

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0254 - Site Re-permitting - Bluff Road Landfill (6) - 070726000254 - 2009/2010 FINAL

Group: MSW Landfill

Program: (None)

Description: Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the Bluff Road Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The Operating Permit will expire in June 2013.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$40.0

Six Year Total
\$50.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Landfill Revenue | | | | \$50.0 | | |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Other | | | | X | | |

0255 - Air Quality Assessment - Bluff Road Landfill (6) - 070726000255 - 2009/2010 FINAL

Group: MSW Landfill

Program: (None)

Description: Site specific testing of emissions from the landfill is required every five years by Clean Air Act regulations. The Bluff Road Landfill is issued a Permit to Operate an Air Contaminate Source (Title V) by the Lincoln-Lancaster County Health Department. This testing determines if a landfill gas control system must be constructed to comply with the regulations. A landfill gas control system would need to be installed and operational within thirty months of exceeding the regulatory emission rate threshold as predicted by this testing. The funding for a landfill gas control system, when needed, is identified in Project #070726360251.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$30.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Landfill Revenue | | | \$30.0 | | | |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Other | | | X | | | |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0256 - Site Maintenance - Bluff Road Landfill (6) - 070726000256 - 2009/2010 FINAL

Group: MSW Landfill

Program: (None)

Description: The project ensures compliance with applicable State and Federal regulations, provides for aesthetic improvements necessary for operating in close proximity to the community and provides for the repair, maintenance and updates to existing infrastructure such as buildings, roadways, fences and utilities. Other activities may include litter fence construction, surface water drainage improvements, installation, repair and maintenance of ground water and landfill gas monitoring wells, seeding for erosion control and tree plantings.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations
\$650.0

Six Year Total
\$1,120.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Landfill Revenue | \$170.0 | \$180.0 | \$180.0 | \$190.0 | \$200.0 | \$200.0 |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Other | X | X | X | X | X | X |

0252 - Leachate Facilities - Bluff Road Landfill (6) - 070726000252 - 2009/2010 FINAL

Group: MSW Landfill

Program: (None)

Description: The project includes the design and construction of additional storage and pre-treatment facilities for leachate generated from the Bluff Road Landfill.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Continued

Prior Appropriations
\$0.0

Six Year Total
\$1,200.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Landfill Revenue | | | \$200.0 | \$1,000.0 | | |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Final Plans | | | X | | | |
| Construction | | | | X | | |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0442 - Land Acquisition and Soil Purchases (6) - 080726000442 - 2009/2010 FINAL

Group: MSW Landfill

Program: (None)

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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

| | Prior Appropriations | Six Year Total | Costs Beyond | | | | Project Total |
|-----------------------------------|-----------------------------|-----------------------|---------------------|-----------|-----------|-----------|----------------------|
| | \$100.0 | \$300.0 | \$0.0 | | | | \$0.0 |
| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
| Landfill Revenue | \$50.0 | \$50.0 | \$50.0 | \$50.0 | \$50.0 | \$50.0 | |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
| Other | X | X | X | X | X | X | |

0247 - Phase 12 Liner & Leachate Collection System (6) - 070726350247 - 2009/2010 FINAL

Group: MSW Landfill

Program:Liner and Leachate Collections System

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

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 | \$5,600.0 | \$0.0 | | | | \$0.0 |
| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
| Landfill Revenue | | \$400.0 | | | | | |
| Revenue Bonds | | | \$5,200.0 | | | | |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
| Final Plans | | X | | | | | |
| Construction | | | X | | | | |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0248 - Phase 13 Liner & Leachate Collection System (6) - 070726350248 - 2009/2010 FINAL

Group: MSW Landfill

Program: Liner and Leachate Collections System

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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$3,225.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

| | | | | | | |
|------------------|--|--|--|---------|-----------|--|
| Landfill Revenue | | | | \$300.0 | | |
| Revenue Bonds | | | | | \$2,925.0 | |

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

| | | | | | | |
|--------------|--|--|--|---|---|--|
| Final Plans | | | | X | | |
| Construction | | | | | X | |

0251 - Landfill Gas Control System - Bluff Road LF (6) - 070726360251 - 2009/2010 FINAL

Group: MSW Landfill

Program: Final Cover & Landfill Gas Control

Description: A landfill gas collection and control system is planned to address potential odor issues, reduce greenhouse gas emissions, and provide a renewable energy resource to offset the need for non-renewable energy resources such as coal and oil. While a landfill gas control system is not currently required by Clean Air Act regulations, it must be installed if emissions from the landfill exceed the threshold set forth in the Clean Air Act regulations. The emissions testing to determine compliance with Clean Air Act regulations is required in November 2011 (refer to Project #07072600255). The installation of a landfill gas control system would require retro-fitting of approximately 40 acres of the landfill that are already capped to install piping for the collection of landfill gas. The funding in this project does not provide for any landfill gas utilization system components such as a power generation and distribution system or a pipeline.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$2,100.0

Six Year Total

\$1,730.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

| | | | | | | |
|------------------|-----------|--|--|--|--|--|
| Landfill Revenue | \$630.0 | | | | | |
| Revenue Bonds | \$1,100.0 | | | | | |

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

| | | | | | | |
|--------------|---|--|--|--|--|--|
| Construction | X | | | | | |
|--------------|---|--|--|--|--|--|

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0250 - Phase 5 Final Cap - Bluff Road Landfill (6) - 070726360250 - 2009/2010 FINAL

Group: MSW Landfill

Program: Final Cover & Landfill Gas Control

Description: Phased extensions of the landfill cap system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$1,670.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Landfill Revenue | | \$170.0 | \$900.0 | | | |
| Revenue Bonds | | | \$600.0 | | | |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Final Plans | | X | | | | |
| Construction | | | X | | | |

0272 - Site Re-permitting - C & D Landfill (6) - 070727000272 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the N. 48th Street Construction and Demolition Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The Operating Permit will expire in July 2013.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$20.0

Six Year Total
\$25.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | | | | \$25.0 | | |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Other | | | | X | | |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0273 - Air Quality Assessment - N. 48th Street LF (6) - 070727000273 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

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

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 | \$30.0 | | \$0.0 | | \$0.0 | |
| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Solid Waste Occupation Tax | | | \$30.0 | | | |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Other | | | X | | | |

0268 - Solid Waste Management Plan Update (6) - 070727000268 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The Integrated Solid Waste Management Plan was prepared in the early 1990's and has never been comprehensively reviewed or updated since it's implementation. The management of solid wastes has changed dramatically since the 1990's for many reasons, including a greater understanding of environmental impacts caused by improperly managed wastes and a desire to conserve natural resources. Climate change issues and global interests in developing renewable energy resources are also catalysts for updating the Solid Waste Management Plan. The planning effort will identify and describe the short-term and long-term needs for managing the solid wastes generated by commercial and industrial businesses, institutions and residents of Lincoln and Lancaster County. The updated plan will serve as the guide to implementing solid waste management programs in a timely and cost effective manner.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

| Prior Appropriations | Six Year Total | | Costs Beyond | | Project Total | |
|----------------------------|----------------|-----------|--------------|-----------|---------------|-----------|
| \$150.0 | \$80.0 | | \$0.0 | | \$0.0 | |
| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Solid Waste Occupation Tax | | | | | \$80.0 | |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Other | | | | | | X |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0271 - Final Cover for C & D Landfill (6) - 070727000271 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

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

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$230.0

Six Year Total
\$1,750.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | | \$70.0 | \$780.0 | | \$100.0 | \$800.0 |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Final Plans | | X | | | X | |
| Construction | | | X | | | X |

0276 - Expansion of Recycling Drop-off Program (6) - 070727000276 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project provides for the paving, fencing, signage, landscaping, and other construction costs necessary to develop new recycling drop-off sites within Lincoln and Lancaster County.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$65.0

Six Year Total
\$230.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | \$45.0 | \$45.0 | \$45.0 | | \$45.0 | \$50.0 |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Other | X | X | X | | X | X |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0275 - Recycling Drop-off Maintenance & Improvements (6) - 070727000275 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Repairs and improvements to existing drop-off sites are critical to the operation of the sites. A well maintained, aesthetically landscaped drop-off site creates a greater acceptance of the program by the site users and from nearby businesses and residential property owners. The project includes asphalt resurfacing, fence installation and repair, and landscaping.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$20.0

Six Year Total
\$66.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | \$10.0 | \$10.0 | \$10.0 | \$11.0 | \$12.0 | \$13.0 |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Other | X | X | X | X | X | X |

0277 - Compost Site Maintenance & Improvements (6) - 070727000277 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: On-going repairs to the asphalt surface for the yardwaste receiving and processing areas are necessary, as well as on-going maintenance of the ditches and storm water detention basins used to manage surface water run-off. Other considerations may include the construction of a water well for fire protection and for maintaining adequate moisture levels in the compost materials to avoid odor issues.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$60.0

Six Year Total
\$180.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | \$60.0 | | \$60.0 | | \$60.0 | |

| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Other | X | | X | | X | |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0263 - Closure of N. 48th Street LF (East & West) (6) - 070727000263 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project provides additional cover soil, drainage improvements and re-vegetation of the closed landfill. Nebraska Department of Environmental Quality regulations require specific actions to prevent impacts to surface water, groundwater and air quality. Additional funding may be necessary for corrective actions pending the review of data gathered from on-going environmental assessments.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$340.0

Six Year Total
\$1,500.0

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | | \$750.0 | | | \$750.0 | |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Final Plans | | X | | | X | |
| Construction | | X | | | X | |

0267 - Parks Development of N. 48th Street Landfill (6) - 070727000267 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project is included as a reminder that capital improvements will be needed to develop the N. 48th Street Landfill as a future park.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$0.1

Costs Beyond
\$0.0

Project Total
\$0.0

| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Solid Waste Occupation Tax | | | | | | \$0.1 |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| Other | | | | | | X |

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0274 - Future Site for C & D Landfill (6) - 070727000274 - 2009/2010 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project is included as a reminder that planning for disposal of the construction and demolition debris waste generated within Lincoln and Lancaster County will need to occur prior to current N. 48th Street Construction and Demolition Landfill reaching capacity in the calendar year 2026.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status:Continued

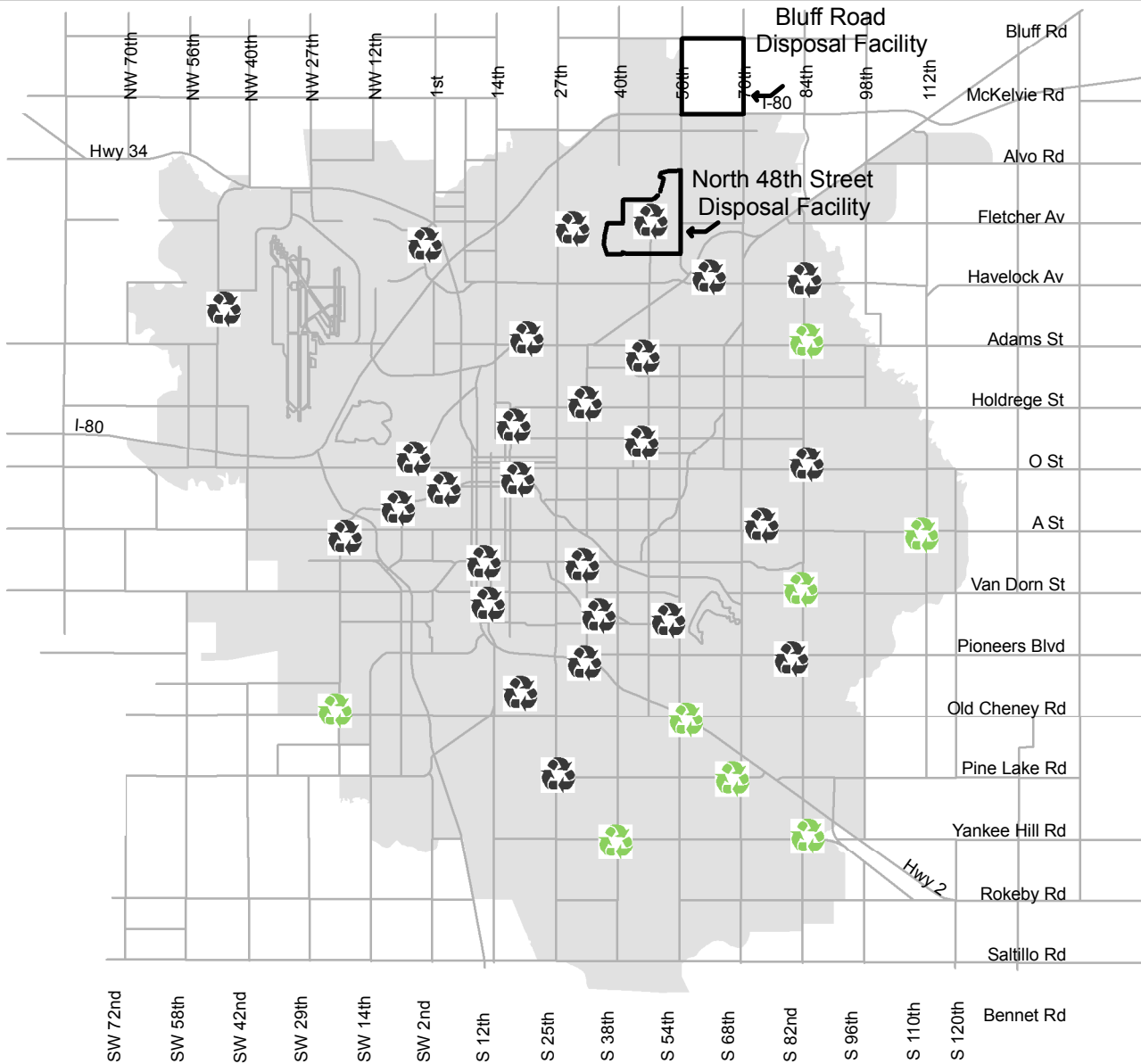
| Prior Appropriations | Six Year Total | | Costs Beyond | | | Project Total | |
|----------------------------|----------------|-----------|--------------|-----------|-----------|---------------|--------------|
| \$0.0 | \$0.1 | | \$0.0 | | | \$0.0 | |
| Appropriations | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
| Solid Waste Occupation Tax | | | | | | | \$0.1 |
| Estimated Cost by Activity | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
| Other | | | | | | | X |

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Lincoln CIP 2009 - 2015

Public Works & Utilities

Solid Waste Operations



Legend



Existing Recycling Drop-Off Sites 0275



Potential Recycling Drop-Off Sites 0276
(General Locations, not all will be constructed)

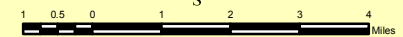
Bluff Road Disposal Facility

- 0247
- 0248
- 0250
- 0251
- 0252
- 0252
- 0254
- 0255
- 0256
- 0442
- 0277

North 48th Street Disposal Facility

- 0263
- 0267
- 0271
- 0272
- 0273

XXXX- Last 4 digits of project number



Consult the detailed project descriptions and funding schedule of further information.

List of Projects*Department: Public Works & Utilities/ Solid Waste Operations*

| Label | Project Number | Project Title |
|-------|----------------|--|
| 0254 | 070726000254 | Site Re-Permitting - Bluff Road Landfill (6) |
| 0255 | 070726000255 | Air Quality Assessment - Bluff Road Landfill (6) |
| 0256 | 070726000256 | Site Maintenance - Bluff Road Landfill (6) |
| 0252 | 070726000252 | Leachate Facilities - Bluff Road Landfill (6) |
| 0442 | 080726000442 | Land Acquisition and Soil Purchases (6) |
| 0247 | 070726350247 | Phase 12 Liner & Leachate Collection System (6) |
| 0248 | 070726350248 | Phase 13 Liner & Leachate Collection System (6) |
| 0251 | 070726360251 | Landfill Gas Control System - Bluff Road Landfill (6) |
| 0250 | 070726360250 | Phase 5 Final Cap - Bluff Road Landfill (6) |
| 0272 | 070727000272 | Site Re-Permitting - C & D Landfill (6) |
| 0273 | 070727000273 | Air Quality Assessment - N. 48 th Street Landfill (6) |
| 0268* | 070727000268 | Solid Waste Management Plan Update (6) |
| 0271 | 070727000271 | Final Cover for C & D Landfill (6) |
| 0276 | 070727000276 | Expansion of Recycling Drop-Off Program (6) |
| 0275 | 070727000275 | Recycling Drop-Off Maintenance & Improvements (6) |
| 0277 | 070727000277 | Compost Site Maintenance & Improvements (6) |
| 0263 | 070727000263 | Closure of N. 48 th Street Landfill (East & West) (6) |
| 0267 | 070727000267 | Parks Development of N. 48 th Street Landfill (6) |
| 0274* | 070727000274 | Future Site for C & D Landfill (6) |

*Indicates project is NOT shown on the map.

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

| Project Title | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 0254 Site Re-permitting - Bluff Road Landfill (6) | \$0.0 | \$0.0 | \$0.0 | \$50.0 | \$0.0 | \$0.0 | \$50.0 |
| 0255 Air Quality Assessment - Bluff Road Landfill (6) | \$0.0 | \$0.0 | \$30.0 | \$0.0 | \$0.0 | \$0.0 | \$30.0 |
| 0256 Site Maintenance - Bluff Road Landfill (6) | \$170.0 | \$180.0 | \$180.0 | \$190.0 | \$200.0 | \$200.0 | \$1,120.0 |
| 0252 Leachate Facilities - Bluff Road Landfill (6) | \$0.0 | \$0.0 | \$200.0 | \$1,000.0 | \$0.0 | \$0.0 | \$1,200.0 |
| 0442 Land Acquisition and Soil Purchases (6) | \$50.0 | \$50.0 | \$50.0 | \$50.0 | \$50.0 | \$50.0 | \$300.0 |
| 0247 Phase 12 Liner & Leachate Collection System (6) | \$0.0 | \$400.0 | \$5,200.0 | \$0.0 | \$0.0 | \$0.0 | \$5,600.0 |
| 0248 Phase 13 Liner & Leachate Collection System (6) | \$0.0 | \$0.0 | \$0.0 | \$300.0 | \$2,925.0 | \$0.0 | \$3,225.0 |
| 0251 Landfill Gas Control System - Bluff Road LF (6) | \$1,730.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1,730.0 |
| 0250 Phase 5 Final Cap - Bluff Road Landfill (6) | \$0.0 | \$170.0 | \$1,500.0 | \$0.0 | \$0.0 | \$0.0 | \$1,670.0 |
| 0272 Site Re-permitting - C & D Landfill (6) | \$0.0 | \$0.0 | \$0.0 | \$25.0 | \$0.0 | \$0.0 | \$25.0 |
| 0273 Air Quality Assessment - N. 48th Street LF (6) | \$0.0 | \$0.0 | \$30.0 | \$0.0 | \$0.0 | \$0.0 | \$30.0 |
| 0268 Solid Waste Management Plan Update (6) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$80.0 | \$0.0 | \$80.0 |
| 0271 Final Cover for C & D Landfill (6) | \$0.0 | \$70.0 | \$780.0 | \$0.0 | \$100.0 | \$800.0 | \$1,750.0 |
| 0276 Expansion of Recycling Drop-off Program (6) | \$45.0 | \$45.0 | \$45.0 | \$0.0 | \$45.0 | \$50.0 | \$230.0 |
| 0275 Recycling Drop-off Maintenance & Improvements (6) | \$10.0 | \$10.0 | \$10.0 | \$11.0 | \$12.0 | \$13.0 | \$66.0 |
| 0277 Compost Site Maintenance & Improvements (6) | \$60.0 | \$0.0 | \$60.0 | \$0.0 | \$60.0 | \$0.0 | \$180.0 |
| 0263 Closure of N. 48th Street LF (East & West) (6) | \$0.0 | \$750.0 | \$0.0 | \$0.0 | \$750.0 | \$0.0 | \$1,500.0 |
| 0267 Parks Development of N. 48th Street Landfill (6) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 |
| 0274 Future Site for C & D Landfill (6) | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.1 | \$0.1 |
| Department Total: | \$2,065.0 | \$1,675.0 | \$8,085.0 | \$1,626.0 | \$4,222.0 | \$1,113.2 | \$18,786.2 |

Funding Sources

| Fund Source | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Landfill Revenue | \$850.0 | \$800.0 | \$1,360.0 | \$1,590.0 | \$250.0 | \$250.0 | \$5,100.0 |
| Revenue Bonds | \$1,100.0 | \$0.0 | \$5,800.0 | \$0.0 | \$2,925.0 | \$0.0 | \$9,825.0 |
| Solid Waste Occupation Tax | \$115.0 | \$875.0 | \$925.0 | \$36.0 | \$1,047.0 | \$863.2 | \$3,861.2 |
| | \$2,065.0 | \$1,675.0 | \$8,085.0 | \$1,626.0 | \$4,222.0 | \$1,113.2 | \$18,786.2 |

* Amounts are in thousands of dollars