

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0006 - Security Upgrade - 070716000006 - 2008/2009 FINAL**

**Group:** General System Improvements

**Program:** (None)

**Description:** To provide the necessary improvements as recommended in the Vulnerability Assessment

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

\$1,500.0

**Six Year Total**

\$1,000.0

**Costs Beyond**

\$500.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Impact Fee Revenues					\$500.0	
Utility Revenues		\$500.0				

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction		\$500.0			\$500.0	
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**0007 - Facilities Master Plan - 070716000007 - 2008/2009 FINAL**

**Group:** General System Improvements

**Program:** (None)

**Description:** Engineering Evaluation of Existing System and Recommendation of Improvements Necessary to Meet Growth of the Community in Accordance with Comp Plan

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

\$0.0

**Six Year Total**

\$600.0

**Costs Beyond**

\$350.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues				\$600.0		
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Preliminary Plans				\$600.0		
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**0008 - Preliminary Design & Engineering Support- 070716000008 - 2008/2009 FINAL**

**Group:** General System Improvements

**Program:** (None)

**Description:** Support for CIP functions, such as preliminary design, CIP project estimates, aerial imaging, GIS records, and other digital records

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

\$50.0

**Six Year Total**

\$345.0

**Costs Beyond**

\$465.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues	\$50.0	\$55.0	\$55.0	\$60.0	\$60.0	\$65.0
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Preliminary Plans	\$50.0	\$55.0	\$55.0	\$60.0	\$60.0	\$65.0
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**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0009 - Control System Upgrade - 070717000009 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Upgrade control system hardware and software that was provided with the new treatment plant in 1992 and provide reconfiguration services because software support is being phased out.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2009

**Rating:** A

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$1,820.0	\$200.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Utility Revenues	\$200.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other	\$200.0					

**0010 - Additional Supply - 070717000010 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Engineering work related to wellfield permits, wellfield modeling, and future water source purchases.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$300.0	\$5,200.0	\$1,800.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Revenue Bonds					\$2,000.0	\$2,000.0
Utility Revenues	\$300.0	\$300.0	\$300.0	\$300.0		
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Preliminary Plans	\$300.0	\$300.0	\$300.0	\$300.0		
Land Acquisition					\$2,000.0	\$2,000.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0014 - Ozone System Mods - 070717000014 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Replace or upgrade current ozone system to increase the capacity of existing east plant, allowing for a 5 year delay from original schedule for Treatment Plant Expansion

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2010

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$900.0

**Six Year Total**

\$6,000.0

**Costs Beyond**

\$3,500.0

**Project Total**

\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Revenue Bonds		\$5,000.0				
Utility Revenues	\$1,000.0					

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction		\$5,000.0				
Equipment	\$1,000.0					

**0016 - Water Supply Wells - 070717000016 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** One new horizontal collector well to provide adequate supply of water for the growth of the community - 2008-2012. Another horizontal collector well - 2017-2020. Rehab Existing Wells - 2013

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2011

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$12,500.0

**Costs Beyond**

\$9,600.0

**Project Total**

\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues		\$700.0	\$720.0	\$740.0		
Revenue Bonds			\$4,280.0	\$4,760.0		
Utility Revenues	\$100.0	\$1,200.0				

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans	\$100.0	\$700.0				
Construction		\$1,200.0	\$5,000.0	\$5,500.0		

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0011 - Infrastructure Rehab - 070717000011 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Replacement of doors, windows, tuck pointing, roofing, driveways, gates, and sidewalks for all Water System facilities.

"A" St Pump Station - new roof in 2008  
 Repair Discharge Piping at Ashland - 2009  
 Operations Center - remodel offices in 2010  
 Treatment Plant campus - new roofs in 2013

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:** Ongoing

**Prior Appropriations**  
\$160.0

**Six Year Total**  
\$1,775.0

**Costs Beyond**  
\$675.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Revenue Bonds					\$1,000.0	
Utility Revenues	\$400.0	\$135.0	\$70.0	\$70.0		\$100.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$400.0	\$135.0	\$70.0	\$70.0	\$1,000.0	\$100.0

**0012 - Raw Water Transmission Main Rehab - 070717000012 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Funds to correct growth of iron bacteria on the wall of existing mains. Preliminary design is in process in winter 2008.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:** Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$700.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Utility Revenues		\$700.0				
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction		\$700.0				

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0013 - Treatment Plant Expansion - 070717000013 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Adding a minimum of 25 million gallons per day capacity to existing east plant. Necessary to meet peak day demands for a growing community.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2017

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$2,000.0

**Costs Beyond**

\$22,500.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Revenue Bonds						<b>\$2,000.0</b>
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans						<b>\$2,000.0</b>
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**0019 - Repaint Washwater Reservoir - 070717000019 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Located on treatment plant site, built new in 1994

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2015

**Rating:** B

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$125.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues		<b>\$125.0</b>				
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction		<b>\$125.0</b>				
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**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0020 - Rehab Existing Wells - 070717000020 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** Based on pumping performance of existing wells, those with greatest loss of pumping capacity will be upgraded or replaced

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2015

**Rating:** B

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$550.0

**Costs Beyond**

\$1,800.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Impact Fee Revenues					\$260.0	
Utility Revenues					\$290.0	

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans					\$50.0	
Construction					\$500.0	

**0015 - Treatment Plant - Mods for New Regulations - 070717000015 - 2008/2009 FINAL**

**Group:** Water Supply - Wells, Treatment & Transmission

**Program:** (None)

**Description:** NPDES Permit Requirements - 2008-2011

New regulations may require modifications to existing plant to maintain operations permit.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** B

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$700.0

**Costs Beyond**

\$11,000.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues	\$100.0	\$300.0	\$300.0			
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans	\$100.0					
Construction		\$300.0	\$300.0			

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0022 - Paint Existing Reservoirs - 070718000022 - 2008/2009 FINAL**

**Group:** Storage Reservoir

**Program:** (None)

**Description:** Paint systems have approximately a 20 year life, repaint reservoirs that were last repainted in the mid 90s. Repaint 56th & Pine Lake Reservoir - 2009

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$440.0

\$1,050.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues	\$440.0					
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$440.0					
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**0024 - "A" Street PS Upgrade - 070719000024 - 2008/2009 FINAL**

**Group:** Pump Stations

**Program:** (None)

**Description:** Upgrade electrical switchgear and motors for pumps #9 & #10  
Add new pump station in 2017

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 12/01/2008

**Rating:** A

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$500.0

\$470.0

\$3,220.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues	\$470.0					
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$470.0					
Equipment	\$400.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0025 - 56th & I-80 Pumpstation - 070719000025 - 2008/2009 FINAL**

**Group:** Pump Stations

**Program:** (None)

**Description:** To serve the area north and west of 56th & I-80, Belmont Pressure District

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2015

**Rating:** A

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$500.0

\$1,500.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Community Improvement Financing						<b>\$500.0</b>
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans						<b>\$500.0</b>
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**0029 - Transmission Main - Greenwood to Lincoln - 070720000029 - 2008/2009 FINAL**

**Group:** Major Mains

**Program:** (None)

**Description:** To provide additional transmission capacity from the treatment facilities to the city

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2009

**Rating:** A

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$11,450.0

\$11,600.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Impact Fee Revenues	<b>\$680.0</b>					
Revenue Bonds	<b>\$9,130.0</b>					
Utility Revenues	<b>\$1,790.0</b>					

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	<b>\$11,600.0</b>					
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**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0030 - Transmission Main - Greenwood to Lincoln - 070720000030 - 2008/2009 FINAL**

**Group:** Major Mains

**Program:** (None)

**Description:** Build new main from NEPS to Vine St Reservoir. Carlos & East Avon to 88th & Holdrege in 2007, remainder years later. Provides additional capacity for growth of community.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2015

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$3,700.0

**Six Year Total**

\$8,800.0

**Costs Beyond**

\$8,500.0

**Project Total**

\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Revenue Bonds					\$800.0	\$8,000.0

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans					\$800.0	
Construction						\$8,000.0

**0043 - Water Distr Mains - Area 1 - 070722250043 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:**Impact Fee Benefit Area 1

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 1 - at locations - in pressure districts - in years such as:

- NW 56th, "O" to Holdrege to Adams - Belmont - 2011
- Holdrege, NW 56th to NW 48th - Belmont - 2012
- NW 48th, Cuming to Fletcher - Belmont - 2013
- NW 56th, Superior to Cuming - Belmont - 2014

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$750.0

**Six Year Total**

\$5,590.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues					\$240.0	
Revenue Bonds			\$3,400.0	\$460.0		\$1,130.0
Utility Revenues					\$360.0	

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans			\$400.0	\$60.0	\$60.0	\$130.0
Construction			\$3,000.0	\$400.0	\$540.0	\$1,000.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0044 - Water Distr Mains - Area 2 - 070722260044 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:** Impact Fee Benefit Area 2

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan.

Mains to be constructed in Impact Fee Benefit Area 2 - at locations - in pressure districts - in years such as -with Directed Impact Fees (DIF)

NW 12th, Alvo to US 34 - NWB - 2010 - DIF

NW 27th, US 34 to Alvo - Belmont - 2013

Alvo, 14th, to 1st - Belmont/NWB - 2014

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$150.0

\$2,220.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Revenue Bonds						\$1,000.0
Utility Revenues		\$720.0			\$500.0	

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans		\$70.0			\$50.0	\$100.0
Construction		\$650.0			\$450.0	\$900.0

**0045 - Water Distr Mains - Area 3 - 070722270045 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:** Impact Fee Benefit Area 3

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan.

Mains to be constructed in Impact Fee Benefit Area 3 - at locations - in pressure districts - in years such as:

27th, Folkways to Fletcher - LD - 2010

56th, Arbor Rd to 1/2 miles south of Bluff Rd - Belmont - 2012

McKelvie, 56th to 40th - Belmont - 2013

40th, McKelvie to Bluff Rd - Belmont - 2013

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$3,810.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Community Improvement Financing				\$1,360.0	\$1,950.0	
Impact Fee Revenues		\$100.0				
Utility Revenues		\$400.0				

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans		\$50.0		\$160.0	\$200.0	
Construction		\$450.0		\$1,200.0	\$1,750.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0046 - Water Distr Mains - Area 4 - 070722280046 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:** Impact Fee Benefit Area 4

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan.

Mains to be constructed in Impact Fee Benefit Area 4 - at locations - in pressure districts - in years such as:

- Holdrege, 88th to 89th - HD - 2009 - DIF
- Havelock, 70th to 84th - LD - 2010
- 98th, Holdrege to "O" - HD - 2010 - DIF
- Holdrege, 98th to 112th - HD - 2011
- 98th, Leighton to Holdrege - HD - 2011
- "O" St, 84th to 98th - HD - 2011
- "O" St, 98th to 102nd - HD - 2012
- 84th, Havelock to Fletcher - LD - 2012
- Cornhusker, 84th to 98th - LD - 2013

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$100.0

**Six Year Total**  
\$6,720.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues	\$250.0	\$100.0	\$200.0	\$100.0		
Revenue Bonds			\$1,300.0	\$740.0	\$1,300.0	
Utility Revenues	\$350.0	\$950.0	\$660.0	\$770.0		
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans	\$100.0	\$50.0	\$300.0	\$160.0	\$150.0	
Construction	\$500.0	\$1,000.0	\$1,860.0	\$1,450.0	\$1,150.0	

**0047 - Water Distr Mains - Area 5 - 070722290047 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:** Impact Fee Benefit Area 5

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan.

Mains to be constructed in Impact Fee Benefit Area 5 - at locations, in pressure districts, with Directed Impact Fees (DIF) where shown, and in years such as:

- Pioneers, 85th to 95th - SE - w/ Firethorn annexation - 2013 - DIF

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$200.0

**Six Year Total**  
\$100.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues					\$100.0	
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction					\$100.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0048 - Water Distr Mains - Area 6 - 070722300048 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:** Impact Fee Benefit Area 6

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 6 - at locations - in pressure districts - and in years such as.

- Yankee Hill, 56th to 84th - SE - 2010
- Rokeby, 33rd to 40th - SE - 2009
- 40th, Rokeby to Saltillo - SE - 2011
- 70th, Yankee Hill to Rokeby - SE / CB - 2011
- 84th, Yankee Hill to Rokeby - CB - 2013
- Rokeby, 70th to 84th - CB - 2012

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:** Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$3,250.0

\$7,050.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Impact Fee Revenues	\$70.0		\$180.0	\$200.0		
Revenue Bonds		\$3,400.0	\$720.0		\$960.0	
Utility Revenues	\$390.0		\$420.0	\$710.0		

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans	\$40.0		\$170.0	\$100.0	\$100.0	
Construction	\$420.0	\$3,400.0	\$1,150.0	\$810.0	\$860.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0049 - Water Distr Mains - Area 7 - 070722310049 - 2008/2009 FINAL**

**Group:** Distribution Mains

**Program:** Impact Fee Benefit Area 7

**Description:** Water distribution mains to serve the growth of the community, in accordance with the Comp Plan.  
Mains to be constructed in Impact Fee Benefit Area 7 - at locations - in pressure districts - in years such as - with Directed Impact Fees (DIF).

Folsom, Pioneers to Old Cheney - Belmont - 2010 - DIF  
Folsom, Old Cheney to W Denton - Belmont - 2010 - DIF  
Old Cheney, 1st to SW 12th - Belmont - 2010  
Coddington, Van Dorn to Pioneers - Belmont - 2012  
Coddington, Pioneers to Old Cheney - Belmont - 2012  
Old Cheney, SW 12th to Coddington - Belmont - 2012  
W. Denton, Folsom to SW 12th - Belmont - 2012

**Comp Plan Conformance:** Generally Conforms with Plan  
**Rating:** A **Status:**Continued

**Anticipated Date In Service:**

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$250.0	\$5,800.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues	\$50.0	\$300.0		\$260.0		
Revenue Bonds		\$220.0		\$3,230.0		
Utility Revenues		\$1,350.0		\$390.0		

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans		\$200.0		\$380.0		
Construction	\$50.0	\$1,670.0		\$3,500.0		

**0039 - Distribution System Capacity - 070723000039 - 2008/2009 FINAL**

**Group:** Dist Capacity/Subsidy to Street Construction

**Program:** (None)

**Description:** Contribution to developers to upsize water mains to 12" & 16" sizes on distribution system grid. Provides adequate flows for fire protection and looping for reliability in distribution system.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A **Status:**Ongoing

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$270.0	\$1,880.0	\$2,700.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Utility Revenues	\$180.0	\$300.0	\$320.0	\$340.0	\$360.0	\$380.0

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$180.0	\$300.0	\$320.0	\$340.0	\$360.0	\$380.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0040 - Reimbursement to Street Construction - 070723000040 - 2008/2009 FINAL**

**Group:** Dist Capacity/Subsidy to Street Construction

**Program:** (None)

**Description:** To reimburse the cost to lower or relocate water mains that conflict with paving line and grade, and complete looping of mains where gaps may occur.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

\$400.0

**Six Year Total**

\$1,780.0

**Costs Beyond**

\$1,500.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues	\$100.0	\$500.0	\$380.0	\$300.0	\$250.0	\$250.0
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$100.0	\$500.0	\$380.0	\$300.0	\$250.0	\$250.0
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**0041 - Reimbursement to Antelope Valley - 070723000041 - 2008/2009 FINAL**

**Group:** Dist Capacity/Subsidy to Street Construction

**Program:** (None)

**Description:** Cost to Relocate Mains related to the roadway and channel work

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$100.0

**Six Year Total**

\$870.0

**Costs Beyond**

\$1,200.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Utility Revenues	\$400.0	\$150.0	\$120.0		\$200.0	
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**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$400.0	\$150.0	\$120.0		\$200.0	
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## Summary of Department Projects

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

**0031 - Selected Main Replacement - 070724000031 - 2008/2009 FINAL**

**Group:** Select Replace/Repair/Const Wastewater Facilities

**Program:** (None)

**Description:** Replacement of existing water mains that have served their useful life. Selection is based on frequency of broken mains, history of interruption of traffic and commercial or industrial customer, and/or opportunities to time construction with other improvements such as roadways. Replacement mains for 2009 will be at locations such as -

- NW 36th, W Mathis - Kearney
- "K", 14th - 17th
- 33rd. Smith - South
- 22nd, "R" - Vine
- 48th, Calvert - Pioneers
- UNL City Campus, 12th, "R" - "U"
- Cotner, Adams - 68th
- Pawnee, 14th - 17th

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** A

**Status:** Ongoing

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$2,750.0

\$19,800.0

\$28,500.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

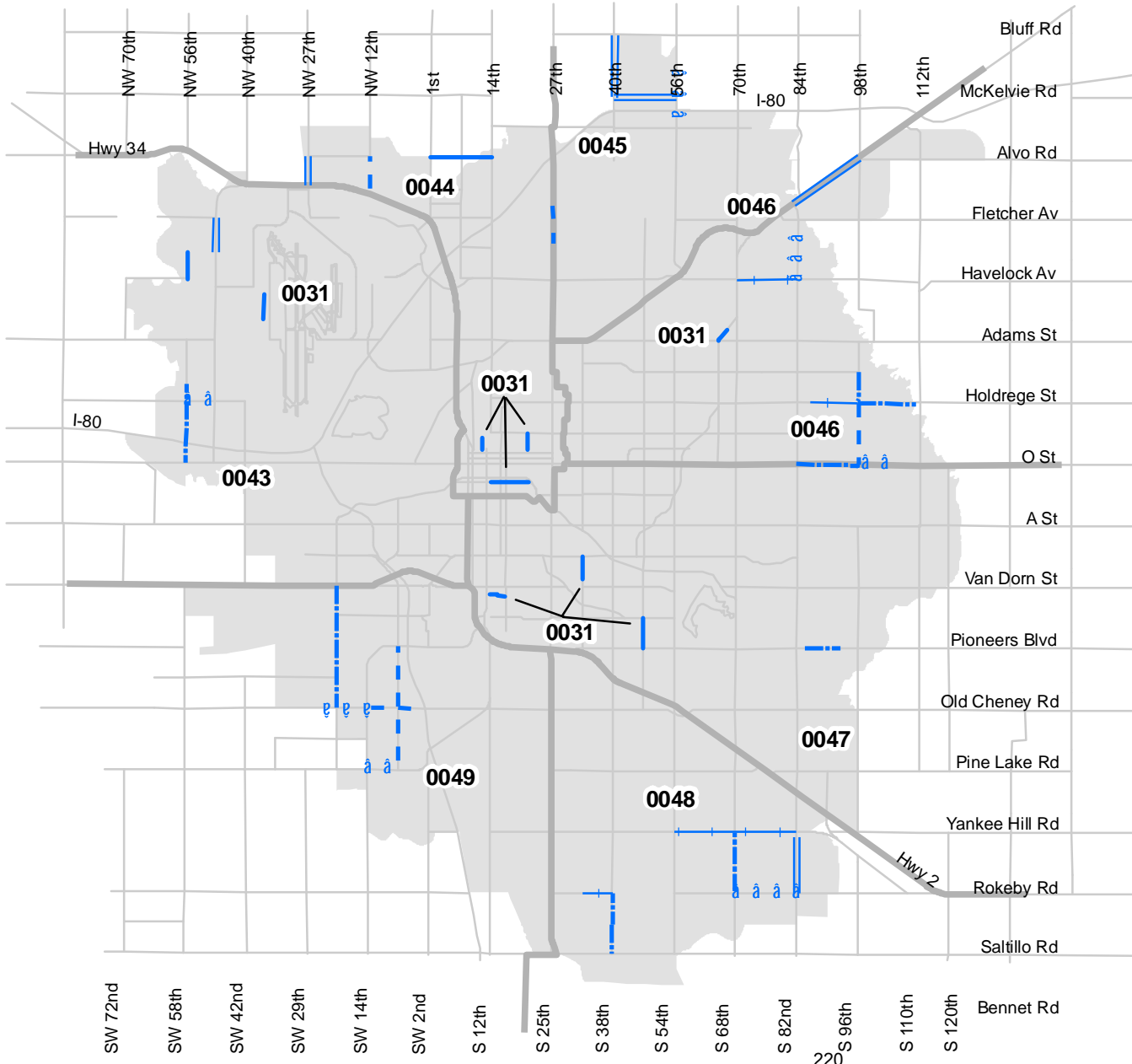
2013/2014

Impact Fee Revenues						\$1,500.0
Revenue Bonds		\$3,000.0	\$3,200.0	\$3,400.0	\$3,600.0	
Utility Revenues	\$2,800.0					\$2,300.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$2,800.0	\$3,000.0	\$3,200.0	\$3,400.0	\$3,600.0	\$3,800.0


# Lincoln CIP 2008 - 2014

# Public Works & Utilities

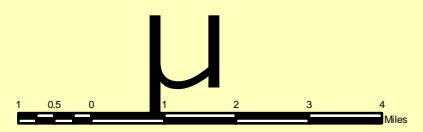
## Water



### Legend

-  2009
-  2010
-  2011
-  2012
-  2013
-  2014
-  Impact Fee Benefit Area Boundary
- 0031** Watermain Replacement

XXXX - Last 4 digits of project number



Lincoln's Future Service Limit Shown as Grey

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



**List of Projects***Department: Public Works & Utilities/ Water*

Label	Project Number	Project Title
0006*	070716000006	Security Upgrade
0007*	070716000007	Facilities Master Plan
0008*	070716000008	Preliminary Design & Engineering Support
0009*	070717000009	Control System Upgrade
0010*	070717000010	Additional Supply
0014*	070717000014	Ozone System Mods
0016*	070717000016	Water Supply Wells
0011*	070717000011	Infrastructure Rehab
0012*	070717000012	Raw Water Transmission Main Rehab
0013*	070717000013	Treatment Plant Expansion
0019*	070717000019	Repaint Washwater Reservoir
0020*	070717000020	Rehab Existing Wells
0015*	070717000015	Treatment Plant - Mods for New Regulations
0022*	070718000022	Paint Existing Reservoirs
0024*	070719000024	“A” Street PS Upgrade
0025*	070719000025	56 <sup>th</sup> & I-80 Pumpstation
0029*	070720000029	Transmission Main - Greenwood to Lincoln
0030*	070720000030	Transmission Main - Greenwood to Lincoln
0043	070722250043	Water Distr Mains - Area 1
0044	070722260044	Water Distr Mains - Area 2
0045	070722270045	Water Distr Mains - Area 3
0046	070722280046	Water Distr Mains - Area 4
0047	070722290047	Water Distr Mains - Area 5
0048	070722300048	Water Distr Mains - Area 6
0049	070722310049	Water Distr Mains - Area 7
0039*	070723000039	Distribution System Capacity
0040*	070723000040	Reimbursement to Street Construction
0041*	070723000041	Reimbursement to Antelope Valley
0031	070724000031	Selected Main Replacement

\*Indicates project is NOT shown on the map.

## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Public Works/Utilities - Water

Project Title	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
0006 Security Upgrade	\$0.0	\$500.0	\$0.0	\$0.0	\$500.0	\$0.0	\$1,000.0
0007 Facilities Master Plan	\$0.0	\$0.0	\$0.0	\$600.0	\$0.0	\$0.0	\$600.0
0008 Preliminary Design & Engineering Support	\$50.0	\$55.0	\$55.0	\$60.0	\$60.0	\$65.0	\$345.0
0009 Control System Upgrade	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0
0010 Additional Supply	\$300.0	\$300.0	\$300.0	\$300.0	\$2,000.0	\$2,000.0	\$5,200.0
0014 Ozone System Mods	\$1,000.0	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0
0016 Water Supply Wells	\$100.0	\$1,900.0	\$5,000.0	\$5,500.0	\$0.0	\$0.0	\$12,500.0
0011 Infrastructure Rehab	\$400.0	\$135.0	\$70.0	\$70.0	\$1,000.0	\$100.0	\$1,775.0
0012 Raw Water Transmission Main Rehab	\$0.0	\$700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$700.0
0013 Treatment Plant Expansion	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0
0019 Repaint Washwater Reservoir	\$0.0	\$125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0
0020 Rehab Existing Wells	\$0.0	\$0.0	\$0.0	\$0.0	\$550.0	\$0.0	\$550.0
0015 Treatment Plant - Mods for New Regulations	\$100.0	\$300.0	\$300.0	\$0.0	\$0.0	\$0.0	\$700.0
0022 Paint Existing Reservoirs	\$440.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$440.0
0024 "A" Street PS Upgrade	\$470.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$470.0
0025 56th & I-80 Pumpstation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0
0029 Transmission Main - Greenwood to Lincoln	\$11,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,600.0
0030 Transmission Main - Greenwood to Lincoln	\$0.0	\$0.0	\$0.0	\$0.0	\$800.0	\$8,000.0	\$8,800.0
0043 Water Distr Mains - Area 1	\$0.0	\$0.0	\$3,400.0	\$460.0	\$600.0	\$1,130.0	\$5,590.0
0044 Water Distr Mains - Area 2	\$0.0	\$720.0	\$0.0	\$0.0	\$500.0	\$1,000.0	\$2,220.0
0045 Water Distr Mains - Area 3	\$0.0	\$500.0	\$0.0	\$1,360.0	\$1,950.0	\$0.0	\$3,810.0
0046 Water Distr Mains - Area 4	\$600.0	\$1,050.0	\$2,160.0	\$1,610.0	\$1,300.0	\$0.0	\$6,720.0
0047 Water Distr Mains - Area 5	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$100.0
0048 Water Distr Mains - Area 6	\$460.0	\$3,400.0	\$1,320.0	\$910.0	\$960.0	\$0.0	\$7,050.0
0049 Water Distr Mains - Area 7	\$50.0	\$1,870.0	\$0.0	\$3,880.0	\$0.0	\$0.0	\$5,800.0
0039 Distribution System Capacity	\$180.0	\$300.0	\$320.0	\$340.0	\$360.0	\$380.0	\$1,880.0
0040 Reimbursement to Street Construction	\$100.0	\$500.0	\$380.0	\$300.0	\$250.0	\$250.0	\$1,780.0
0041 Reimbursement to Antelope Valley	\$400.0	\$150.0	\$120.0	\$0.0	\$200.0	\$0.0	\$870.0
0031 Selected Main Replacement	\$2,800.0	\$3,000.0	\$3,200.0	\$3,400.0	\$3,600.0	\$3,800.0	\$19,800.0
<b>Department Total:</b>	<b>\$19,250.0</b>	<b>\$20,505.0</b>	<b>\$16,625.0</b>	<b>\$18,790.0</b>	<b>\$14,730.0</b>	<b>\$19,225.0</b>	<b>\$109,125.0</b>

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Public Works/Utilities - Water**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
	<b>Funding Sources</b>						
<b>Fund Source</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Community Improvement Financing	\$0.0	\$0.0	\$0.0	\$1,360.0	\$1,950.0	\$500.0	<b>\$3,810.0</b>
Impact Fee Revenues	\$1,050.0	\$1,200.0	\$1,100.0	\$1,300.0	\$1,100.0	\$1,500.0	<b>\$7,250.0</b>
Revenue Bonds	\$9,130.0	\$11,620.0	\$12,900.0	\$12,590.0	\$9,660.0	\$14,130.0	<b>\$70,030.0</b>
Utility Revenues	\$9,070.0	\$7,685.0	\$2,625.0	\$3,540.0	\$2,020.0	\$3,095.0	<b>\$28,035.0</b>
	<b>\$19,250.0</b>	<b>\$20,505.0</b>	<b>\$16,625.0</b>	<b>\$18,790.0</b>	<b>\$14,730.0</b>	<b>\$19,225.0</b>	<b>\$109,125.0</b>

\* Amounts are in thousands of dollars

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