

Capital Improvement Program

FY 2018/19
– 2023/24



Public Works & Utilities

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

Public Works/Utilities - Solid Waste Operations

0938 Acquire/Recondition Equipment

Description:

Appropriations provide for the acquisition of replacement or new primary equipment or reconditioning of existing equipment needed to manage solid wastes, including equipment needed for creating safe access and meeting regulatory compliance requirements, and to manage landfill gas and leachate. Expenditures may range from \$100,000 to nearly \$1,500,000 per piece of equipment. Reconditioning equipment extends the useful economic life of the equipment at approximately 40% to 60% of new cost.

Acquisitions and reconditioning proposed throughout this continuing project include equipment such as:

- truck-tractor and trailer
- landfill compactor
- landfill dozer
- off-road articulated dump trucks
- tracked excavators
- earthmoving scrapers
- front-end loaders
- compost turners
- compost screens
- organic waste grinders/shredders
- motor graders
- water trucks/tankers
- dump truck

Project Total: \$9,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill fee/Occupation tax	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$9,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X	X	X	X	X

0252 Leachate Management Facilities-Bluff Road Landfill

Description:

The request anticipates periodic process control updates that allow the automatic extraction of leachate from the landfill and remote monitoring and control of the system.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,375.00

Prior Appropriations \$1,300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue/Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction					X	

0254 Permitting-Bluff Road Landfill

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 of the existing landfill.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$940.00

Prior Appropriations \$790.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other				X		

0256 Facility Improvements-Bluff Road Landfill

Description:

The project ensures compliance with applicable State and Federal regulations when unanticipated and significant waste generating events or severe weather events causing damage at the facility occur. Additionally and in general, the project provides for the enhancements and improvements to existing infrastructure such as buildings, roadways, utilities and other ancillary infrastructure to assure safe and efficient operations. Other activities include semi-permanent litter fence construction, surface water management improvements, installation and abandonment of ground water and landfill gas monitoring wells, and surveillance (camera) and security (fence) system upgrades.

The project provides on-going funding for improvements of the nearly two mile concrete access roadway, anticipated to be select panel replacement and crack sealing. Nearly one-half of the total roadway length is more than 25 years old.

A truck/wheel wash is also contemplated in this project to address potential regulatory issues under the air quality permits, as well as potential safety issues related to dragging mud onto Bluff Road and Highway 77.

Construction of a non-potable water storage tank to establish fire-fighting capabilities and provide water supply for pressurized cleaning of leachate and landfill gas system equipment is contemplated in this project.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$4,780.00

Prior Appropriations \$3,030.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue/Bonds	\$500.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$1,750.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

0442 Land Acquisition/Soil Purchases-Bluff Road Landfill

Description:

Allows for the acquisition of land for buffer zones around the Bluff Road Landfill should any property be made available for sale. It also allows for the purchase of available and nearby soil for use in constructing future liners, final caps and roadways; for use as daily cover or intermediate cover; or for constructing screening berms.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,250.00

Prior Appropriations \$650.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue/Bonds	\$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>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

0850 Engineering Support - MSW Landfill Program

Description:

General support related to the existing waste disposal facility on Bluff Road and associated infrastructure, including but not limited to the buildings, roadways, and water, wastewater, electrical, lighting, and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing, and calibration services, as well as study/evaluation for optimization, capacity determination and safety reasons. Engineering support for the automated processes associated with the leachate management system, the landfill gas management system, and the groundwater pumping system and water supply system is considered in this project.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$345.00

Prior Appropriations \$155.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue	\$25.00	\$25.00	\$35.00	\$35.00	\$35.00	\$35.00	\$190.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

0930 Biogas/Landfill Gas to Vehicle Fuel

Description:

Landfill gas must be extracted from the Bluff Road Landfill as required by the EPA Clean Air Act in order to reduce emissions harmful to the environment. Electrical energy is currently produced from the extracted landfill gas. The project would instead process the landfill gas to pipeline quality for vehicle fuel. Under the Renewable Fuel Standard (RFS), vehicle fuel produced from biogas sources are needed to meet obligations. The net revenue anticipated is greater than the net revenue from the current project.

Group:	MSW Landfill
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$12,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X			

0643 Liner/Leachate System -Bluff Road Landfill

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.

Group:	MSW Landfill
Program:	Liner and Leachate Collections System
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$18,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue/Bonds	\$1,000.00	\$5,500.00	\$0.00	\$0.00	\$2,000.00	\$9,500.00	\$18,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction		X				X
Final Plans	X				X	

0250 Final Cap/Gas System - Bluff Road Landfill

Description:

Phased extensions of the landfill cap and landfill gas collection system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations and approved Operating Permits. Also included in the project are activities associated with the Alternative Evapotranspiration Final Cover demonstration/evaluation.

Group:	MSW Landfill
Program:	Final Cover & Landfill Gas Control
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$8,000.00

Prior Appropriations \$1,500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue/Bonds	\$450.00	\$1,750.00	\$0.00	\$0.00	\$500.00	\$3,800.00	\$6,500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X				X
Final Plans	X				X	

0929 Gas System Expansion and Improvements

Description:

The well field and process equipment associated with the landfill gas collection and control system require constant expansion and improvements in order to ensure regulatory requirements are met and the system is optimized for the utilization of energy from the methane. Emissions from the landfill are regulated under the EPA Clean Air Act.

Group:	MSW Landfill
Program:	Final Cover & Landfill Gas Control
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,520.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Landfill Revenue/Bonds	\$465.00	\$495.00	\$115.00	\$145.00	\$150.00	\$150.00	\$1,520.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0263 Closure/End Use of North 48th Street Landfill

Description:

Nebraska Department of Environmental Quality regulations require specific actions to prevent future or mitigate existing impacts to ground water and surface water. The request for funding anticipates corrective actions will be necessary to address environmental impacts from wastes landfilled from the 1950's through the 1980's. The corrective actions relate to minimizing the impacts to the groundwater and surface water, and to preventing the migration of landfill gas beyond the property boundary. The project also provides for the purchase, placement and grading of additional cover soil, installation of structures to convey surface water away from the previously landfilled wastes, and the vegetation of areas on the closed landfill on a planned, phased basis. On-going improvements to existing stormwater conveyance systems, such as constructed ditches, culverts, and letdown structures are periodically necessary. The project also recognizes the opportunities available to use the property for passive recreational activities, and provides limited funding for establishing uses that are determined jointly with the Parks and Recreation Department.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$6,090.00

Prior Appropriations \$5,040.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$1,050.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X
Final Plans	X			X		

0272 Permitting-Construction/Demolition Waste Landfill

Description:

Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for the North 48th Street Construction and Demolition Waste 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.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$280.00

Prior Appropriations \$195.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$0.00	\$85.00	\$0.00	\$0.00	\$85.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other				X		

0273 Air Emission Testing-North 48th Street Landfill

Description:

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

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$100.00

Prior Appropriations \$60.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other			X			

0275 Recycling Drop-Off Sites - Improvements

Description:

Improvements to existing drop-off sites are critical to the operation of the sites. An 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 typically provides for asphalt or concrete surfacing, fence/sign installation, and landscaping.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$173.00

Prior Appropriations \$98.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00	\$15.00	\$75.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

0277 Compost Site-Improvements & Enhancements

Description:

On-going improvements to the asphalt surface for the receiving and processing areas, as well as on-going improvements to the storm water detention basins used to manage surface water run-off are considered in this project. Other improvements may include the construction of a water well for fire protection and to establish a near-by water supply for maintaining adequate moisture levels in the compost materials to avoid odor issues, additional site security fencing and soil placement, grading and surfacing to expand finished material storage and load-out areas. Improvements needed for management of the wood waste generated by the Emerald Ash Borer are not included in this project.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$615.00

Prior Appropriations \$435.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	\$60.00	\$180.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other		X		X		X

0593 Transfer Station

Description:

Funding will provide for improvements to existing infrastructure, including buildings and water, wastewater, electrical and lighting systems, roadways, security (fences) and surveillance (camera) systems. Building improvements may include the improving employee work spaces as well as replacing pedestal boom, walking floor, hydraulic system, fire protection system, and building fans. Additionally, replacement of failed building heating, air conditioning and ventilating systems are considered under this project. The project also considers the other buildings and systems existing to serve the transfer of waste, including the gatehouse, maintenance building and the appliance demanufacturing facility.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,650.00

Prior Appropriations \$1,500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other					X	X

0772 Recycling Drop-Off Sites (new locations)

Description:

The funds will provide for new recycling drop-off sites. The locations may either be in the city of Lincoln, or in the villages in Lancaster County.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$260.00

Prior Appropriations \$60.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X			X

0773 Solid Waste Management Plan/Updates-Implementation

Description:

The recommendations from the Solid Waste Management Plan Advisory Committee include a periodic review and update of the Plan. It is intended these updates generally coincide with the updates of the Comprehensive Plan (LPlan 2040). The project also includes funding to advance select recommendations from the Solid Waste Management Plan Advisory Committee.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$950.00

Prior Appropriations \$700.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other		X				

0776 Final Cover-Construction/Demolition Waste Landfill

Description:

The purchase and placement of soil is necessary for final cover construction at the North 48th Street Construction and Demolition Waste 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.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,950.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$550.00	\$0.00	\$600.00	\$0.00	\$0.00	\$800.00	\$1,950.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X		X			X

0777 Scale Replacement/Asphalt Road Improvements

Description:

The economically useful life for the platform scale used by trucks disposing of construction and demolition waste is anticipated and therefore replacement planned. Additionally, the asphalt roadway approaching the scale and following the scale is also anticipated to need replacement.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$350.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax Revenue/B	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction		X				

0851 Engineering Support - Solid Waste Programs

Description:

General support related to the physical facilities at Bluff Road and North 48th Street, and specifically the non-MSW Landfill programs, such as the closed North 48th Street Landfill, the Landfill Gas Collection and Control System/Treatment System, the Transfer Station and ancillary operations, the Construction & Demolition Waste Landfill, the Composting operation, and the Recycling program. Activities may include engineering related to buildings, roadways, and water, wastewater, electrical, lighting and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing and calibration services, as well as study/evaluation for optimization, capacity determination, and safety reasons.

Group:	Solid Waste Management Programs
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Effectively manage wastewater and solid waste
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$190.00

Prior Appropriations \$100.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Solid Waste Occupation Tax	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

Project Title	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0938 Acquire/Recondition Equipment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	\$9,000.0
0252 Leachate Management Facilities-Bluff Road Landfill	0.00	0.00	0.00	0.00	75.00	0.00	\$75.0
0254 Permitting-Bluff Road Landfill	0.00	0.00	0.00	150.00	0.00	0.00	\$150.0
0256 Facility Improvements-Bluff Road Landfill	500.00	250.00	250.00	250.00	250.00	250.00	\$1,750.0
0442 Land Acquisition/Soil Purchases-Bluff Road	100.00	100.00	100.00	100.00	100.00	100.00	\$600.0
0850 Engineering Support - MSW Landfill Program	25.00	25.00	35.00	35.00	35.00	35.00	\$190.0
0930 Biogas/Landfill Gas to Vehicle Fuel	0.00	0.00	12,000.00	0.00	0.00	0.00	\$12,000.0
0643 Liner/Leachate System -Bluff Road Landfill	1,000.00	5,500.00	0.00	0.00	2,000.00	9,500.00	\$18,000.0
0250 Final Cap/Gas System - Bluff Road Landfill	450.00	1,750.00	0.00	0.00	500.00	3,800.00	\$6,500.0
0929 Gas System Expansion and Improvements	465.00	495.00	115.00	145.00	150.00	150.00	\$1,520.0
0263 Closure/End Use of North 48th Street Landfill	175.00	175.00	175.00	175.00	175.00	175.00	\$1,050.0
0272 Permitting-Construction/Demolition Waste Landfill	0.00	0.00	0.00	85.00	0.00	0.00	\$85.0
0273 Air Emission Testing-North 48th Street Landfill	0.00	0.00	40.00	0.00	0.00	0.00	\$40.0
0275 Recycling Drop-Off Sites - Improvements	10.00	10.00	10.00	15.00	15.00	15.00	\$75.0
0277 Compost Site-Improvements & Enhancements	0.00	60.00	0.00	60.00	0.00	60.00	\$180.0
0593 Transfer Station	0.00	0.00	0.00	0.00	75.00	75.00	\$150.0
0772 Recycling Drop-Off Sites (new locations)	0.00	0.00	100.00	0.00	0.00	100.00	\$200.0
0773 Solid Waste Management Plan/Updates-Implementatio	0.00	250.00	0.00	0.00	0.00	0.00	\$250.0
0776 Final Cover-Construction/Demoliti	550.00	0.00	600.00	0.00	0.00	800.00	\$1,950.0
0777 Scale Replacement/Asphalt Road Improvements	0.00	350.00	0.00	0.00	0.00	0.00	\$350.0
0851 Engineering Support - Solid Waste Programs	15.00	15.00	15.00	15.00	15.00	15.00	\$90.0

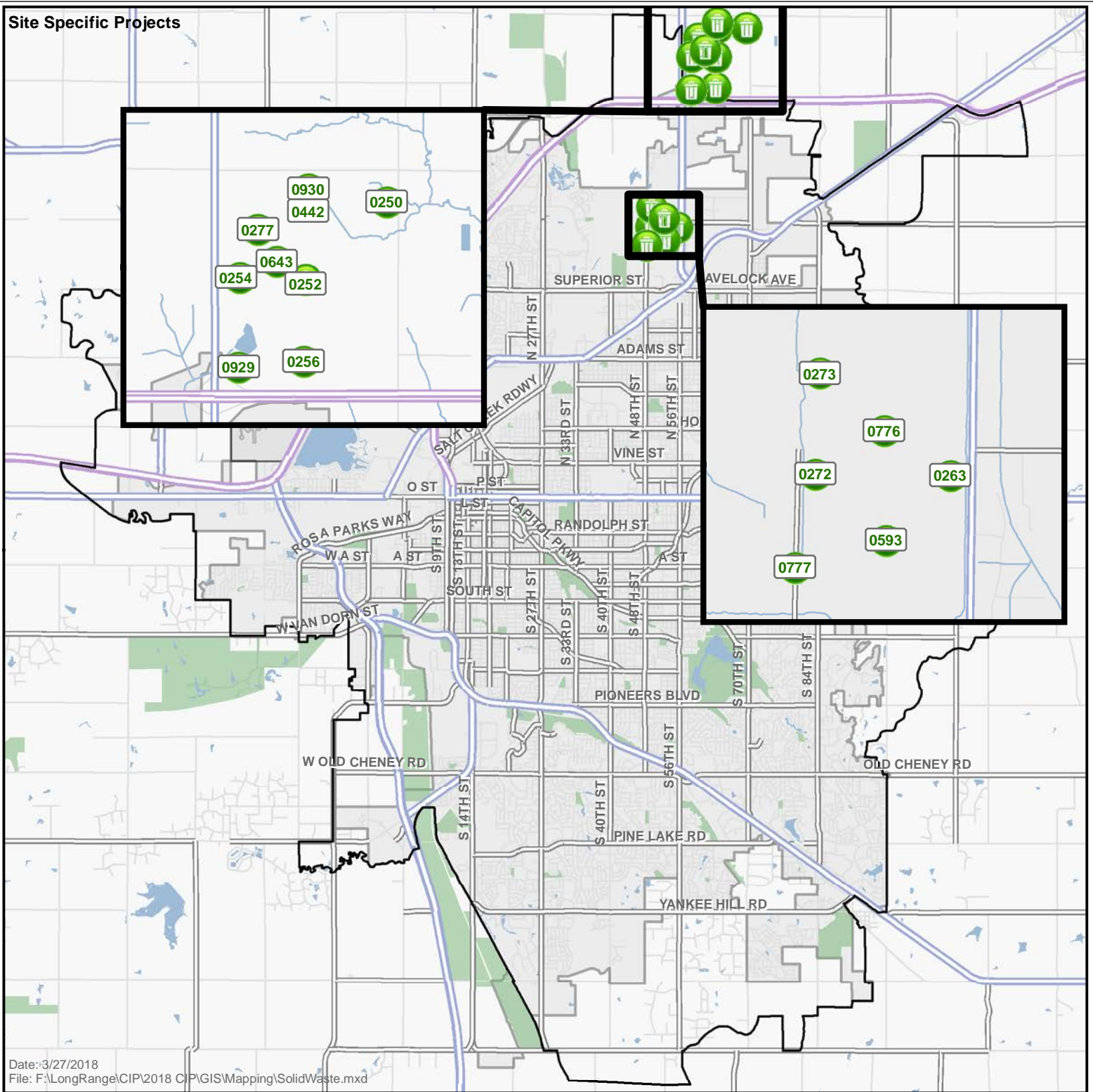
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Department Totals:	4,790.00	10,480.00	14,940.00	2,530.00	4,890.00	16,575.00	\$54,205.0

Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Landfill fee/Occupation tax	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$9,000.0
Landfill Revenue	\$25.0	\$25.0	\$35.0	\$185.0	\$35.0	\$35.0	\$340.0
Landfill Revenue/Bonds	\$2,515.0	\$8,095.0	\$465.0	\$495.0	\$3,075.0	\$13,800.0	\$28,445.0
Other Financing	\$0.0	\$0.0	\$12,000.0	\$0.0	\$0.0	\$0.0	\$12,000.0
Solid Waste Occupation Tax	\$15.0	\$15.0	\$55.0	\$100.0	\$15.0	\$15.0	\$215.0
Solid Waste Occupation Tax Reven	\$735.0	\$845.0	\$885.0	\$250.0	\$265.0	\$1,225.0	\$4,205.0
	\$4,790.0	\$10,480.0	\$14,940.0	\$2,530.0	\$4,890.0	\$16,575.0	\$54,205.0

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$4,790.0	\$10,480.0	\$14,940.0	\$2,530.0	\$4,890.0	\$16,575.0	\$54,205.0

Site Specific Projects



Date: 3/27/2018
 File: F:\LongRange\CIP\2018 CIP\GIS\Mapping\SolidWaste.mxd

Lincoln CIP 2018 - 2024

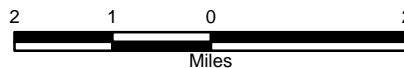
Solid Waste Operations



Project Locations

XXXX

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

