proposed Antelope Creek Channel and associated roadway reconstruction to match existing streets. The “Q” Street bridge will provide a three lane facility to include a Ped/Bike path on both sides of the bridge structure. The “P” Street bridge will provide two through lanes and include a Ped/Bike path on both sides of the bridge structure. The construction of this project has been delayed from fiscal year 2005/2006 to 2006/2007. #880105

### ***Project Summary and Justification (cont.)***

Department	Public Works
Division	Streets & Highways

#### **Project 20 Antelope Valley Phase 1 - “N” Street Bridge**

This project includes construction of new “N” Street bridge over the proposed Antelope Creek Channel and associated roadway reconstruction to match existing. The “N” Street bridge will provide a three lane facility to include a Ped/Bike path on both sides of the bridge structure. The construction of this project has been delayed from fiscal year 2007/2008 to 2008/2009. #880112

#### **Project 21 Antelope Valley Phase 1 - “O” Street Bridge and Road**

This project includes construction of a new “O” Street bridge over the proposed Antelope Creek Channel and associated roadway reconstruction to match the existing. The bridge will provide four through lanes plus center turn lane, including a Ped/Bike path on both sides of the bridge structures. The construction of this project has been delayed from fiscal year 2006/2007 to 2007/2008. #880104

#### **Project 22 Antelope Valley Phase 1 - “East Leg” of the Big “X” to 27<sup>th</sup> Street**

This project includes construction of a new elevated East Leg bridge over and parallel to the existing rail lines connecting the new elevated intersection (Project 16) with 27<sup>th</sup> Street to the east. This new elevated leg will provide a six through lane, median divided roadway including turn lanes. Included in this project is the new connection from existing 17<sup>th</sup> Street to Holdrege Street and it also includes the Devaney access road connecting Court Street construction to the new East/West road. . The construction of this project has been delayed from fiscal year 2006/2007 to 2007/2008. #880107

#### **Project 23 Antelope Valley Phase 1 - “J” Street bridge**

This project includes construction of a new “J” Street bridge over the proposed Antelope Creek Channel and associated roadway reconstruction to match the existing street. The bridge will provide two through lanes plus center turn lane, including a Ped/Bike path on both sides of the bridge structure. The construction of this project has been delayed from fiscal year 2008/2009 to 2009/2010. #880110

#### **Project 24 Antelope Valley Phase 1 - South Street bridge**

This project includes the construction of a new bridge on South Street across the Antelope Creek Channel and associated roadway reconstruction at the bridge approaches. The proposed bridge will provide two through lanes in each direction with 10'-0" clear pedestrian walkway/bikeway along both sides of the bridge. The project will also include reconstruction of the existing sanitary sewer that runs under Antelope Creek Channel and existing water mains along South Street in the vicinity of the bridge. . #880111

#### **Project 25 Antelope Valley Phase 1 - North/South Road, “K” Street to north of “Q” Street**

This north/south project includes a new six through lane median divided roadway including turn lanes. Also included are intersecting streets along the existing 19<sup>th</sup> Street corridor, along with extensive downstream storm sewer and special storm sewer construction to bypass the East Downtown Community Park. Construction schedule is contingent upon availability of funding. The construction of this project has been delayed from fiscal year 2008/2009 to 2009/2010. #880109

***Project Summary and Justification (cont.)***

Department      Public Works

Division            Streets & Highways

**Project 26      Antelope Valley Phase 1 - North/South Road, north of "Q" Street to "Y" Street**

This north/south project includes a new six through lane median divided roadway including turn lanes. This roadway project will connect the Vine Street, "Y" Street and "K" to "Q" projects. This roadway will curve around the east side of the Beadle Center, providing sidewalks on both sides of the roadway from "Q" Street to "S" Street and on the west side from "S" Street to Vine Street. Right-of-Way acquisition. Construction schedule is contingent upon availability of funding. The construction of this project has been delayed from fiscal year 2006/2007 to 2007/2008. #880108

**Project 27      East "O" Street - 42nd Street to 52nd Street**

City funds for the acquisition of right-of-way, preliminary engineering and construction provide future improvements to six through lanes plus left and/or right turn lanes at intersections. This project will improve safety, capacity and serve traffic generated by development. Project length 0.6 miles. #701780

**Project 28      Replace Harris Overpass between 3rd to 9th Street**

Replacing Harris Overpass, between 3rd St and 9th St. approx. 2300 feet, Federal-Aid Project and RTSD funds. #701781

**Project 29      Yankee Hill Road - S. 27th Street to S. 40th Street**

Previously programmed City funds allocated for the improvement of Yankee Hill Road - 27th Street to 40th Street may be reallocated to Antelope Valley Phase 1 projects if Federal Demonstration funds are not received. #701596

**Project 30      Pine Lake Road - 40th Street to 56th Street**

This project completes the construction of Pine Lake Road. Described as a 4 lane arterial with raised median and turn lanes. Part of the Southeast Fringe Study. Project length 1.5miles. #700014

**Project 31      South Beltway Project**

Design, right-of-way and construction of a four lane freeway between highways US 77 and Hwy 2. City funding allocated represents a 20% match over six years to the anticipated Federal funds for the South Beltway Project. This is a State of Nebraska roadway project lead. Project length 9 miles. Construction is contingent upon available Federal funding. #542701

**Project 32      SW 40<sup>th</sup> Street - Viaduct Project (Phase IV -A)**

This project would implement study results to improve existing SW 40<sup>th</sup> Street by constructing a viaduct over BNSF railroad and a bridge over Middle Creek (County Project). This project will improve safety, capacity, overall operations and serve traffic generated by future development in southwest Lincoln. Local funds. Project length 0.8 miles. **Complete funding for this project not shown.** #700132

**Project 33      City share of county projects built to City standards**

City funds allocated for right-of-way and construction of county highways built to meet City standards. **Requires \$2,000,000 per year to fund program.**

***Project Summary and Justification (cont.)***

Department	Public Works
Division	Streets & Highways

**Project 34      Bike Lane Pilot Project**

This project was added to the City's Capital Budget by the Lincoln City Council as part of their budget review and adoption deliberations. The assumed intent of this project is to further the implementation of bicycle lanes and associated facilities in and near the Downtown area. Such a bike lane pilot project is called for in the City's adopted Comprehensive Plan. The project is currently being investigated as part of the on-going Downtown Master Plan Study. **Requires \$250,000 in year 2005-2006 to fund program.**

**Project 35      48th Street and Huntington Avenue**

The addition of left turn lanes and traffic signal on 48th street at the Huntington intersection.

**Project 36      48th Street and Madison Avenue**

The addition of left turn lanes on 48th street at the Madison intersection. Signalization will be added when warranted.

**Project 37      Impact Fee Benefit Districts**

Remaining Impact Fee dollars to be used for new improvements within corresponding districts as new projects warrant.

**Project 38      Antelope Valley Phase 1 Project - Vine Street Bridge and Road**

This east/west project includes a new Vine Street Bridge over Antelope Creek. The new Vine Street intersection with the new north/south roadway will tie into the existing Vine Street alignment east of 17th Street and 22nd Streets. The new Vine Street Bridge will provide a four through lane, median divided roadway with dual left turn lanes. Also included is a Ped/Bike path on both sides of the bridge structure.

*The intent of this listing identifies 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.*

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TABLE 2

**Minimal Impact Projects  
2 + 1 Common-Left Candidates  
WITHOUT Widening  
Prioritized by Traffic Volume**

	LOCATION	FROM	TO	TRAFFIC VOLUME	STATUS
1	70th	P	Vine	19,500	Completed
2	70th	Holdrege	Adams	16,500	Completed
3	48th	Pioneers	Calvert	15,600	Neighborhood
4	13th	Van Dorn	South	13,200	Completed
5	13th	High	Van Dorn	12,400	Completed
6	Havelock	63rd	70th	12,300	Completed
7	A	17th	27th	12,000	Scheduled 2005
8	A	13th	16th	10,000	Scheduled 2005
9	South	56th	70th	10,000	Completed
10	Randolph	37th	40th	9,800	Completed
11	40th	South	A	9,600	Completed
12	Randolph	40th	48th	9,400	Completed
13	Cotner	South	48th	9,400	Scheduled 2005
14	33rd	Pioneers	Calvert	8,500	Completed
15	Randolph	Parkway	27th	8,500	Scheduled 2005
16	40th	A	D St.	8,300	Completed
17	Fremont	56th	Touzalin	8,300	
18	A	10th	13th	7,500	Scheduled 2005
19	Fremont	48th	56th	7,500	
20	Calvert	Sheridan	48th	7,400	Completed
21	Van Dorn	17th	27th	7,200	Neighborhood
22	Van Dorn	40th	48th	6,900	Completed
23	Van Dorn	13th	17th	6,700	
24	Fremont	Touzalin	66th	6,400	
25	33rd	Van Dorn	Sheridan	6,300	Neighborhood
26	Fremont	66th	70th	5,600	
27	40th	O	Randolph	5,200	Completed
28	33rd	South	Van Dorn	4,600	Neighborhood
29	Van Dorn	37th	40th	4,400	Completed
30	Van Dorn	27th	Sheridan	4,200	Neighborhood
31	33rd	A	Nornal	3,500	Completed
32	Cotner	66th	70th	2,400	De-emphasized
33	Randolph	48th	56th	7,300	Completed
34	Cotner	Starr	Vine	10,300	Completed
35	Vine	70th	84th	8,200	Completed

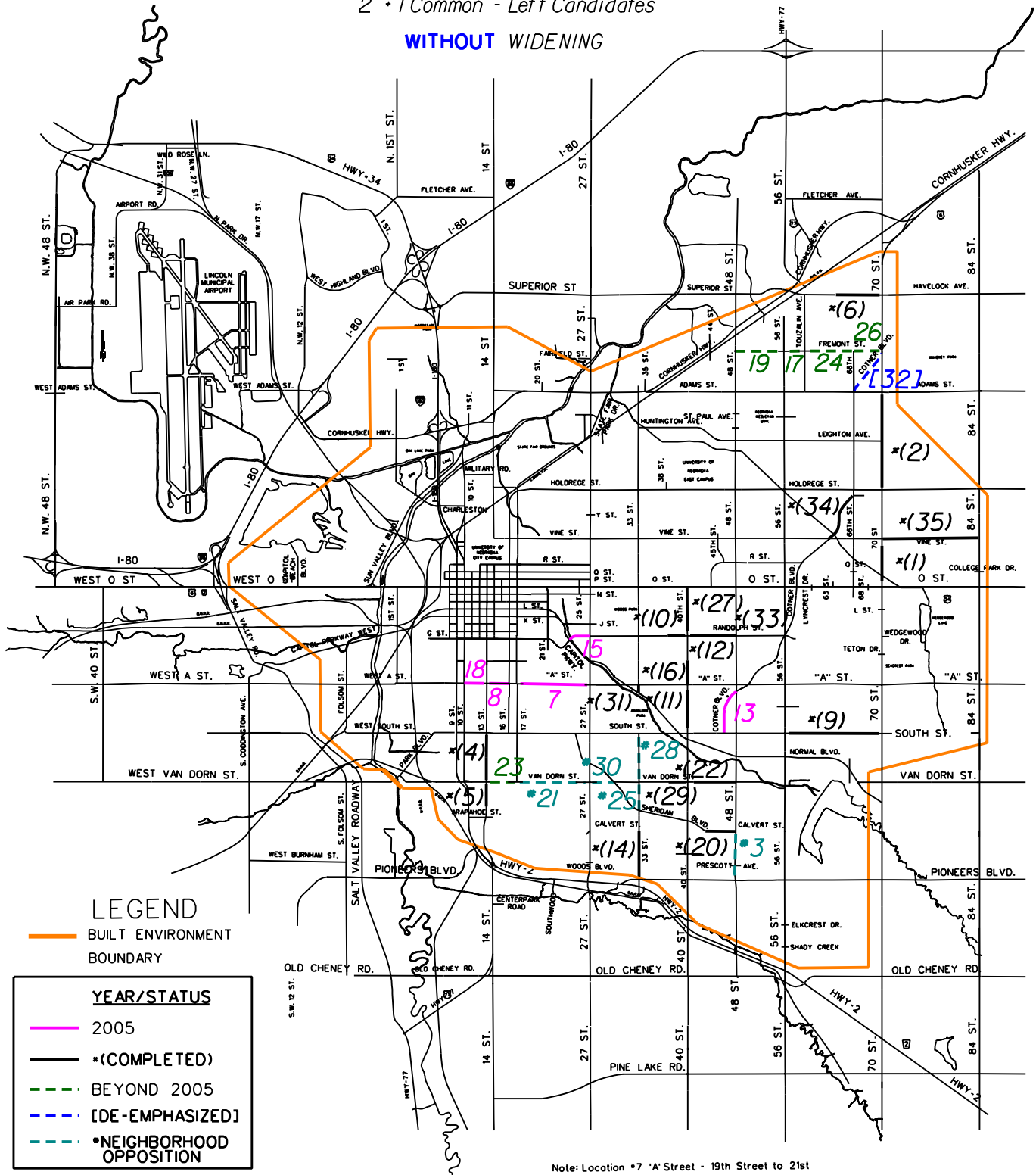
Note: Neighborhood = Neighborhood Decision not to make 2 + 1



# CITY OF LINCOLN MINIMAL IMPACT PROJECTS

## 2 + 1 Common - Left Candidates

### WITHOUT WIDENING



### LEGEND

— BUILT ENVIRONMENT BOUNDARY

YEAR/STATUS	
—	2005
—	*(COMPLETED)
---	BEYOND 2005
---	[DE-EMPHASIZED]
---	*NEIGHBORHOOD OPPOSITION

• - PRIORITIZED BY TRAFFIC VOLUME (ADT'S)

Note: Location \*7 'A' Street - 19th Street to 21st Street Park - Like median to remain.

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**TABLE 3**

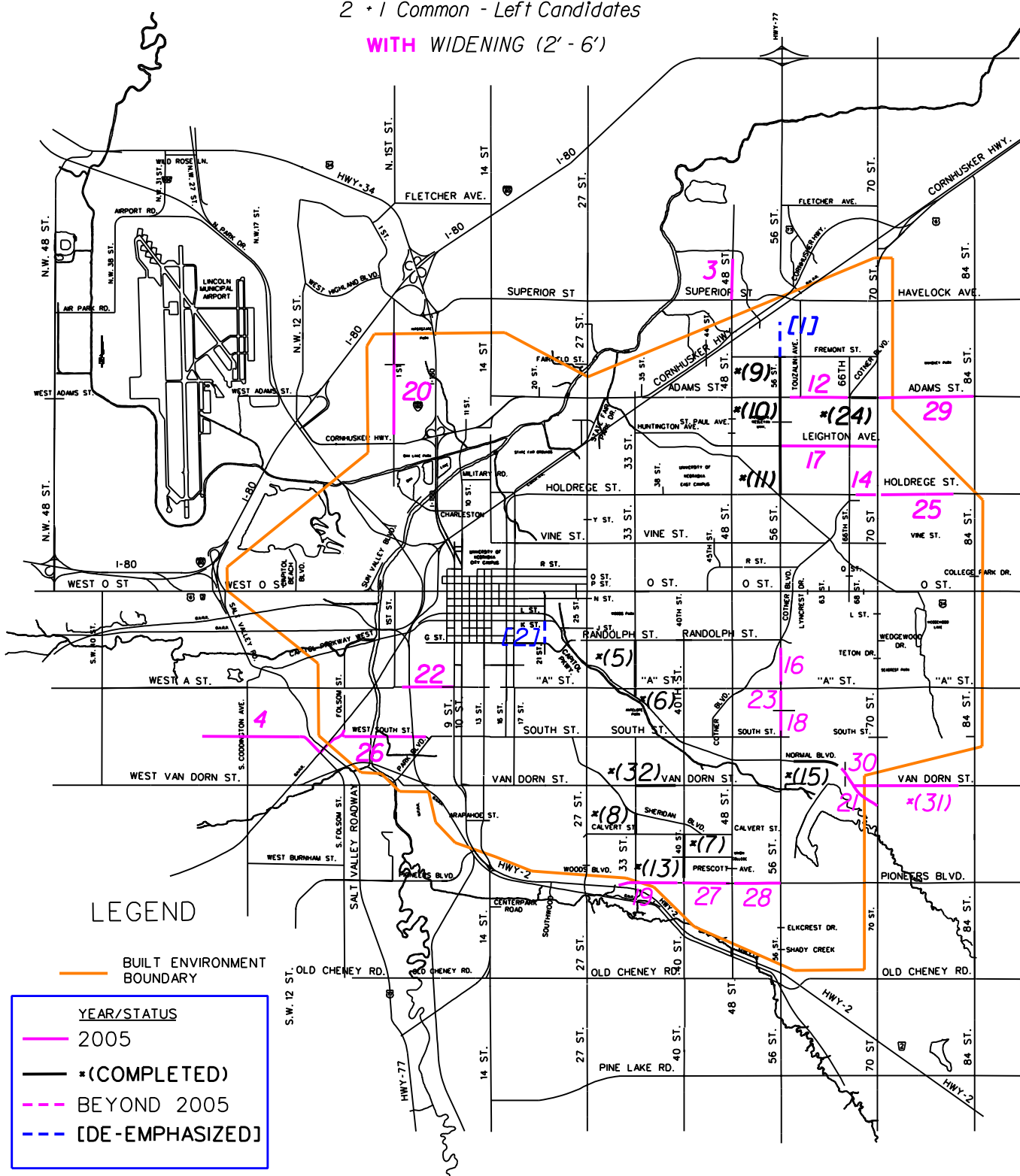
**Minimal Impact Projects  
2 + 1 Common-Left Candidates  
WITH Widening ( 2'-6')  
Prioritized by Condition Rating**

	LOCATION	FROM	TO	CONDITION RATING	STATUS
1	56th	Logan	Fremont	53	De-emphasized
2	21st	K	G	52	De-emphasized
3	48th	Landfill	Superior	50	
4	South	Coddington	W. City Limits	46	
5	33rd	Randolph	A	45	Completed
6	33rd	A	Normal	44	Completed
7	40th	Prescott	Calvert	43	Completed
8	33rd	Sheridan	Calvert	42	Completed
9	56th	Fremont	Adams	37	Completed
10	56th	Leighton	Adams	35	Completed
11	56th	Leighton	Holdrege	34	Completed
12	Adams	62nd	66th	33	
13	40th	Clifford	Prescott	31	Completed
14	Holdrege	67th	70th	31	
15	Normal	63rd	58th	31	Completed
16	56th	Randolph	A	29	
17	Leighton	56th	70th	29	
18	56th	Sumner	South	29	
19	Pioneers	39th	32nd	29	
20	1st	Nance	W. Benton	28	
21	Normal	70th	63rd	28	
22	A	3rd	5th	26	De-emphasized
(22)	A	5th	6th	26	Completed
(22)	A	6th	9th	26	
23	56th	A	Sumner	26	
24	Adams	66th	70th	26	Completed
25	Holdrege	70th	79th	25	
26	South	4th	City Limits	24	
27	Pioneers	48th	39th	24	
28	Pioneers	56th	48th	24	
29	Adams	70th	84th	32	
30	Van Dorn	Normal	70th	28	
31	Van Dorn	70th	77th	28	Completed
32	Van Dorn	33rd	40th	28	Completed

# CITY OF LINCOLN MINIMAL IMPACT PROJECTS

## 2 + 1 Common - Left Candidates

### WITH WIDENING (2' - 6')



**LEGEND**

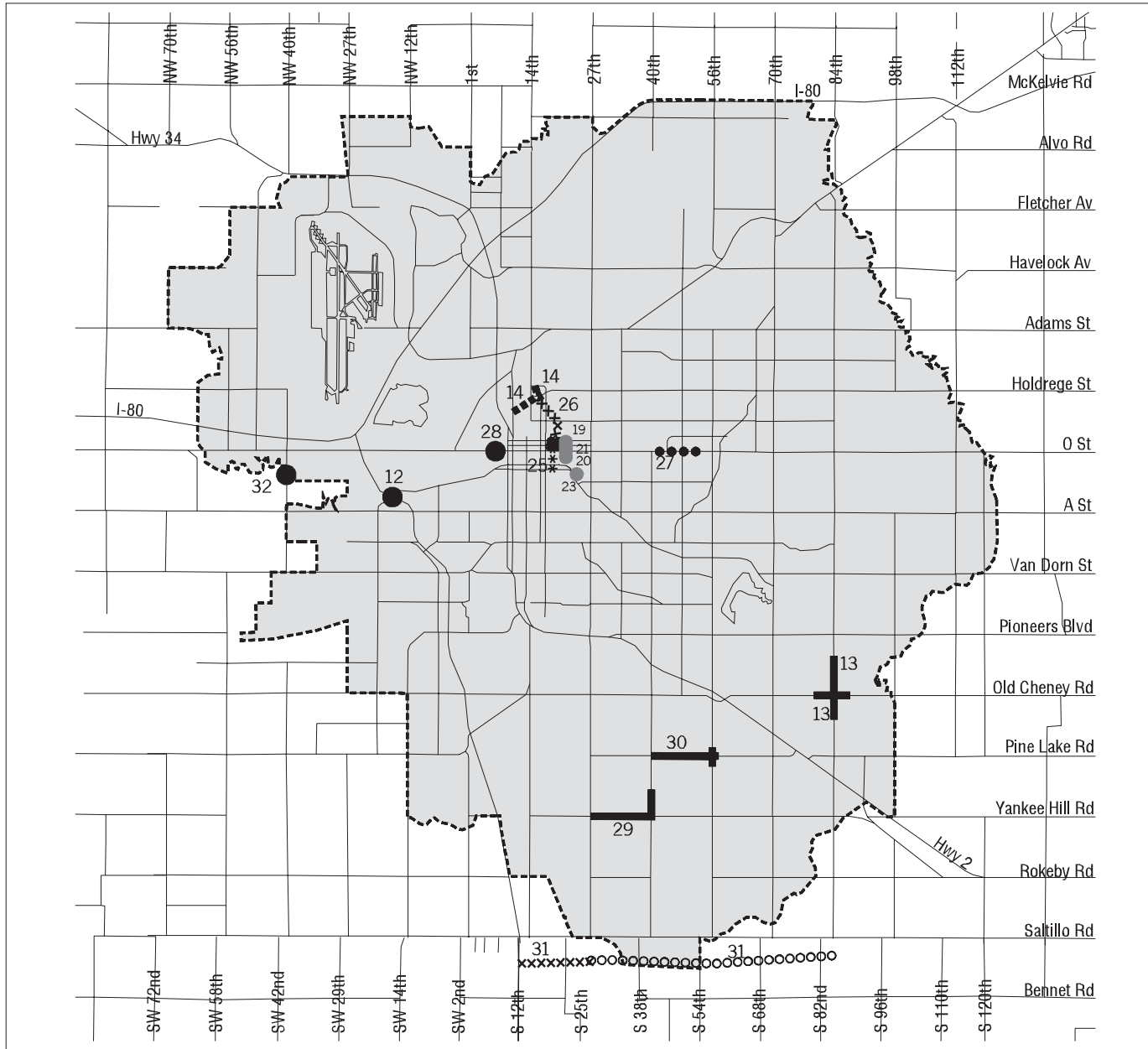
- BUILT ENVIRONMENT BOUNDARY
- YEAR/STATUS
- \* (COMPLETED)
- BEYOND 2005
- [DE-EMPHASIZED]

• - PRIORITIZED BY CONDITION RATING (SURFACE, MAINTENANCE, BASE, RIDE, CURB, VOLUME)

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# Lincoln CIP 2005 - 2011

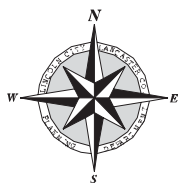
# Public Works Streets / Traffic



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## Lincoln's Future Service Limit Shown as Gray

Map prepared by  
City - Co. Planning Dept  
GIS Section



### Symbol for Fiscal Years

- 2005- 2006
- ..... 2006- 2007
- 2007- 2008
- 2008- 2009
- xxxxxxxxx 2009- 2010
- \*\*\*\*\* 2010- 2011

- Overpass or Interchange
- Bridge Projects

The year shown on this map reflects the year of estimated project completion. Consult the detailed project descriptions and funding schedule for further information.

**List of Projects***Department: Public Works/Streets and Highways*

Project  
Number    Project Title

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- 1\*      Intelligent Transportation Infrastructure Improvements; Traffic Optimization and Management.
- 2\*      Miscellaneous Emergency and Safety Projects and Operational Improvements.
- 3\*      Modify, Replace or Install traffic signal equipment and communication links.
- 4\*      Preliminary Engineering, Right-of-Way Acquisition and Studies.
- 5\*      Bikeway Trails in Connection with Street Improvement Projects.
- 6\*      Upgrade Built Environment, Traffic Calming and minor intersection improvement.
- 7\*      City Subsidy for Re-paving, Paving Districts, and Federal-aid Projects.
- 8\*      Landscaping in Connection with Street Improvement Projects.
- 9\*      Misc. Engineering, Construction and Computer Records
- 10\*     Sidewalk Maintenance and Repair.
- 11\*     Arterial/Residential Rehabilitation and Intersection Projects.
- 12      Capitol Parkway West and Homestead Expressway Interchange.
- 13      84th Street From Kathy to Cheney Ridge Rd
- 14      Antelope Valley Phase 1 Project - Big "T" Overhead Intersection and Roadway
- 15      Antelope Valley Phase 2 Project - Channel Wall
- 16      Antelope Valley Phase 3 Project - Channel Wall
- 17\*     Antelope Valley - Planning/Coordination
- 18\*     Antelope Valley - Planning/Design
- 19      Antelope Valley Phase 1 Project - "P" and "Q" Street Bridges.
- 20      Antelope Valley Phase 1 Project - "N" Street Bridge.
- 21      Antelope Valley Phase 1 Project - "O" Street Bridge and Road.
- 22      Antelope Valley Phase 1 Project - "East Leg" of the Big "X" to 27<sup>th</sup> Street.
- 23      Antelope Valley Phase 1 Project - "J" Street bridge.
- 24      Antelope Valley Phase 1 Project - South Street bridge.
- 25      Antelope Valley Phase 1 Project - North/South Road, "K" Street to north of "Q" Street.
- 26      Antelope Valley Phase 1 Project - North/South Road, north of "Q" Street to "Y" Street.
- 27      East "O" Street - 42nd Street to 52nd Street
- 28      Replace Harris Overpass - Between 3rd and 9th Street
- 29      Yankee Hill Road - S. 27th Street to S. 40th Street.
- 30      Pine Lake Road - 40th Street to 56th Street.
- 31      South Beltway Project.
- 32      SW 40<sup>th</sup> Street - Viaduct Project
- 33\*     City share of County projects built to City Standards
- 34\*     Bike Lane Pilot Project
- 35\*     48th Street and Huntington Avenue
- 36\*     48th Street and Madison Avenue
- 37\*     Impact Fee Benefit Districts
- 38\*     Antelope Valley Phase 1 Project - Vine Street Bridge and Road

\*Indicates project is NOT shown on the map.



(5) TOTAL FOR SIX YEARS (000's)	(6) COST BEYOND 2010-2011 (000's)	(7) PRIOR APPROPRIATIONS (000's) YEAR FS		(8) TOTAL CAP COSTS (000's) (5)+(6)+(7)	(9) COMP PLAN CONFORM	(10) STATUS OF PLANS	(11) COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						(1) PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
1,972.6	On-going	1,756.6	02-05	3,729.2	ICWP	1							1
3,235.1	On-going	2,303.0	02-05	5,538.1	GCP	1							2
2,639.5	On-going	2,931.7	02-05	5,571.2	GCP	1							3
1,050.0	On-going	2,700.0	02-05	3,750.0	GCP	1							4
0.0	On-going	180.0	02-05	180.0	GCP	1							5
200.0	On-going	150.0	02-05	350.0	GCP	1							6
320.6	On-going	1,986.8	02-05	2,307.4	GCP	1							7
0.0	On-going	168.7	02-05	168.7	GCP	1							8
5,000.0	On-going	1,600.0	02-05	6,600.0	ICWP	1							9

DEPARTMENT: PUBLIC WORKS

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: STREETS & HIGHWAYS

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 3% Inflation applied											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS
10	Sidewalk Maint. & Repair	A	353.1	GR	250.0	GR	250.0	GR	250.0	GR	250.0	GR	250.0	GR
	Total		353.1		250.0		250.0		250.0		250.0		250.0	
11	Arterial/residential rehabilitation and intersection improvements.	A												
	Arterial		1,450.9	WR	1,190.5	WR								
	Residential		1,034.4	RR	1,044.7	RR	1,055.0	RR	1,065.4	RR	1,076.0	RR	1,086.7	RR
	Total		2,485.3		2,235.2		1,055.0		1,065.4		1,076.0		1,086.7	
12	Capitol Parkway West & Homestead Expressway ( Hwy 77) Interchange improvement. State NDOR	A	2,595.6	HB										
	Total		2,595.6											
13	84th Street from Kathy to Cheney Ridge Rd.	A	650.0	IF										
			524.8	HB										
	Total		1,174.8											
14	Antelope Valley Phase 1 Project, Federal-Aid project. Big "T".	A			1,300.0	FA								
			3,100.0	PC	2,206.0	PC								
			6,000.0	TM	1,300.0	RT								
	DESIGN/R.O.W./CONST		1,200.0	RT	759.0	SO								
	Total		10,300.0		5,565.0									
15	Antelope Valley Phase 2 Project, Federal-Aid project. Channel Wall.	A	29.1	SO										
	Total		29.1											
16	Antelope Valley Phase 3 Project, Federal-Aid project. Channel Wall.	A	84.1	SO			1,000.0	SO						
	Total		84.1				1,000.0							
17	Antelope Valley Planning/Coordination													
	a. Urban Development		120.0	GR	123.6	GR	106.9	GR	100.0	GR	100.0	GR		
	b. Parks		439.5	GR	314.2	GR	106.9	GR						
	Total		559.5		437.8		213.8		100.0		100.0			
18	Antelope Valley Planning/Design													
	a. Urban Development		115.0	GR	50.0	GR								
	b. Public Works and Utilities		69.3	SO	50.0	SO								
	Total		184.3		100.0									



(5) TOTAL FOR SIX YEARS (000's)	(6) COST BEYOND 2009-2010 (000's)	(7) PRIOR APPROPRIATIONS (000's) YEAR FS		(8) TOTAL CAP COSTS (000's) (5)+(6)+(7)	(9) COMP PLAN CONFORM	(10) STATUS OF PLANS	(11) COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						(1) PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
1,603.1	On-going	4,638.0	02-05	6,241.1	GCP	1						See Form A	10
9,003.6	On-going	17,140.4	02-05	26,144.0	GCP	1						See Form A	11
2,595.6	None	None		2,595.6	ICWP	8						See Form A	12
1,174.8	None	2,650.0	03-05		ICWP	8						See Form A	13
15,865.0	None	7,255.0	03-05	23,120.0	ICWP	8						See Form A	14
29.1	None	50.0	04-05	79.1	ICWP	8						See Form A	15
1,084.1	None	50.0	04-05	1,134.1	ICWP	8						See Form A	16
1,411.1	None	590.0	03-05	2,001.1	ICWP	7						See Form A	17
284.3	None	600.0	03-05	884.3	ICWP	7						See Form A	18

DEPARTMENT: PUBLIC WORKS

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: STREETS & HIGHWAYS

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 3% Inflation applied											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS
19	Antelope Valley Phase 1 Project, Federal-Aid project. "P" and "Q" Street Bridges.	A												
	DESIGN/R.O.W./CONST		81.2	PC	150.0	SO	3,587.3	SO	1,364.7	SO				
	Total		231.2		3,587.3		1,364.7							
20	Antelope Valley Phase 1 Project, Federal-Aid project. "N".	A												
	DESIGN/R.O.W./CONST		236.5	SO	150.0	SO	155.0	SO	2,258.5	SO	859.2	SO		
	Total		236.5		150.0		155.0		2,258.5		859.2			
21	Antelope Valley Phase 1 Project, Federal-Aid project. "O" Street Bridge and Road.	A												
	DESIGN/R.O.W./CONST		70.2	PC	173.2	SO	150.0	SO	1,836.9	SO	1,289.1	SO		
	Total		243.4		150.0		3,388.6		1,639.1					
22	Antelope Valley Phase 1 Project, Federal-Aid project. East Leg of Big "X".	A												
	DESIGN/R.O.W./CONST		153.0	SO	1,337.5	PC	150.0	SO	4,444.1	WC	500.0	CM	4,756.5	WC
	Total		1,490.5		150.0		7,784.3		10,965.9		9,366.8		9,602.4	
23	Antelope Valley Phase 1 Project, Federal-Aid project. "J" Street Bridge.	A												
	DESIGN/R.O.W./CONST		68.5	PC	360.1	SO	150.0	SO	155.0	SO	160.0	SO	1,000.3	SO
	Total		428.6		150.0		155.0		160.0		1,000.3		380.5	
24	Antelope Valley Phase 1 Project, Federal-Aid project. South Street Bridge	A												
	DESIGN/R.O.W./CONST		63.5	PC	249.7	FA	110.4	SO	150.0	SO	155.0	SO	160.0	SO
	Total		423.6		150.0		155.0		160.0		165.0		945.0	

(5) TOTAL FOR SIX YEARS (000's)	(6) COST BEYOND 2010-2011 (000's)	(7) PRIOR APPROPRIATIONS (000's) YEAR FS		(8) TOTAL CAP COSTS (000's) (5)+(6)+(7)	(9) COMP PLAN CONFORM	(10) STATUS OF PLANS	(11) COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						(1) PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
5,183.2	None	600.0	03-05	5,783.2	ICWP	7						See Form A	19
3,659.2	None	500.0	03-05	4,159.2	ICWP	6						See Form A	20
5,421.1	None	500.0	03-05	5,921.1	ICWP	7						See Form A	21
39,359.9	5,289.6	1,200.0	03-05	45,849.5	ICWP	7						See Form A	22
2,274.4	None	200.0	03-05	2,474.4	ICWP	6						See Form A	23
1,998.6	766.7	200.0	03-05	2,965.3	ICWP	6						See Form A	24



(5) TOTAL FOR SIX YEARS (000's)	(6) COST BEYOND 2010-2011 (000's)	(7) PRIOR APPROPRIATIONS (000's) YEAR FS		(8) TOTAL CAP COSTS (000's) (5)+(6)+(7)	(9) COMP PLAN CONFORM	(10) STATUS OF PLANS	(11) COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						(1) PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
14,328.7	3,316.3	300.0	03-05	17,945.0	ICWP	8						See Form A	25
11,531.0	None	200.0	03-05	11,731.0	ICWP	6						See Form A	26
11,240.7	None	500.0	03-05	11,740.7	ICWP	4						See Form A	27
13,130.0	None	2,400.0	04-05	15,530.0	ICWP	4						See Form A	28
1,086.5	None	4,500.0	03-05	5,586.5	ICWP	8						See Form A	29
3,287.2	None	5,775.0	03-05	9,062.2	ICWP	8						See Form A	30
17,794.0	None	1,432.4	03-05	19,226.4	ICWP	2						See Form A	31
9,339.7	Unknown	1,432.4	03-05	10,772.1	ICWP	2						See Form A	32
0.0	On-going	None		0.0	ICWP	1						See Form A	33

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 3% Inflation applied PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2005-2006		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011			
			FS		FS		FS		FS		FS		FS			
34	Bike Lane Pilot Project	B	0.0													
35*	48th & Huntington	B	600.0	CF												
	Total		600.0													
36*	48th & Madison	B													600.0	UK
	Total														600.0	
37*	<b>Impact Fee Benefit Districts</b>															
	<b>District 1</b>	A	557.5	IF	695.0	IF	787.5	IF	855.0	IF	925.0	IF	992.5	IF		
	Projects such as: W. Adams Street - NW 63rd to NW 48th Coddington Street - 'A' to Van Dorn Streets SW 40th Street - 'O' to 'A' Streets W. 'A' Street - SW 40th to Coddington Avenue															
	<b>District 2</b>		334.5	IF	417.0	IF	472.5	IF	513.0	IF	555.0	IF	595.5	IF		
	Projects such as: N. 14th Street - Superior St to Alvo Rd Fletcher Avenue - 14th to Telluride Drive Alvo Road - NW 12th to NW 20th															
	<b>District 3</b>		111.5	IF	139.0	IF	157.5	IF	171.0	IF	185.0	IF	198.5	IF		
	Projects such as: N. 48th - Greenwood to Doris Bair 70th and 84th Street Study Arbor Road - N. 48th to N. 56th Street															
	<b>District 4</b>		111.5	IF	139.0	IF	157.5	IF	171.0	IF	185.0	IF	198.5	IF		
	Projects such as: Adams Street - 75th to 84th Streets Fletcher Avenue - Hwy 6 to E/O 84th Street 98th Street - 'O' Street to Holdrege Avenue															
	<b>District 5</b>		19.0	IF	834.0	IF	945.0	IF	1026.0	IF	1110.0	IF	1191.0	IF		
	Projects such as: Pioneers Blvd - Antelope to Pagoda Old Cheney - 70th to 84th Streets Pine Lake - 84th to 98th Streets 98th Street - Old Cheney to Pine Lake Rd 98th Street - 'A' to 'O' Streets															
	<b>District 6</b>		0.0	IF	278.0	IF	315.0	IF	342.0	IF	370.0	IF	397.0	IF		
	Projects such as: Pine Lake Rd - 56th to Hwy 2 56th Street - Old Cheney to Yankee Hill 27th St - Whispering Wind to Yankee Hill Rd Yankee Hill Rd - 70th to 84th Rokeby Rd - 27th to 40th															
	<b>District 7</b>		223.0	IF	278.0	IF	315.0	IF	342.0	IF	370.0	IF	397.0	IF		
	Projects such as: 14th St / Warlick Blvd/ Old Cheney Intersection 27th Street - Pine Lake to Yankee Hill S. Folsom St - W. Old Cheney to W. Denton															
	Total		1,357.0		2,780.0		3,150.0		3,420.0		3,700.0		3,970.0			
38	Antelope Valley Phase I Project, Federal-Aid Vine Street Bridge & Road		230.0	PC												
	Total		230.0		0.0		0.0		0.0		0.0		0.0		0.0	

(5) TOTAL FOR SIX YEARS (000's)	(6) COST BEYOND 2010-2011 (000's)	(7) PRIOR APPROPRIATIONS		(8) TOTAL CAP COSTS (000's) (5)+(6)+(7)	(9) COMP PLAN CONFORM	(10) STATUS OF PLANS	(11) COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						(1) PROJ. NO.		
							YEAR	FS	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST		EQUIP / FURNISH	OTHER (EXPLAIN)
0.0	None	None		0.0	ICWP	1							See Form A	34	
600.0	None	None		600.0	ICWP	1							See Form A	35*	
600.0	None	None		600.0	ICWP	1							See Form A	36*	
4,812.5					ICWP									37*	
2,887.5					ICWP										
962.5					ICWP										
962.5					ICWP										
5,125.0					ICWP										
1,702.0					ICWP										
1,925.0					ICWP										
18,377.0	Unknown	None		18,377.0		Multiple							See Form A		38
230.0	None	4331.0		4,561.0	ICWP	1							See Form A		38

DEPARTMENT: PUBLIC WORKS

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: STREETS & HIGHWAYS

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 3% Inflation applied											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS
FEDERAL-AID FUNDS:														
	PC (Federal-Urban Area Projects)		5,150.6	PC	4,000.0	PC	4,000.0	PC	4,000.0	PC	4,000.0	PC	4,000.0	PC
	BR (Federal-Bridge Replacement)		0.0	BR	11,150.0	BR	0.0	BR	0.0	BR	0.0	BR	0.0	BR
	PP (STPP - Hazard Elimination)		583.1	PP	587.3	PP	0.0	PP	0.0	PP	0.0	PP	0.0	PP
	CM ( Congestion Managment/Air Quality)		500.0	CM	500.0	CM	500.0	CM	500.0	CM	500.0	CM	500.0	CM
	FA ( Federal Aid )		1,300.0	FA	1,300.0	FA	1,423.3	FA	1,867.1	FA	1,725.6	FA	1,300.0	FA
	<b>SUB-TOTAL FEDERAL-AID FUNDS</b>		<b>7,533.7</b>		<b>17,537.3</b>		<b>5,923.3</b>		<b>6,367.1</b>		<b>6,225.6</b>		<b>6,300.0</b>	
OTHER FUNDS:														
	SF (State/FederalFunds)		0.0	SF	0.0	SF	1,320.0	SF	0.0	SF	0.0	SF	0.0	SF
	TM (State-Train Mile Tax)		6,000.0	TM	0.0	TM	0.0	TM	0.0	TM	0.0	TM	0.0	TM
	RT (Railroad Trans. Safety District)		2,130.0	RT	7,689.7	RT	4,500.0	RT	500.0	RT	500.0	RT	0.0	RT
	UK ( Unknown)		0.0	UK	0.0	UK	0.0	UK	0.0	UK	0.0	UK	600.0	UK
	<b>SUB-TOTAL OTHER FUNDS</b>		<b>8,130.0</b>		<b>7,689.7</b>		<b>5,820.0</b>		<b>500.0</b>		<b>500.0</b>		<b>600.0</b>	
CITY FUNDS:														
	WR ( City Residual Wheel Tax)		1,450.9	WR	2,634.5	WR	4,621.7	WR	3,809.4	WR	3,847.4	WR	3,885.7	WR
	RR (Residential Rehab)		1,034.4	RR	1,044.7	RR	1,055.0	RR	1,065.4	RR	1,076.0	RR	1,086.7	RR
	SO (Highway Allocations Funds)		7,057.6	SO	7,364.5	SO	8,070.0	SO	7,909.2	SO	8,152.7	SO	7,680.8	SO
	WC ( City Wheel Tax, New Construction)		3,329.8	WC	1,370.4	WC	5,312.2	WC	5,678.9	WC	5,735.5	WC	5,223.7	WC
	GR (General Revenue )		1,027.6	GR	737.8	GR	463.8	GR	350.0	GR	350.0	GR	250.0	GR
	IF (Impact Fees)		2,230.0	IF	2,780.0	IF	3,150.0	IF	3,420.0	IF	3,700.0	IF	3,970.0	IF
	CF (Community Improvement Financing)		600.0	CF	0.0	CF	0.0	CF	0.0	CF	0.0	CF	0.0	CF
	HB (Highway Allocation Bonds)		10,236.1	HB	1,020.6	HB	0.0	HB	0.0	HB	0.0	HB	0.0	HB
	<b>SUB-TOTAL CITY FUNDS</b>		<b>26,966.4</b>		<b>16,952.5</b>		<b>22,672.7</b>		<b>22,232.9</b>		<b>22,861.6</b>		<b>22,096.9</b>	
	<b>DIVISION TOTALS (ALL FUNDS):</b>		<b>42,630.1</b>		<b>42,179.5</b>		<b>34,416.0</b>		<b>29,100.0</b>		<b>29,587.2</b>		<b>28,996.9</b>	



(5) TOTAL FOR SIX YEARS (000's)	(6) COST BEYOND 2010-2011 (000's)	(7) PRIOR APPROPRIATIONS (000's) YEAR FS		(8) TOTAL CAP COSTS (000's) (5)+(6)+(7)	(9) COMP PLAN CONFORM	(10) STATUS OF PLANS	(11) COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						(1) PROJ. NO.
							PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
25,150.6													
11,150.0													
1,670.4													
3,000.0													
8,916.0													
49,887.0													
1,320.0													
6,000.0													
15,319.7													
600.0													
23,239.7													
20,249.6													
6,362.2													
46,234.8													
26,650.5													
3,179.2													
19,250.0													
600.0													
11,256.7													
133,782.9													
206,909.6													

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