

Capital Improvement Program

FY 2016/17
– 2021/22



Public Works & Utilities

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

Public Works/Utilities - Watershed Management

0054 Floodplain/Floodprone Area Engineering/Projects

Description:

This project provides funding for floodplain management projects including the purchase of easements or fee title for floodplain/floodprone areas to conserve flood storage and other floodplain functions. Also provides funding for preliminary engineering, construction, potential land acquisitions and other measures related to flood reduction projects along Salt Creek and other water ways.

LPSNRD assists in the funding of these projects. These projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Specific locations have not yet been identified.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$3,595.00

Prior Appropriations \$1,945.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$800.00
Other Financing	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$850.00

6 yr estimated cost by activity

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

0057 Stream Rehabilitation on Parks Property

Description:

This project is for storm drainage projects on Parks and Recreation Department property, that are typically channel rehabilitation, scour protection, and/or water quality projects. Projects typically include grade stabilization, composite revetments, re-vegetation, modular walls, plunge pools, and similar stream stability practices in parks.

Projects are selected in close coordination with the Parks and Recreation Department. Projects are funded by general obligation bonds, which must be approved by City of Lincoln voters.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Maintain and improve stormwater quality
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,600.00

Prior Appropriations \$800.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$800.00

6 yr estimated cost by activity

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

0063 Water Quality Projects

Description:

Water Quality projects are Best Management Practice (BMP) Projects that improve or manage water quality and quantity. Projects include cooperative projects with Parking, Parks, NDEQ, developers, and others.

LPSNRD assists in the funding of this project. The City of Lincoln continues to seek funding from NDEQ and other state and federal agencies for assistance with water quality projects. The City share of these projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Specific locations have not been identified.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Maintain and improve stormwater quality
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$5,434.00

Prior Appropriations \$4,234.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$600.00
Other Financing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$600.00

6 yr estimated cost by activity

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

0064 Urban Storm Drainage Projects

Description:

Urban drainage design and/or construction projects are projects at various urban locations where no system exists or to replace or improve deficient open and closed drainage systems. It also includes funding for preliminary engineering, easements and right-of-way. Many of the areas being targeted are those identified in the Preliminary Engineering and Prioritization of Urban Drainage System Deficiencies studies funded in previous CIPs. The prioritization of these deficiencies is the basis for those targeted projects identified with this project. Miscellaneous repairs and rehabilitations are typically projects to address areas of deficiencies or repairs identified by the Maintenance Division and others.

Projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

Group:	Urban Drainage
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

-2017/2018

- 8th & Park (phase 3)
- 63rd & Aylesworth Area
- 40th & J to 37th and M Area
- N. 68th, Fremont to Seward Area
- 24th and E Area
- South of Lowell Ave 46th to 47th Area
- B Street, SW 1st to 13th Area, Preliminary Design
- Miscellaneous Projects, locations to be determined

-2020/2021

- Projects to be determined
- Miscellaneous Projects, locations to be determined

Project Total: \$25,850.00

Prior Appropriations \$15,550.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$4,400.00	\$0.00	\$0.00	\$5,900.00	\$0.00	\$10,300.00

6 yr estimated cost by activity

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

0714 Street Drainage Projects

Description:

Street drainage design and/or construction projects are projects at various urban locations to pay for the urban drainage and/or water quality portion of street projects. It also includes funding for preliminary engineering, easements and right-of-way as necessary. These projects and their specific locations are coordinated with the Engineering Services Division of Public Works.

Projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

Group:	Urban Drainage
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$3,700.00

Prior Appropriations \$1,000.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$2,700.00

6 yr estimated cost by activity

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

0061 Comprehensive Watershed Master Plans

Description:

This project is for Preliminary engineering for Watershed Master Plans such as the Comprehensive City-Wide Drainage Master Plan and Urban Drainage Deficiency Studies. These plans are a tool to identify capital projects, manage drainage quantity and quality, meet Clean Water Act requirements, update floodplain maps, and prioritize future stormwater expenditures in drainage basins within the City and surrounding area.

LPSNRD may assist in providing funds for this project. These plans or studies are funded by general obligation bonds, which must be approved by voters of the City of Lincoln.

Group:	Master Planning
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$3,579.50

Prior Appropriations \$2,079.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$1,000.00
Other Financing	\$100.00	\$100.00	\$100.00	\$100.00	\$50.00	\$50.00	\$500.00

6 yr estimated cost by activity

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

0062 Implementation of Watershed MasterPlan Projects

Description:

Projects to implement Watershed Master Plans, Basin Management Plans and Conservation Plans to include channel improvements, basin stability measures, water quality features, conservation practices, engineering, land acquisitions and easements, FEMA map updates, floodplain preservation, grade checks, storage facilities, flood reduction projects and other identified projects.

LPSNRD assists in the funding of these projects. These projects are funded by general obligation bonds, which must be approved by voters of the City of Lincoln. Projects to be implemented are included in the following Plans:

- a) Haines Branch Watershed Management Plan and Conservation Plan
- b) Beal Slough Watershed Master Plan
- c) Southeast Upper Salt Creek Watershed Master Plan
- d) Stevens Creek Watershed Master Plan
- e) Cardwell Branch Watershed Master Plan
- f) Deadmans Run Watershed Master Plan
- g) Little Salt Creek Watershed Master Plan and Conservation Plan
- h) Antelope Creek Watershed Basin Master Plan
- i) South Salt Creek Watershed Master Plan
- j) Middle Creek Watershed Master Plan
- k) North Salt Creek Watershed Management Plans

Project Total: \$16,627.00

Prior Appropriations \$8,927.00

Costs Beyond: \$0.00

Group:	Master Planning
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Flood hazards
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

6 yr appropriations

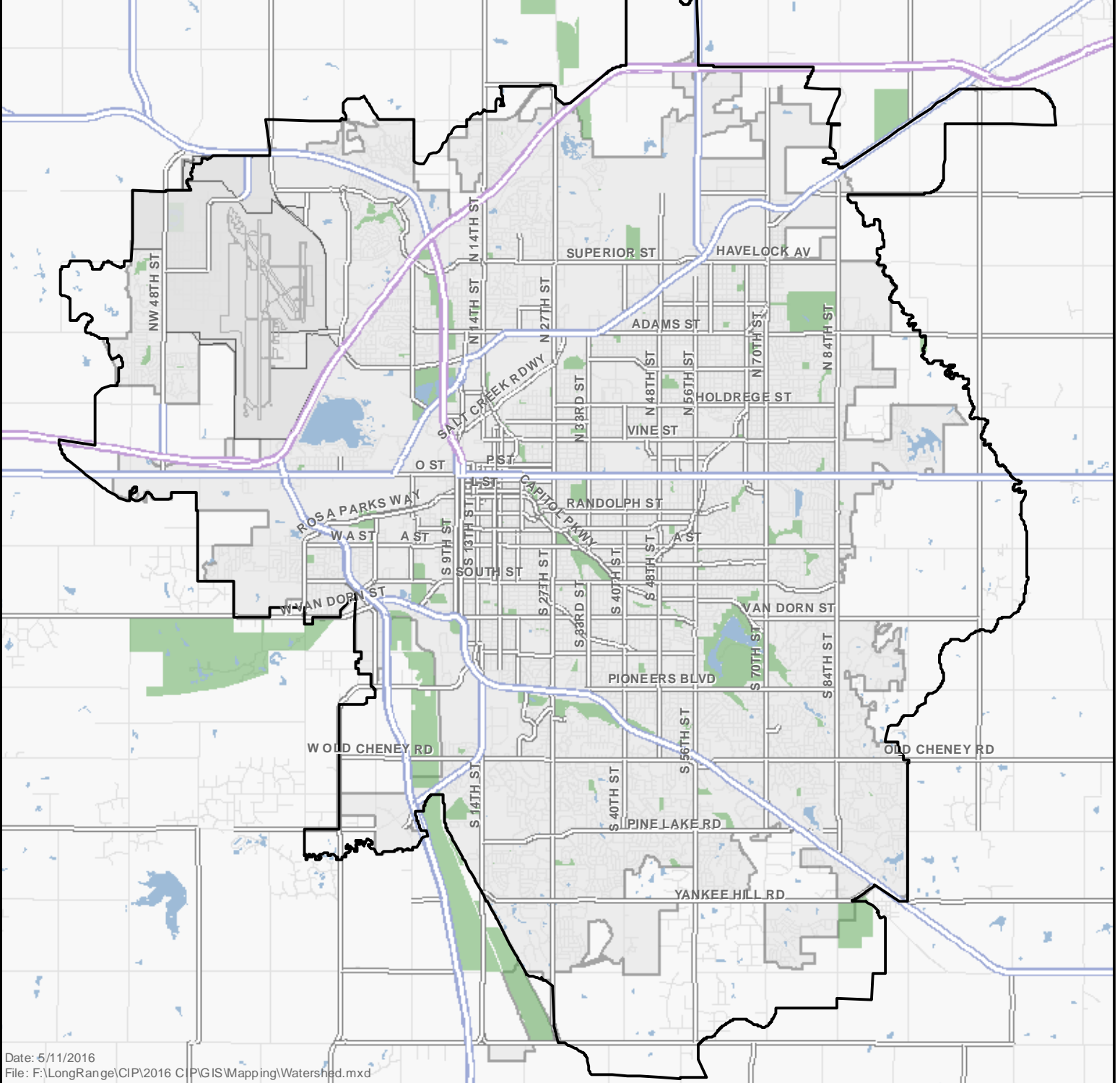
<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$1,800.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$3,800.00
Other Financing	\$500.00	\$600.00	\$600.00	\$600.00	\$800.00	\$800.00	\$3,900.00

6 yr estimated cost by activity

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

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Site Specific Projects



Date: 5/11/2016
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\Watershed.mxd

Lincoln CIP 2016 - 2022

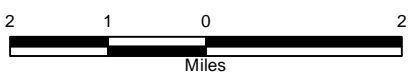
Watershed Management



Project Locations

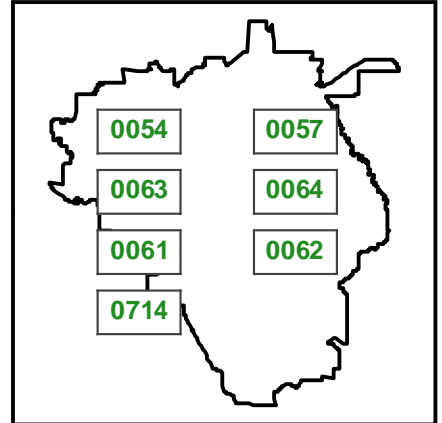


Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Watershed Management

Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0054 Floodplain/Floodprone Area Engineering/Projects	100.00	550.00	150.00	150.00	550.00	150.00	\$1,650.0
0057 Stream Rehabilitation on Parks Property	0.00	400.00	0.00	0.00	400.00	0.00	\$800.0
0063 Water Quality Projects	100.00	400.00	100.00	100.00	400.00	100.00	\$1,200.0
0064 Urban Storm Drainage Projects	0.00	4,400.00	0.00	0.00	5,900.00	0.00	\$10,300.0
0714 Street Drainage Projects	0.00	1,200.00	0.00	0.00	1,500.00	0.00	\$2,700.0
0061 Comprehensive Watershed Master Plans	100.00	600.00	100.00	100.00	550.00	50.00	\$1,500.0
0062 Implementation of Watershed MasterPlan	500.00	2,400.00	600.00	600.00	2,800.00	800.00	\$7,700.0
Department Totals:	800.00	9,950.00	950.00	950.00	12,100.00	1,100.00	\$25,850.0

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	\$0.0	\$9,000.0	\$0.0	\$0.0	\$11,000.0	\$0.0	\$20,000.0
Other Financing	\$800.0	\$950.0	\$950.0	\$950.0	\$1,100.0	\$1,100.0	\$5,850.0
	\$800.0	\$9,950.0	\$950.0	\$950.0	\$12,100.0	\$1,100.0	\$25,850.0

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