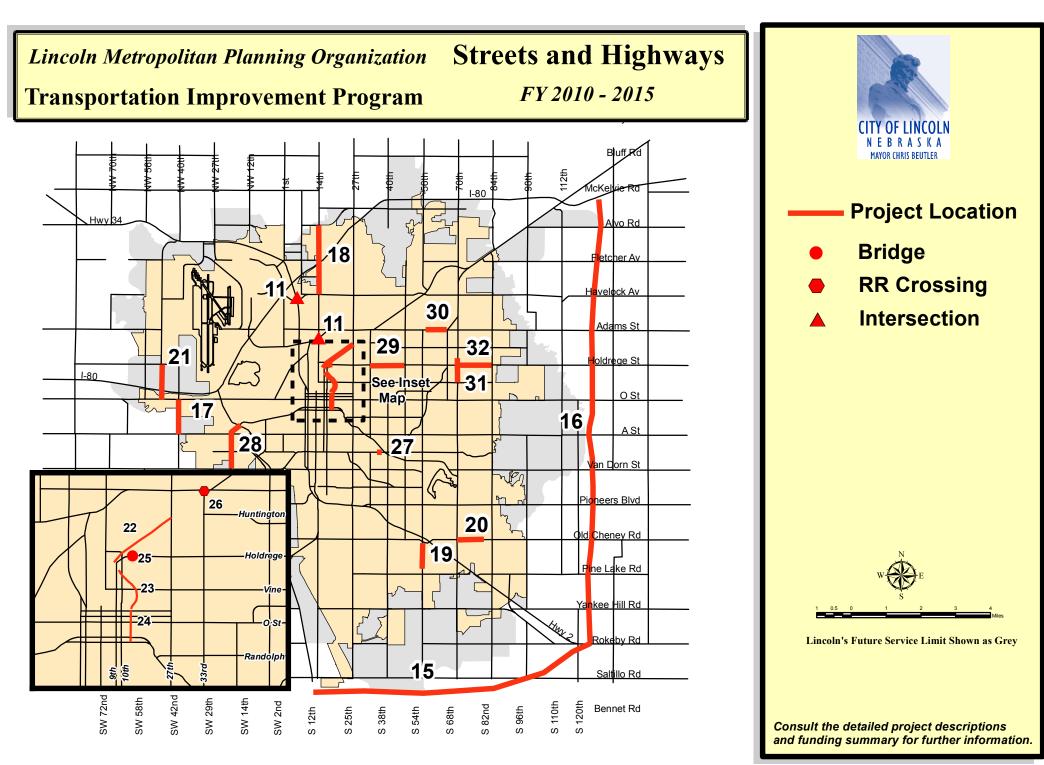
# **C** City of Lincoln: Public Works

#### *Project List – FY 2010-2015*

# Agency:City of Lincoln: Public Works & UtilitiesDivision:Streets and Highways

- 1. A.V. Planning/Design PW/U
- 2. Impact Fees District 1
- 3. Impact Fees District 2
- 4. Impact Fees District 3
- 5. Impact Fees District 4
- 6. Impact Fees District 5
- 7. Impact Fees District 6
- 8. Impact Fees District 7
- 9. Traffic Optimization and Management Program
- 10. Studies, Prelim Eng, ROW, Const & Computer rec.
- 11. Safety and Operation Improvement Program
- 12. Sidewalk Maintenance and Repair.
- 13. Residential Rehabilitation & Intersection Improv
- 14. Roadway and Bridge Rehabilitation
- 15. South Beltway
- 16. East Beltway
- 17. SW 40th Viaduct
- 18. N. 14th Street, Superior to Alvo
- 19. 56th St from Shadow Pines Dr to Old Cheney Rd
- 20. Old Cheney Rd from 70th to 82th Streets

- 21. NW 48<sup>th</sup> Street, West "O" Street to Holdrege Street
- 22. A.V. Phase 1 "East Leg" of the Big "X"
- 23. A.V. Phase 1- N/S road north of "P" to Vine Street
- 24. A.V. Phase 1- N/S road, "K" Street to "Q" Street
- 25. 18th & Holdrege Street Bridge
- 26. 33rd and BNSF railroad (South of Cornhusker)
- 27. A.V. Phase 1 South Street Bridge
- 28. Coddington Avenue Van Dorn to West "A" Street
- 29. Holdrege Street 33rd Street to 47th Street
- 30. Adams Street 57th Street to 62nd Street
- 31. North 70th Street Aylesworth to Vine Street
- 32. Holdrege Street 70th Street to 79th Street



	PROJECT				PROGRAMM	/ED E	EXPENDITURE	S & FUNDING SO	OURCES (FS) (00	00's)		
PROJ	(Location & Distance)				PRIORITY	Y PRO	OJECTS		OUT YEAR PF	ROJECTS		COMP
NO	(Improvement Description)										SIX YEARS	PLAN
(Map)	(Control Number) (Project Number)	(Work Phase)	2009-10 F	s 2	2010-11 FS	3 20	011-12 FS	2012-13 FS	2013-14 FS	2014-15 FS	(000's)	CONFORM
1	A.V. Planning/Design - PW/U											GCP
	The Antelope Valley project includes planning and design of transportation related facilities											GOP
	associated with redevelopment		50.0 \$	50	50.0 SO	>	50.0 SO					
		TOTAL	50.0		50.0		50.0	0.0	0.0	0.0	150.0	
		101112	00.0		0010		0010	0.0	0.0	0.0		1
2	Impact Fees - District 1											GCP
	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior tothe roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as landdevelopment generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules arecontingent upon availability of Funding.											
	Projects such as : Coddington Ave - "A" St. to Van Dorn Ave., SW 40th - "O" St. to "A" St, W.											
	Adams Street - NW 63rd to NW 48th, W. 'A' Street - SW 40th to Coddington Avenue,NW 48th - "O" to Hwy 34, NW 40th - "O" to Holdrege		1,000.0 II	=	1,010.0 IF		1,020.1 IF	1,030.3 IF	1,040.6 IF	1,051.0 IF		
		TOT 1									0.450.0	
		TOTAL	1,000.0		1,010.0		1,020.1	1,030.3	1,040.6	1,051.0	6,152.0	
3	Impact Fees - District 2											GCP
	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior tothe roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as landdevelopment generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules arecontingent upon availability of Funding.											
	Project such as : N 14th Street - Superior St. to Alvo Rd., Fletcher Avenue - 14th to Telluride Drive, Alvo Road - NW20th to N. 16th		852.5	=	861.0 IF		869.6 IF	878.3 IF	887.1 IF	895.9 IF		
		TOTAL	852.5		861.0		869.6	878.3	887.1	895.9	5,244.4	
4	Impact Fees - District 3											GCP
	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior tothe roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as landdevelopment generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules arecontingent upon availability of Funding. Project such as : N 48th St Greenwood St to Doris Bair Circle, Arbor Rd - N 40th St to 70th St		250.0	=	250.0 IF		250.0 IF	250.0 IF	250.0 IF	250.0 IF		
		TOTAL	250.0		250.0		250.0	250.0	250.0	250.0	1,500.0	
5	Impact Fees - District 4											GCP
5	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior tothe roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as landdevelopment generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules arecontingent upon availability of Funding. Projects such as :/Waterford Estates, Adams Street - 75th to 94th Streets, 98th St "O" St to Hwy 6Fletcher Ave - Hwy 6 to E/O 84th St., 84th and Havelock Intersection.		500.0 II	-	505.0 IF		510.0 IF	515.2 IF	520.3 IF	525.5 IF		
		TOTAL	500.0		505.0		510.0	515.2	520.3	525.5	3,076.0	

	PROJECT			-	PROGRAM	ME	PROJECT PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)							
PROJ	(Location & Distance)		PRIORITY PROJECTS OUT YEAR PROJECTS									COMP		
NO	(Improvement Description)										SIX YEARS	PLAN		
(Map)	(Control Number) (Project Number)	(Work Phase)	2009-10 F	s 2	2010-11 F	s	2011-12 FS	2012-13 FS	2013-14 FS	2014-15 FS	(000's)	CONFOR		
6	Impact Fees - District 5											GCP		
0	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior to the roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as land development generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules are contingent upon availability of Funding.											GCP		
	Project such as : 98th St - "A" St to "O" St, Old Cheney Rd - 70th St to 84th St, 98th St - Old Cheney Rd to Yankee Hill Rd.Pine Lake Rd - 84th to 98th StreetsVan Dorn - Normal to 84th		1,000.0 IF	-	1,010.0 IF	-	1,020.1 IF	1,030.3 IF	1,040.6 IF	1,051.0 IF				
		TOTAL	1,000.0		1,010.0		1,020.1	1,030.3	1,040.6	1,051.0	6,152.0			
7	Impact Fees - District 6											GCP		
·	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior tothe roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as landdevelopment generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules arecontingent upon availability of Funding.													
	Project such as :Pine Lake Rd - 56th St to Hwy 2, 56th St - Old Cheney Rd to Yankee Hill Rd., Yankee Hill Rd - 70th St to 84th St., Rokeby Rd 27th St to 40th St., Yankee Hill Rd, east of 84th to 91st and Hwy 2, 40th St. south of Yankee Hill		1,100.0 IF	-	1,111.0 IF	-	1,122.1 IF	1,133.3 IF	1,144.7 IF	1,156.2 IF				
		TOTAL	1,100.0		1,111.0		1,122.1	1,133.3	1,144.7	1,156.2	6,767.3			
8	Impact Fees - District 7											ICWP		
	The intent of this listing identifies example roadway segments where initial design and right-of- way acquisition can be completed prior tothe roadway improvement. Initial construction may only provide two through lanes plus turn lanes. Priority of Roadway improvements will be determined as landdevelopment generates roadway capacity needs. These roadways are currently identified in the existing comprehensive plan. Construction schedules arecontingent upon availability of Funding. Projects such as : 14th St / Warlick Blvd / Old Cheney Rd Intersection, Folsom Ave - W. Old Cheney Rd to W. Denton Rd, 27th Street Pine Lake to Yankee Hill Road		500.0 IF	=	505.0 IF	-	510.1 IF	515.2 IF	520.3 IF	525.5 IF				
		TOTAL	500.0		505.0		510.1	515.2	520.3	525.5	3,076.1			
9	Traffic Optimization and Management Program											GCP		
Ū	Includes: Intelligent Transportation Infrastructure projects, annual traffic monitoring program (turning movement counts, mechanicalcounts, travel time and delay studies) and improving traffic flow through signal timing changes. Modify, replace or install traffic signal equipment (poles,controllers, detectors, communication links, etc.) where needed. This includes locations that have exceeded their useful life, new locations that willimprove overall traffic flow and upgrades for left-turn phases & school		1,231.9 Si 1,268.1 w		967.1 St 282.9 w		1,250.0 SO	1,250.0 so	1,250.0 wr	399.7 SO 850.3 wr				
		TOTAL	2,500.0		1,250.0		1,250.0	1,250.0	1,250.0	1,250.0	8,750.0			
10	Studies, Prelim Eng, ROW, Const & Computer rec Includes: studies, conceptual, preliminary and final roadway designs; right-of-way and easement acquisition, and as well as work identifiedin conjunction with utility projects, as well as unknown projects that come through growth proposals. Also to allow work on updating and making availablerecords and public information, other improvements, issues, and concerns throughout the year.		2,000.0 St	0	2,000.0 Se	0	450.0 SO	357.0 so	1,131.0 so			ICWP		
							1,550.0 wr	1,643.0 WR	869.0 WR	2,000.0 WR				
		TOTAL	2,000.0		2,000.0		2,000.0	2,000.0	2,000.0	2,000.0	12,000.0			

	PROJECT			PROGRAMME	ED EXPENDITURE	ES & FUNDING SO	DURCES (FS) (00	0's)	_	
ROJ	(Location & Distance)			PRIORITY	PROJECTS		OUT YEAR PR	OJECTS	TOTAL FOR	COM
NO	(Improvement Description)								SIX YEARS	PLAN
lap)	(Control Number) (Project Number)	(Work Phase)	2009-10 FS	2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS	2014-15 FS	(000's)	CONFO
1	Safety and Operation Improvement Program									ICW
	Includes: Improvements at locations based upon the annual traffic monitoring and crash									
	analysis programs traffic calming, minorintersection improvement and subsidies for paving									
	districts, bikeway/trails to improve bicycle/pedestrian movement used in conjunction with other improvementprojects. Federal funds will be requested where applicable and matched with City									
	funds. Projects such as:		643.5 не	783.0 не	400.0 CM	400.0 CM	400.0 CM	400.0 CM		
	- Superior and I80 Ramp (C.N. 12928) - 14th & Cornhusker (C.N. 12944)		35.8 SO	79.5 SO	100.0 SO	100.0 SO	100.0 wr	125.0 SO		
	- Citywide ped. signals (C.N. 12944)									
		TOTAL	679.3	862.5	500.0	500.0	500.0	525.0	3,566.8	
	Sidewalk Maintenance and Repair.									IC\
	City funds are allocated for maintenance and repair of sidewalks		1,000.0 WR	1,000.0 wr	1,000.0 wr	1,000.0 WR	1,000.0 wr	1,000.0 wr		
		TOTAL	1.000.0	1.000.0	1.000.0	1.000.0	1.000.0	1.000.0	6,000.0	
			1,00010	1,00010	1,000.0	1,00010	1,00010	1,00010	0,000.0	
3	Residential Rehabilitation & Intersection Improv City funds are allocated for resurfacing and repairing residential pavement curbs and sidewalks									IC
	to maintain their serviceability.		1,119.0 RR	1,129.9 RR	1,141.0 RR	1,152.2 RR	1,163.4 RR	1,174.8 RR		
		TOTAL	4 440 0	1 100 0	1.1.11.0	1 450 0	1 400 4	4 474 0	0.000.0	
		TOTAL	1,119.0	1,129.9	1,141.0	1,152.2	1,163.4	1,174.8	6,880.3	
	Roadway and Bridge Rehabilitation									IC
	Includes: Resurfacing and repairing city-wide of all roadways and bridges to maintain their serviceability. Also allows work on managementplans for both the pavement management and									
	bridge management programs.			1,353.1 LC	1,200.0 LC	1,200.0 LC	1,600.0 LC	3,200.0 LC		
			349.2 wr	2,622.2 WR	295.1 WR	573.4 wr	400.0 WR	338.6 WR		
		TOTAL	349.2	3,975.3	1,495.1	1,773.4	2,000.0	3,538.6	13,131.6	
	Cauth Dalturer									
,	South Beltway Design, right-of-way and utility work of a four lane freeway between highways US 77 and Hwy 2									IC/
	. City funding allocated represents a 20% match over six years to the anticipated Federal funds									
	for the South Beltway Project. This is a State of Nebraska roadway project lead. Project length 9miles. Construction is contingent upon available Federal funding.	PE & ROW	495.5 SO							
		TOTAL	495.5	0.0	0.0	0.0	0.0	0.0	495.5	
	East Beltway									IC\
	Design, right-of-way and utility work of a four lane freeway between Hwy 2 and I-80. This									
	funding represents Federal Demonstration fundsonly available for this project in the Federal Transportation Bill to be used for corridor protection and allow for future construction of this									
	facility. This will be matched with previous appropriations of local funds (city and county).									
	Complete funding for this project not shown.	PE	250.0 SO							
		ROW						184.1 wc		
		ROW		250.0 wr	250.0 wr	250.0 wr	250.0 wr	65.9 wr		
		TOTAL	250.0	0.0	0.0	0.0	0.0	0.0	250.0	
,	SW 40th Viaduct									ICV
	This project would implement study results to improve existing SW 40th Street by building a									
	viaduct on BNSF railroad. This project willimprove safety and capacity, and serve traffic	o	4 500 0	5 500 0						
	generated by future development in southwest Lincoln. C.N. 12744	Construction Construction	1,500.0 RT 2,000.0 TM	5,500.0 RT 1,000.0 TM						
		TOTAL	3,500.0	6,500.0	0.0	0.0	0.0	0.0	10,000.0	

	PROJECT			_						
PROJ	(Location & Distance)			PRIORITY	PROJECTS		OUT YEAR PR	OJECTS	TOTAL FOR	COM
NO	(Improvement Description)								SIX YEARS	PLA
/lap)	(Control Number) (Project Number)	(Work Phase)	2009-10 FS	2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS	2014-15 FS	(000's)	CONF
8	N. 14th Street, Superior to Alvo Improve existing North 14th Street to four through lanes plus turn lanes. Project will improve safety and capacity and serve trafficgenerated by development.	Construction Construction			4,988.6 wc 661.4 wr	4,150.0 wc				ICW
		TOTAL	0.0	0.0	5,650.0	4,150.0	0.0	0.0	9,800.0	
9	56th St from Shadow Pines Dr to Old Cheney Rd									ICV
	City funds for the completion of design engineering, right-of-way, construction and construction engineering to construct four lanes ofpavement along 56th Street between Shadow Pines Drive and Old Cheney. The project will construct a center median as well as left and right turn lanes andincludes turn lanes at the intersection of 56th & Old Cheney. The project will improve safety and capacity. Project length: 0.7 mile	PE Construction Construction Construction		2,535.0 wc	500.0 RT 850.0 wc	1,745.9 wc 769.0 wr 2,000.0 LC				
		TOTAL	0.0	2,535.0	1,350.0	4,514.9	0.0	0.0	8,399.9	
20	Old Cheney Rd from 70th to 82th Streets									ICW
	City funds for the completion of design engineering, right-of-way, construction and construction engineering to construct four lanes ofpavement along Old Cheney between 70th and 82nd streets. The project will construct a center median as well as left and right turn lanes and includes rightrun lanes at the intersection of 70th & Old Cheney. The project will improve safety and capacity. Project length: 0.8 mile	PE Construction					406.3 <sub>WR</sub> 3,460.2 <sub>WC</sub>	1,883.5 wc		
		TOTAL	0.0	0.0	0.0	0.0	3,866.5	1,883.5	5,750.0	
21	NW 48th Street - "O" Street to Holdrege Street									ICV
	City funds for the completion of design engineering, right-of-way, construction and construction engineering to construct four lanes of pavement along NW 48th Street from I-80 to Holdrege Street. The project will construct a center median as well as left and right turn lanes. The project will improve safety and capacity. Project length: 1.0 mile	PE					2,493.7 wc	4,006.3 wc		
		TOTAL	0.0	0.0	0.0	0.0	2,493.7	4,006.3	0.0	
2	A.V. Phase 1 - "East Leg" of the Big "X"									ICV
	This project includes construction of a new elevated East Leg bridge over and parallel to the existing rail lines connecting the newelevated intersection (the Big "T" project) with 27th Street to the east. This new elevated leg will provide a six through lane, median divided roadwayincluding turn lanes. Included in this project is the new connection from existing 17th Street to Holdrege Street and it also includes the Devaney access roadconnecting Court Street construction to the new East/West road C.N. 11215G	Construction Construction Construction Construction	2,173.0 FA 2,500.0 LC 2,000.0 RT 660.0 WC							
		TOTAL	7,333.0	0.0	0.0	0.0	0.0	0.0	7,333.0	
23	A.V. Phase 1 - N/S road north of "P" to Vine Street This north/south project includes a new six through lane median divided roadway including turn									ICM
	Inis nortrixouth project includes a new six through lane median divided roadway including turn lanes. This roadway project will connect the Vine Street, 'Y' Street and 'K' to 'Q' projects. This roadway will curve around the east side of the Beadle Center, providing sidewalks on both sides ofthe roadway from 'Q' Street to 'S' Street and on the west side from 'S' Street to 'Y' Street. Construction schedule is contingent upon availability of funding.	Construction	822.6 WR							
		Construction	2,509.1 wc							
		TOTAL	3,331.7	0.0	0.0	0.0	0.0	0.0	3,331.7	

	PROJECT			PROGRAMME		S & FUNDING S	OURCES (FS) (00	)0's)		
PROJ				TOTAL FOR	COMP					
NO	(Improvement Description)								SIX YEARS	PLAN
(Map)	(Control Number) (Project Number)	(Work Phase)	2009-10 FS	2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS	2014-15 FS	(000's)	CONFORM
24	A.V. Phase 1-N/S road, "K" to north of "Q" St This north/south project includes a new six through lane median divided roadway including turn lanes. Also included are intersectingstreets along the existing 19th Street corridor, along with extensive downstream storm sewer and special storm sewer construction to bypass the East DowntownCommunity Park.	Construction	2,027.0 FA 400.0 CM	1,267.5 FA 400.0 CM	400.0 см					ICWP
	Construction schedule is contingent upon availability of funding. C.N. 11215A	Construction Construction Construction	1,861.2 LC 2,167.3 wc	1,846.9 LC 750.1 wc	2,000.0 LC					
		TOTAL	6,455.5	4,264.5	2,400.0	0.0	0.0	0.0	13,120.0	
25	18th & Holdrege Street Bridge Holdrege St. overpass at Nebco RR	Construction	250.0 RT	575.0 RT						ICWP
		TOTAL	250.0	575.0	0.0	0.0	0.0	0.0	825.0	
26	33rd and BNSF Railroad (South of Cornhusker) 33rd St. at BNSF RR crossing Grade Separation Project.				1,000.0 RT	1,000.0 RT	3,500.0 RT			ICWP
		TOTAL	0.0	0.0	1,000.0	1,000.0	3,500.0	0.0	5,500.0	
27	A.V. Phase 1 - South Street Bridge This project includes the construction of a new bridge on South Street across the Antelope									ICWP
	Creek Channel and associated roadwayreconstruction at the bridge approaches. The proposed bridge will provide two through lanes in each direction with 10'-0" clear pedestrian walkway/ bikewayalong both sides of the bridge. The project will also include reconstruction of the existing sanitary sewer that runs under Antelope Creek Channel and existing water mains along South Street in the vicinity of the bridge.	Construction	165.0 SO	2,496.3 wr	438.8 wr				0.0	
		TOTAL	165.0	2,496.3	438.8	0.0	0.0	0.0	3,100.1	
28	Coddington Avenue - south of Van Dorn to north of West "A" Project phase is for design engineering and beginning right away acquisition to construct four lanes of pavement. The project will construct a center median as well as left and right turn lanes at intersections along the corridor. The project will improve safety and capacity. Project length: 2.2 miles including side street approaches.	PE & ROW	500.0 wr							ICWP
		TOTAL	500.0	0.0	0.0	0.0	0.0	0.0	500.0	
29	Holdrege Street - 33rd Street to 47th Street - Stimulus Project Mill & Overlay to increase the safety of the traveling public and prolong the life of the roadway. Curb ramps will be replaced as necessary to meet ADA requirements. Length 3980' C.N. 13067 LCLC-5244(7)	Construction	700.6 STP 51.9 WR	Urban Stimulus						ICWP
		TOTAL	752.5	0.0	0.0	0.0	0.0	0.0	752.5	
30	Adams Street - 57th Street to 62nd Street - Stimulus Project         Mill & Overlay to increase the safety of the traveling public and prolong the life of the roadway.         Curb ramps will be replaced as necessary to meet ADA requirements. Length 1725'         C.N. 13068       LCLC-5250(3)	Construction	696.3 STP 51.6 wr	Urban Stimulus						ICWP
		TOTAL	747.9	0.0	0.0	0.0	0.0	0.0	747.9	

	PROJECT			<u> </u>							
ROJ	(Location & Distance	)			PRIORITY	PROJECTS		OUT YEAR PR	OJECTS	TOTAL FOR	COMP
10	(Improvement Description									SIX YEARS	PLAN
/lap)	(Control Number)	(Project Number)	(Work Phase)	2009-10 FS	2010-11 FS	2011-12 FS	2012-13 FS	2013-14 FS	2014-15 FS	(000's)	CONFO
31	North 70th Street - Aylesworth to Vine Street - Stimulus Project										ICWP
,,	Mill & Overlay to increase the safety of the traveling public and prolong	the life of the roadway									1000
	Curb ramps will be replaced as necessary to meet ADA requirements. I		Construction	397.1 STP	Urban Stimulus						
	C.N. 13081	LCLC-5247(12)		29.4 WR							
			TOTAL	400.5			0.0			400.5	
			TOTAL	426.5	0.0	0.0	0.0	0.0	0.0	426.5	
2	Holdrege Street - 70th Street to 79th Street - Stimulus Project										ICWF
	Mill & Overlay to increase the safety of the traveling public and prolong	the life of the roadway.									
	Curb ramps will be replaced as necessary to meet ADA requirements. I	_ength 3286'	Construction		Urban Stimulus						
	C.N. 13082	LCLC-5244(8)		42.9 WR							
			TOTAL	622.1	0.0	0.0	0.0	0.0	0.0	622.1	
				-							
	LINCOLN OPERATIONS & MAINTENANCE FUNDING	SOURCE SUMMA	RY								
	Street Maintenance Operations Division Administration Services			600.4	740.0	740.0	700.0	705 7	809.3 GR	4,515.6	
	Drainage			698.1 gr 777.7 gr	719.0 gr 801.0 gr	740.6 GR 825.1 GR	762.8 gr 849.8 gr	785.7 gr 875.3 gr	901.6 GR	5,030.5	
	Sanitation			880.2 sc	906.6 sc	933.8 sc	961.8 sc	990.7 sc	1.020.4 sc	5,693.5	
	Snow & Ice Removal			2.943.4 SR	3.031.7 SR	3,122.7 SR	3.216.3 SR	3.312.8 SR	3.412.2 SR	19,039.1	
	Street & Highways			9,878.8 sc	10,175.2 sc	10,480.4 sc	10,794.8 sc	11,118.7 sc	11,452.2 sc	63,900.1	
	Engineering Services Division: Traffic Engineering										
	Traffic Operations & Maintenannce			1.484.8 GR	1.529.3 GR	1.575.2 GR	1.622.5 GR	1.671.2 GR	1.721.3 GR	9,604.3	
	(signs, signals and pavement markings)			,	,	,	,	,	,		
			TOTAL	16,663.0	17,162.9	17,677.8	18,208.1	18,754.4	19,317.0		
	SUMMARY: CITY FUNDS										
	GR (General Revenue ) [city funds]			2,960.6	3,049.4	3,140.9	3,235.1	3,332.2	3,432.1	19,150.4	
	SC (Street Construction Funds) [federal, state & local funds]			10,759.0	11,081.8	11,414.2	11,756.6	12,109.3	12,472.6	69,593.6	
	SR (Snow Removal Funds) [city funds]			2,943.4	3,031.7	3,122.7	3,216.3	3,312.8	3,412.2	19,039.1	
	SL	JBTOTAL FOR OPERATIC	ONS & MAINTENANCE	16,663.0	17,162.9	17,677.8	18,208.1	18,754.4	19,317.0	107,783.1	
	Program assumptions:										
		t and inflated at a OC(									
	Program funds are estimates based upon the fiscal year 2008-09 budge years.	er and inflated at a 3% rate	per year for future								
	youro.										
					1	1		1	1		1

	PROJECT										
ROJ	(Location & Distan	ce)			PRIORIT	Y PROJECTS		OUT YEAR P	ROJECTS	TOTAL FOR	COMF
0	(Improvement Descrip									SIX YEARS	PLAN
Map) (Control Numb)	ır)	(Project Number)	(Work Phase)	2009-10 FS	2010-11 FS	<u>    2011-12    F</u>	<u>3 2012-13 FS</u>	2013-14 FS	<u>2014-15 FS</u>	(000's)	CONFO
FUNDING SUMMARY											
FEDERAL-AID FUNDS:											
LC (STP-Urbanized Areas > 200,				4,361.2	3,200.0	3,200.0	3,200.0	1,600.0	3,200.0	18,761.2	
BR (Federal-Bridge Replacement				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
HS (HSIP-Highway Safety Improv	0,			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CM (Congestion Managment/Air HE (STP-Hazard Elimination)	Juanty)			400.0	400.0	800.0	400.0	400.0	400.0	2,800.0	
FA (Federal Aid)				643.5 4,200.0	783.0 1,267.5	0.0	0.0	0.0	0.0	1,426.5	
STP-Urban Stimulus (Federal STI	- I Irban Stimulus Funde)			2,373.1	0.0	0.0	0.0	0.0	0.0	5,467.5 2,373.1	
				2,575.1	0.0	0.0	0.0	0.0	0.0	2,373.1	
		SUB-TOTAL FEI	DERAL-AID FUNDS	11,977.8	5,650.5	4,000.0	3,600.0	2,000.0	3,600.0	30,828.3	
STATE FUNDS:											
NE (State Funds)				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TM (State-Train Mile Tax)				2,000.0	1,000.0	0.0	0.0	0.0	0.0	3,000.0	
		SUB-TOT/	AL OTHER FUNDS	2,000.0	1,000.0	0.0	0.0	0.0	0.0	3,000.0	
LOCAL FUNDS:											
WR (City Residual Wheel Tax)				4,115.7	6,651.4	4,195.3	4,235.4	4,275.3	4,254.8	27,727.9	
WC (City Wheel Tax, New Const	uction)			5,336.4	3,285.1	5,838.6	5,895.9	5,953.9	6,073.9	32,383.8	
RR (City Wheel Tax, Residential	Rehab)			1,119.0	1,129.9	1,141.0	1,152.2	1,163.4	1,174.8	6,880.3	
GR (General Revenue)				2,960.6	3,049.4	3,140.9	3,235.1	3,332.2	3,432.1	19,150.4	
HB (Highway Allocation Bonds)				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
SO (Highway Allocations Funds)				4,228.2	3,096.6	1,850.0	1,707.0	1,131.0	524.7	12,537.5	
IF (Impact Fees)				5,202.5	5,252.0	5,302.0	5,352.6	5,403.6	5,455.1	31,967.8	
SR (Snow Removal Funds)				2,943.4	3,031.7	3,122.7	3,216.3	3,312.8	3,412.2	19,039.1	
SC (Street Construction Funds)				10,759.0	11,081.8	11,414.2	11,756.6	12,109.3	12,472.6	69,593.6	
RT (Railroad Trans. Safety Distrie	.t)			3,750.0	6,075.0	1,500.0	1,000.0	3,500.0	0.0	15,825.0	
		SUB-TOT	AL LOCAL FUNDS	40,414.8	42,652.9	37,504.7	37,551.2	40,181.6	36,800.3	235,105.4	
		DIVISION TO	ALS (ALL FUNDS)	54,392.6	49,303.4	41,504.7	41,151.2	42,181.6	40,400.3	268,933.7	

### Status of Previous Years Projects

### **Under Contract in FY 2008-09**

- Antelope Valley Phase 1 East Leg of Big "X"
- Antelope Valley Phase 1 "Q" to "Y" Street
- Antelope Valley Phase 1 "N" Street bridge
- NW 48<sup>th</sup> Street Hwy 6 to Hwy 34 Grade Study
- N 14<sup>th</sup>, Superior to Alvo Rd
- West Cumings Street

### Completed in FY 2008-09

- Antelope Valley Phase 1 "J" Street bridge
- Antelope Valley Phase 1 "O" Street bridge
- ITI access on Warlick

### Moved out of Program Period

• Rehabilitation of South 48<sup>th</sup> Street