

2016-2021 Capital Improvement Program

City of Omaha



ACKNOWLEDGEMENTS

Prepared by: Omaha City Planning Department
James Thele, Planning Director
Jean Stothert, Mayor

Capital Improvement Priority Committee:

Chairwoman: Jean Stothert, Mayor
James Thele, Planning Director
Paul Kratz, City Attorney
Stephen Curtiss, Finance Director
Robert Stubbe, Public Works Director

Capital Improvement Program Task Force:

Chairman: James Thele, Task Force Chairman
Ryan McClure, CIP Coordinator
Andrew Brott, Finance Department
Amy Hicks, Finance Department
Todd Pfitzer, Public Work Department
Kirk Pfeffer, Public Works-Streets
Marty Grate, Public Works-Sewers
Scott McIntyre, Public Works-Street Maintenance
Mike Oestmann, Public Works-Facilities
Pat Slaven, Parks Department
Amy Bell, Parks Department
Mike Ruma, Parks Department
B/C Shane Hunter, Fire Department
B/C John Stolinski, Fire Department
D/C Libby Davis, Police Department
Capt. Adam Kyle, Police Department
Connie Percosky, Police Department
Maggie Tarelli-Falcon, Library
Mary Griffin, Library

Omaha Planning Board:

Chairwoman:
Vice Chairman:

Anna Nubel
Brinker Harding
Arnold Nesbitt
David Rosacker
Van C. Deeb
Greg Rosenbaum
Trenton Magid

Omaha City Council:

President:
Vice President:

Ben Gray
Chris Jerram
Pete Festersen
Garry Gernandt
Rich Pahls
Aimee Melton
Franklin Thompson

Message from the Mayor of Omaha

Dear Omaha Citizens,

I am pleased to present to you Omaha's 2016-2021 Capital Improvement Program (CIP).

Omaha's City Charter requires city departments to anticipate capital expenditures for the next six years. Every year, these expenditures are included in a new CIP and the document is submitted for approval to the City Council. Project expenses are divided into five categories: transportation, public safety, parks, facilities and environmental. The expenses represent improvements with a useful life of 15 years or longer. These items are normally funded with bonds that the city pays back over several years.

The commitment of taxpayer funds to these citywide projects must be managed through a process that results in a coordinated effort among departments. It is also important that the projects comply with long-term planning objectives, satisfy the parameters of Omaha's Master Plan, and make meaningful improvements to our great city. The CIP process provides the framework for us to accomplish these important goals.

Over the next six years, the City of Omaha plans to make an additional \$100 million investment in streets and public facilities. These projects are possible in part, due to anticipated property tax growth from annexation, lower interest rates and early retirement of bond debt. This results in additional bonding capacity without a tax increase.

In 2019-2021, the CIP identifies additional major road widening and reconstruction projects, bike lanes, trails, sidewalks, ADA ramps, street repairs and resurfacing. The total estimated cost is \$47.5 million. The major projects are scheduled in each city council district.

The CIP also includes funding for a new police headquarters and two new fire stations to replace current facilities at 25th & L and 82nd & Dodge. We will also set aside \$4 million for upgrades to city parks.

Omaha has so much to be proud of and the improvements planned in this document will help us make our great city an extraordinary city.

Sincerely,



Jean Stothert, Mayor
City of Omaha



OMAHA HOME RULE CHARTER 1956

CONTENTS

Section 7.07 Capital Improvement Programming

Each department or agency annually, on or before a date which the Mayor shall establish, shall submit to the Planning Director a schedule of all capital improvements which it recommends be undertaken in any of the six succeeding years. The Planning Director shall examine each project for conformity with the master plan and shall prepare and submit for Planning Board approval a consolidated schedule of the projects proposed by the departments showing the character and degree of conformity or non-conformity of each project as it relates to the master plan. Not later than ninety days prior to the date of certifying the tax levy, the Planning Department shall submit the consolidated schedule of projects to a Capital Improvement Priority Committee composed of the Mayor as chairman, the City Attorney, the Finance Director, the Planning Director, and the Public Works Director. The Capital Improvement Priority Committee shall formulate and recommend a six-year capital improvement program showing exactly which projects should receive appropriations in each of the six succeeding years. As a part of the annual budget, the Mayor shall, after consideration of the capital improvement program, submit to the Council recommendations with respect to the capital budget for the ensuing year.

At the same time that the Mayor submits to the council the proposed annual budget for the ensuing budget year, the Mayor shall also annually submit to the Council the six-year capital improvement program for review and approval, which approval may include revisions or amendments thereto by resolution. Any proposed expenditure, in excess of twenty thousand dollars, or any proposed appropriation for a capital improvement, either of which is not contained within the then-existing capital budget, shall not be made unless first approved by resolution amending the six-year capital improvement program accordingly.

The Council shall not appropriate in any budget or during any budget year any money for any capital improvement project which has not been referred to and reported on by the Planning Department as to conformity to the master plan. If the department fails to render any such report within thirty days, or within such longer period as may be granted by the Council, the approval of the department may be presumed by the Council.

(Adopted by special election 11-8-88; Ord. No. 35984, § 1, 6-25-02, ref. of 11-5-02)

Introduction	1
Programming Goals	1
Program Development	3
Program Direction	5
Capital Project List	6
Transportation	9
Transportation Map	15
Environment	37
Environment Map	41
Parks and Recreation	49
Parks and Recreation Map	53
Public Safety	65
Public Facilities	71
Public Facilities Map	75
Library	76
Parks and Recreation	76
Public Safety - Fire	76
Public Safety - Police	78
Public Works	78
City-wide	80
Appendix	83

INTRODUCTION

The drafters of the 1956 City Charter envisioned the six-year capital improvement program as a major tool for coordinating a wide range of City government activities. However, until 1981 this annually adopted program was viewed for the most part as a “wish list” of possible capital projects, and not as the foundation for yearly budget development. Therefore, actual project decisions were often made on an incremental or crisis basis, and the program itself was perceived as relatively inconsequential in day-to-day municipal government operations. This approach to capital planning discouraged both long-range coordination in project development among the departments within City government and implementation of the City’s Master Plan sections.

The Mayor’s Capital Improvement Program Task Force was created in June of 1981 to make the capital improvement programming process more effective by converting it from futile “wishing” to a basis for actual budget development. The policy of coordinating the budget and the Capital Improvement Program (CIP) is now well established. In a special election held in November of 2002, City residents voted to allow the City Council final review of the program. The 2004-2009 CIP was the first to receive this additional scrutiny, resulting in a document that is a comprehensive guide to financial management, policy planning and interdepartmental coordination. As a means to achieving these objectives, the program was developed based on fiscal reality, explicitly stated citywide goals, a systematic approach to project evaluation, and a general recognition of the various ways that the capital budgeting process affects an urban area’s physical, economic and social well-being.

As were previous programs, the 2016-2021 CIP is organized by function. The five functional areas – Transportation, Environment, Parks and Recreation, Public Safety, and Public Facilities – allow for the integration of similar kinds of projects and encourage a high level of coordination among departments. This arrangement, combined with the fact that each CIP is completed concurrently with the upcoming annual budget, ensures that the goals and policies set forth in the City’s Master Plan are thoroughly addressed both in the CIP project schedules and the City’s budget. Together, these two documents serve as the City’s Financial Plan and are coordinated accordingly, particularly for the upcoming budget year. For example, 2014 capital budget expenditure forecasts match those contained in the CIP’s 2014 funding schedule.

The CIP reflects both the fiscal status and the physical progress of each project. However, these two aspects of a project do not always correspond. The Expenditure and Encumbrance column helps clarify the flow of funds for capital projects by indicating the amount of City funds already spent or encumbered for a particular project. In some cases the presence of funds in this column indicates that although the work is finished, the account for that project has not yet been closed. Suspended projects are projects that were funded in the 2013 budget (or a prior budget), and all or a portion of the money was not actually spent or formally encumbered by the end of the budget year. The description of each project, as well as the total cost and the amount of funds scheduled for future years, help to identify the degree of physical completion of the project.

CITY OF OMAHA CAPITAL IMPROVEMENT PROGRAMMING GOALS

The 2016-2021 Capital Improvement Program was based on the following goals:

- I. Community Growth: Development, Management and Conservation
 - A. The City should use capital improvements programming in its adopted growth management policies as defined by the Urban Development Element of Omaha’s Master Plan. This involves comprehensive coordination of suburban growth patterns through timing and sequencing based upon social, environmental, and fiscal considerations, as well as encouraging stabilization of central City communities through appropriate redevelopment/rehabilitation/infill development actions. Specifically, the City should:
 1. Use capital improvements to encourage further development and redevelopment activities in City Zones A, B and C (east of the Interstate-680 loop). Conservation and rehabilitation of aging public facilities serving inner-City neighborhoods should be recognized as top priorities.
 2. Promote the orderly extension of public services and infrastructure in suburban sectors and work to equalize the level of public services based on needs. This goal involves a strong public commitment to the fair and equitable

distribution of community facilities through the capital programming process as the City seeks to provide adequate facilities to all neighborhoods.

3. Accommodate new suburban growth, providing that it occurs as an appropriate and logical extension of existing development, and permits the annexation of urbanizing areas within a reasonable time.

B. Those areas of the City already receiving other types of funding support (federal and state) for capital investment or reinvestment should not be neglected by local funding. Such areas tend to have the greatest public service need, and local moneys should support other funding sources. Likewise, local public funding should be used to leverage private reinvestment in the central City.

C. Additional factors to be considered in capital improvement decisions include: design, social effects, historical considerations, natural features, and general aesthetics. Capital improvements should be responsive to needs in these areas and seek to improve the quality of urban life wherever possible.

II. Public Health and Safety

Public health and safety involve the prevention of and protection from an unreasonable exposure to dangerous or life threatening situations and events. Every effort will be made to satisfy public health and safety related concerns.

III. Fiscal Issues

- A. The relationships among bonding for capital improvements, the City's annexation policy, and the Operation and Maintenance budget should be recognized as critical in the development of municipal fiscal policy.
- B. To ensure the long-range economic stability of Omaha, the City should:
 1. Not increase the tax levy for capital improvement programming.

2. Maintain annual debt service payments consistent with anticipated revenues.
3. Maintain a financial position that will continue to improve Omaha's ability to attract economic investments.
4. Expand the taxable valuation of the City through a logical and orderly annexation program.

IV. Operation and Maintenance Policy

- A. All capital improvement projects should be evaluated for operation and maintenance effects. Projects that cannot be properly maintained, operated, and constructed should not be built. Also, new construction should be of a quality that minimizes maintenance costs.
- B. For all capital improvement projects, operation and maintenance costs should be provided to the appropriate City boards, the Administration, and the City Council for review and approval.

V. General Municipal Government Relationships

- A. Cooperation and coordination between the City Council and the Administration is imperative if government is to operate efficiently and effectively. The Capital Improvement Priority Committee, established by Section 7.07 of the City Charter, formulates and recommends a six-year CIP. The Mayor submits the Capital Improvement Program to the Council for review along with the proposed annual budget for the ensuing year. The Council can make revisions to the Program by resolution and is required to adopt the CIP at the same time as the budget. All recommendations for change must be consistent with total funding capabilities, by funding source, in each of the six years of the Program.
- B. Capital improvement programming can best be performed through a formal interdepartmental effort, as mandated by the City Charter. Also, comprehensive assessment of citywide needs is necessary to establish the basis for future CIP efforts. This is an ongoing activity within City government.

VI. Status of CIP and Definition of Capital Improvements

- A. The CIP should function as a major short to mid-range tool for implementing explicit City goals, policies and long-range plans. The full six-year schedule should function as the City's mid-range plan; the first three-years as a more exact program; and the first year as the Administration's capital budget proposal.
- B. The definition of a capital improvement should be consistent with Section 5.05 of the City Charter.
- C. In cases where the Charter does not clearly indicate whether a particular expenditure is a capital budget item, the CIP should make an explicit determination of this. Such determinations should be based on the intent of the Charter definition, as well as the relationships with the above stated goals.

PROGRAM DEVELOPMENT

I. Programming Schedules

To ensure that the 2016-2021 CIP provides the City with a realistic, solid foundation for the budgeting process, projects were evaluated on short and mid-range schedules. Only high-priority, reasonably defined projects are included within the first through the third year programming periods.

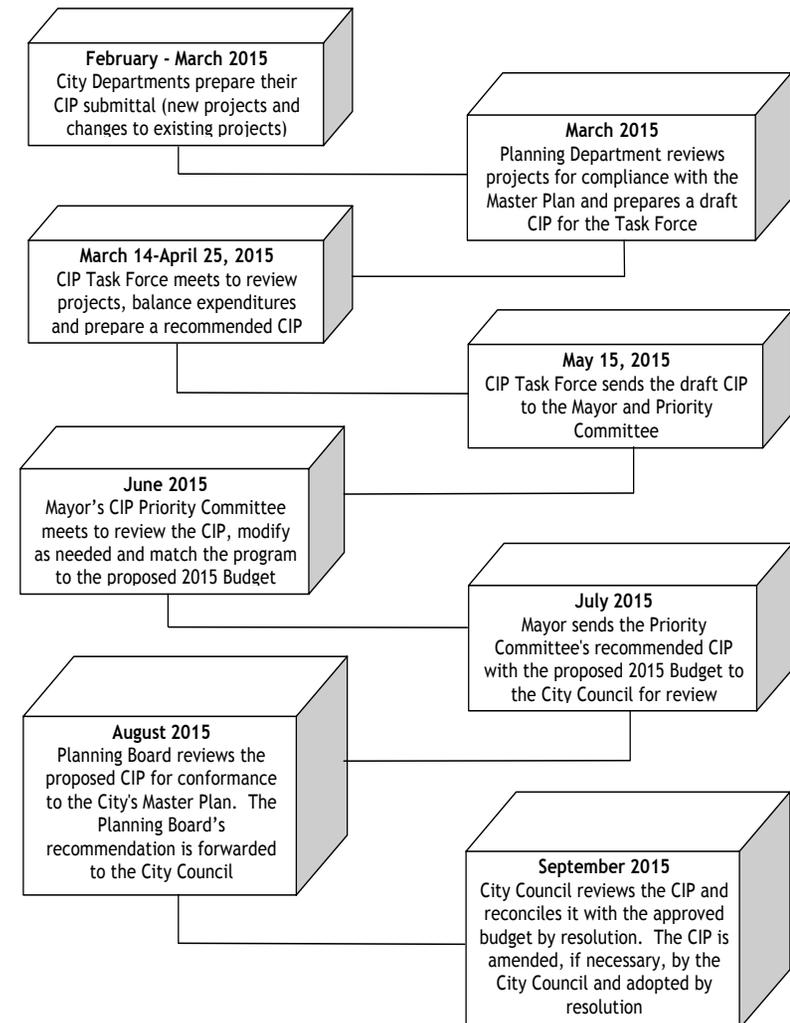
II. Evaluation and Ranking: Priority Approach

Individual projects in the CIP were evaluated and ranked according to their conformance with the CIP goals statement. Projects were rated by degree of goal attainment as either: 1) critical, 2) important, 3) reasonable, or 4) inappropriate. Other factors that entered into the evaluation and priority approach were the degree to which the project was a continuation of previous or ongoing projects, the availability of other funding sources, and whether the project was mandated by federal and/or state regulations.

III. General Charter Definition

The 1956 Omaha Home Rule Charter (Section 5.05) states that, "...real

Mayor Stothert's 2016-2021 Capital Improvement Program



Note: An additional Planning Board Meeting may be necessary if the City Council adds a new project to the CIP during the upcoming budget year. Also, additional City Council meetings may be necessary in the event of a mayoral veto and subsequent reconsideration by the Council.

estate, physical improvements, equipment, and furniture” having a “probable useful life of fifteen or more years” shall be considered as capital budget items. As capital improvements have unique characteristics in different functional areas, expanded, more specific definitions are provided in the introductory sections to each functional area program.

V. Financial Considerations

In May of 2014, Omaha voters authorized \$92 million in general obligation bonds. The breakdown is as follows: Transportation \$47.3 million, Environment \$13.6m, Parks and Recreation 14.5 million, Public Safety \$6.2 million, and Public Facilities \$10.2 million. This additional authorization will provide funding for the City’s Capital Improvement Program through 2019. In May of 2010, the previous CIP voting cycle, Omaha voters authorized \$79.3 million of general obligation bonds for major construction projects and equipment. The bonds were split into five types: \$44.3 million for streets and transportation; \$7.9 million for sewers; \$14.4 million for parks and recreation; \$4.7 million for public safety; and \$8.0 million for public facilities.

Anticipated expenditures for capital improvements during the years 2016-2021 will require that an average of approximately \$24 million in bonds be issued each year. Bond debt limits are set for a specific timeframe, then funds are apportioned to the five functional categories within these limits; estimated project expenditures must balance with these amounts and within each functional area. Annual bond issuance may fluctuate at times as updated figures become available and records are reconciled. However, on a cumulative basis, the annual debt limit will not be exceeded. The table on page 84 shows the bond issue cash flow projected through the year 2021.

Key facts and figures from this six year program are shown on the charts to the right. The 2016-2021 CIP totals almost \$1.393 billion in capital improvements over the next 6 years, which is up slightly from last year’s program at \$1.275 billion. Figure 1 provides a breakdown of all the general revenue sources in the 2016-2021 CIP. The Sewer Revenue Improvement fund makes up 69% of the revenue sources in the entire CIP, much of which will go towards funding the Combined Sewer Overflow (CSO) Control Implementation project. City-related sources (Bond Issues, Other City, & Sewer Revenue) represent 88% while the outside sources (Special Assessments, Federal, and Other Local) equate to 12% of the entire sources of revenue. Figure 2 shows a simple breakdown

Figure 1

Sources of Revenue	\$1,393,787,000
Bond Issues	\$248,595,000
Other City Sources	\$15,350,000
Sewer Revenue Improv.	\$954,825,000
Special Assessments	\$4,365,000
Federal Funds	\$65,813,000
Other Local Funds	\$104,839,000

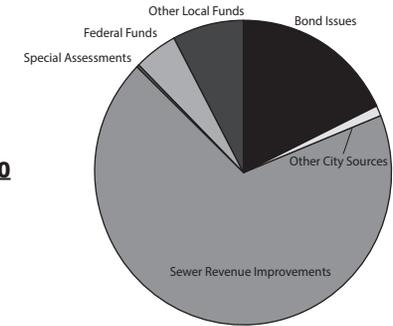


Figure 2

Six Year Program	\$1,408,861,000
Transportation	\$271,553,000
Environment	\$984,611,000
Parks & Recreation	\$21,534,000
Public Safety	\$11,568,000
Public Facilities	\$119,595,000

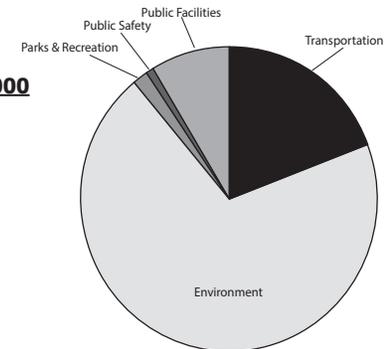
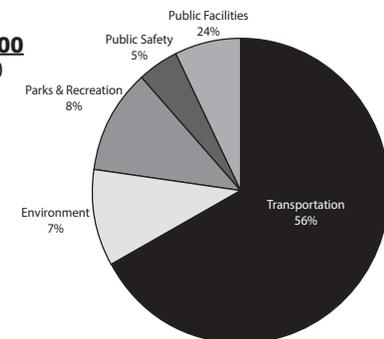


Figure 3

2016-2021 Bond Funds	\$248,595,000
Transportation	\$139,017,000
Environment	\$17,121,000
Parks & Recreation	\$20,464,000
Public Safety	\$11,568,000
Public Facilities	\$60,425,000



of expenditures within the five functional areas and their relative percentages over the six year period. Again, the high percentages within the Environment section are attributable mainly to the CSO Control Implementation project and Phase II of the Sewer Separation project. Environment expenditures historically tend to be in the 20-30% range of the six-year total of the Program, instead of the current 70%.

Finally, Figure 3 indicates where the City’s bond dollars will be spent over the next six years. The most significant amount (56%) goes toward transportation improvements throughout the City. The rest of the bonds are split between Environment (7%), Parks and Recreation (8%), Public Safety (5%), and Public Facilities (24%). The Public Facility bond funds contribute to all phases of City government including police and fire stations, libraries, and parks and public works maintenance facilities. The Public Facility Bonds are split between projects in Parks, Fire, Police and city-wide public building improvements which fund smaller capital projects, including ADA renovations for all City facilities. The city-wide building renovations are managed and prioritized by the Facilities Management Division of the Public Works Department.

The 2016-2021 CIP was formulated on the basis of the following schedule of authorized and projected general obligation bond issues (see page 85 for the detailed bond issue cash flow table):

Authorized Bond Issues (in millions):

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Transportation	16.46	13.10	12.64	10.72	----	----
Environment	3.48	2.48	2.39	2.38	1.76	----
Parks and Recreation	3.39	3.41	3.83	2.52	2.86	----
Public Safety	2.00	1.04	1.78	1.28	----	----
Public Facilities	3.13	2.70	1.40	.58	----	----

Projected Bond Issues (in millions):

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Transportation	----	----	----	18.03	31.73	36.33
Environment	----	----	----	----	1.32	3.30
Parks and Recreation	----	----	----	----	1.30	3.16
Public Safety	----	----	----	----	2.81	2.07
<u>Public Facilities</u>	----	----	----	----	6.40	11.40
Totals	----	----	----	18.03	43.56	56.26

PROGRAM DIRECTION

Omaha’s capital programming process has undergone considerable refinement since 1981. The yearly assessment of the City’s capital needs and the development of projects to fill those needs have proven to be effective when striving to maintain a high quality of service throughout the City. The City’s Concept Element of the Master Plan helps to facilitate the annual production of the CIP. Other elements of the City’s Master Plan (Transportation, Land Use, Parks and Recreation, Public Facilities, Housing and Community Development and Urban Development) insure that even Omaha’s most general goals continue to be reflected in its annual CIP. Many of these elements have been updated and modified since they were adopted in 1997 and several new plans have been approved. An Urban Design Element was adopted in 2004 and the Environment Element was approved by the City Council in December of 2010. The updated Public Facilities Element was adopted in May of 2012 and the Transportation Element was updated and adopted in August of 2012. Continued coordination of the CIP with the master planning process, especially the budget, annexation and growth management policies, will ensure that the CIP remains both comprehensive and realistic.

Capital Project List

Transportation Projects

10th Street Bridge over Gene Leahy Mall	16
16th Street Mall Improvements	16
24th Street - "L" Street to Leavenworth Street	16
26th and "Q" Street Bridge Replacement	16
42nd and "Q" Street Intersection Improvements	16
Ames-Locust Industrial Park	16
Florence Business District Improvements	18
Harney Street - Market to Midtown	18
Railroad Avenue	18
Sorensen Parkway and North Freeway	18
Stockyards Bridge Replacement	18
North Downtown Riverfront Pedestrian Connector Bridge	18
42nd Street Bridge at C/D Streets	18
Dahlman Avenue Improvements	18
30th Street - Cuming to Ames Ave	18
Jones Street - 11th to 13th Street	20
Q Street - 36th to 42nd Street	20
48th Street - Q to Harrison Street	20
58th St & NW Radial Highway Intersection Improvements	20
Benson Business District Improvements	20
Aksarben Village Off-Site Improvements	20
Dundee Business District Improvements	20
"Q" Street - 44th Street to 60th Street	20
UNO Arena Street Improvements	20
72nd Street Bridge at "D" Street	22
78th Street - Mercy Road to Pacific Street	22
84th Street - Pacific Street to Harney Street	22
84th and Madison Street Bridge Replacement	22
96th Street - Park Drive to "Y" Street	22
108th Street - Madison Street to "Q" Street	22
108th Street - "Q" to "L" Street	22
"F" Street Bridge at Approximately 79th Street	22
Crossroad Infrastructure Improvements	24
Crown Point - 72nd to Blair High Rd	24
96th Street and Rainwood Road Bridge	24

114th Street - Burke Street to Pacific Street	24
120th Street - West Maple Road to Fort Street	24
132nd and Pacific Street Intersection Improvements	24
132nd Street Patrick to Emmet St	24
144th Street - West Dodge Road to Eagle Run Dr	24
156th Street - Pepperwood Drive to Corby Street Phase I	26
156th Street - Pepperwood Drive to Corby Street Phase 2	26
168th Street - West Center Road to "Q" Street	26
168th Street - West Center Road to Poppleton Avenue	26
Harrison Street - 147th Street to 157th Street	26
Elkhorn Business District Improvements	26
192nd & Dodge Street Interchange	26
168th Street - Dodge to Blondo	28
168th Street - Blondo to Maple	28
132nd & Center	28
192nd & Center	28
156th - Pacific to Dodge	28
114th St - Pacific to W Center Rd	28
168th Street - "V" to Harrison St	28
Fort Street - 123rd to 132nd	28
ADA Street Ramp Compliance Project	30
Bridge Replacement and Reconstruction	30
City of Omaha Bicycle Parking Program	30
Complete Street Corridor Study	30
Green Streets Master Plan Implementation	30
Major Intersection Improvements	30
Major Street Curb Inlet Replacement Program	32
Neighborhood Curb and Inlet Rehabilitation Program	32
Priority Streetscape Corridors-Downtown	32
Sidewalks	32
Street Improvement Capital	32
Street Improvement Districts	32
Traffic Calming Program	32
Traffic Control Center	34
Traffic Signal Installation	34
Citywide Safety Projects	34

Note: The projects listed in **bold** are new projects.

Infrastructure Rehabilitation Program 34

Environment Projects

Former Balefill Improvements. 42
 Missouri River Flood Levee Maintenance and Repairs. 42
 Cole Creek Channel Improvements-69th & Military to 77th & Cass St. . . . 42
 Cole Creek Flood Mitigation 42
 Rockbrook Creek Channel Restoration 42
 Hell Creek Channel Restoration. 42
206th & W Maple/North Main Circle Sewer Improvements. 44
 Capital Asset Replacement Program. 44
 Channel Rehabilitation Program 44
 Combined Sewer Overflow Control Implementation 44
 Combined Sewer Separation Program Phase II 44
 Local Neighborhood Storm Sewer Improvements 44
 Papillion Creek Interceptor Sewer 44
 Sanitary Sewer Construction. 46
 Sewer Reconstruction/Rehabilitation 46
 Storm Sewer Improvements w/Neighborhood Paving Districts 46
 Storm Water Management Utility Program 46

Parks & Recreation Projects

Adams Park Rehabilitation 54
 Ford Birthplace Rehabilitation 54
 Gene Leahy Mall Rehabilitation. 54
 Hanscom Park Rehabilitation 54
 Hummel Day Camp Building Rehabilitation 54
 Levi Carter Park Renovation 54
 Morton Pool Removal and Park Improvements 54
 Spring Lake Park Renovations 56
 Riverfront Trail IV. 56
 Benson Park Rehabilitation. 56
 Fontenelle Park Renovation 56
 Keystone Trail East Connector 56
 Lawrence Youngman Lake (Dam Site 13). 56
 Saddlebrook Aquatic Center 56

Community Park Rehabilitation. 58
 Green Streets Master Plan 58
 Linear Trail Corridors 58
 Neighborhood Park Renovations 58
 Outdoor Park Facilities Construction/Renovation 58
 Park Roads and Parking Lots Renovation 58
 Parks and Recreation Major Buildings Rehabilitation Program 60
 Public Art Rehabilitation 60
 Suburban Park Master Plan Development (Dam Site 15A) 60
 Swimming Pool Rehabilitation. 60
 Recreational Courts 60
 Trails and Park Sidewalks. 60
 Trail Bridge Inspections and Rehabilitations 62
 Tree Planting. 62
 Sports Facilities 62
 Golf Course Rehabilitation 62
 Americans with Disabilities Act ADA Renovations 62

Public Safety Projects

Emergency Vehicle Preemption System (EVPS). 68
 Medic Units. 68
 New Fire Pumpers 68
 New Trucks 68
 Fire/Medic Apparatus 68
 Public Safety Training Center Tactical Village 68

Public Facilities Projects

Land Acquisition - New Library 76
 Auditorium Support Facilities Infrastructure 76
 Convention Center Hotel Capital Improvements. 76
 Park Maintenance Facility Rehabilitation 76
 Southeast Maintenance Facility-Parks. 76
 Fire Department HQ Sprinkler System 76
 Fire Training Features (Public Safety Training Center). 76
 Fire Station #31 76
 Fire Station #53 78

LEGEND SOURCE OF FUNDS

Police Administration Building Property Acquisition	78
Police Headquarters Critical Functions Renovation	78
Police Training Features (Public Safety Training Center).	78
Police Evidence and Property Storage System	78
Emergency Response Unit/Bomb Squad Building	78
Parking Garage Renovations	78
NE Joint Use Facilities Street Maintenance	80
NE Street Facility Equipment Bldg	80
Elkhorn Facility Salt Shed	80
Parking Facilities	80
Americans with Disabilities Act (ADA) City-wide Renovations	80
City-wide Building Renovations/System Replacements	80
Southwest Omaha Public Facilities.	80
26th & Lake Fleet Mgmt Engineering Study	80
Homeless Day Shelter	80

2010 Street & Highway Bonds	SB-10
2014 Street & Highway Bonds	SB-14
Future Street & Highway Bonds	FTB
2010 Sewer Bond	SEB-10
2014 Sewer Bond	SEB-14
Future Sewer Bond	FEB
2010 Park & Recreation Bonds	PRB-10
2014 Park & Recreation Bonds	PRB-14
Future Park & Recreation Bonds	FPRB
2010 Public Safety Bonds	PSB-10
2014 Public Safety Bonds	PSB-14
Future Public Safety Bonds	FPSB
2010 Public Facility Bonds	PFB-10
2014 Public Facility Bonds	PFB-14
Future Public Facility Bonds	FPFB
Advance Acquisition	AA
American Recovery and Reinvestment Act	ARRA
Community Develop Block Grant	CDBG
Energy Efficiency Conservation Block Grant	EECBG
Federal Aid	FA
Federal Aid-Surface Transportation Program	STP-FA
General Fund Lease-Purchase	GF(L-P)
Hotel Revenue Fund	HRF
Interceptor Sewer Connection Fee	ISCF
Other Local Assistance	OL
Park Development Fund	PDF
Parking Facility Revenue Fund	PFRF
Sewer Revenue Improvement	SRI
Special Assessments	SPA
Street & Highway Allocation	SHA
Transportation & Community & System Preservation	TCSPS
Street & Highway Operating Fund	SHO



TRANSPORTATION

Responsibilities and Definitions

The functional area of transportation incorporates the following types of capital projects:

- Bridges
- City and State Streets
- Improvements to City Streets
 - Traffic Signals
 - Major Intersection Improvements
 - Street Reconstruction
 - Ramps for the Handicapped
 - Lighting
 - Street Improvement Districts
 - Federal Aid Highway Program on City Streets
 - Railroad Crossings
 - Street Improvement Capital
 - Computerized Traffic Control
 - Sidewalks
 - Landscaping as Related to Transportation Projects
- Mass Transit
- Improvements in Conjunction with Community Development Programs
- Parking Structures
- Trail Transportation and Recreation System
- Transportation Studies

The departments traditionally responsible for transportation system improvements are Public Works and Parks, Recreation and Public Property. The Public Works Department's Transportation Services Division oversees the engineering, construction, maintenance and operation of the public street system, including alleys, sidewalks, bridges, storm sewers and traffic control devices. The Park Planning Division of PR&PP similarly oversees all work on park roads and parking areas, and on recreational transportation facilities such as biking, walking, and hiking trails.

In order to meet the challenge of improving the Omaha area transportation network, the following definition of capital improvement has been formalized for transportation projects:

Capital improvements refer to new or expanded physical facilities for the community that are of relatively large size, expense, and permanence. Items considered as capital improvements are:

1. *Any acquisition of land for a public purpose.*
2. *Any construction of a significant facility, such as streets, trails, or maintenance facilities.*
3. *Any non-mobile equipment with an expected life of 15 years or greater.*
4. *Any specific planning study or design work relating to an individual capital project.*
5. *The non-recurring rehabilitation or major reconstruction of all or part of a facility not considered recurring maintenance.*

Program Formulation

The 2016-2021 Transportation Program was developed based on the City of Omaha Capital Goals Statement (in the introduction to this document), the Transportation Element of the City of Omaha Master Plan, and the Metropolitan Area Planning Agency (MAPA) 2035 Long-Range Transportation Plan in conjunction with a needs assessment provided by departmental staff. The priority system, detailed in the introduction of this document, serves as a guide for establishing and sequencing projects.

In 2010, the City was awarded a grant from the Centers for Disease Control through the Putting Prevention to Work Program to hire a consultant to update the Transportation Plan. The plan promotes a more balanced and efficient transportation system that incorporates the pedestrian, bicyclist and mass transit user while continuing to accommodate the auto. Through a series of committee, focus group, and participatory public meetings, the following goals were developed as Omaha's transportation vision:

- provide balanced options for enhanced mobility
- attain a safe and healthy environment
- create livable and connected neighborhoods
- promote economic returns with fiscal sustainability

The Transportation Element gives technical, political and financial direction for future transportation facilities. The Transportation Element update was completed and adopted in August 2012.

The Urban Design Element of the City of Omaha's Master Plan recognizes the importance of street design to the overall character of the city, and called for the creation of a Green Streets Master Plan to identify streets that are good candidates for special street landscaping planting and maintenance requirements. This CIP provides funding to implement the first phase of the Green Streets Plan. The Green Streets program introduces the concept of "complete streets" to Omaha, providing streets that safely and attractively accommodate both motorized and non-motorized forms of transportation. The Complete Street Corridor Study project will develop a conceptual plan that will include costs, impacts, design details and community outreach for providing streets that work for all users. The Downtown Omaha Master Plan identifies streetscape corridors that should be designed as high quality, multi-modal examples of urban streetscape improvement projects. The Priority Streetscape Corridor project will focus on routes connecting key institutional, civic, and recreational destinations within the Downtown Omaha area.

Transportation projects included in the 2016-2021 CIP fit the City of Omaha Master Plan which emphasizes that future street and highway improvements reinforce a street pattern consisting predominantly of "dense networks" to reduce traffic congestion and overall costs. In order to develop flexible design standards for street sizes based on surrounding land use patterns and densities, the plan establishes a functional classification for major streets and highways. Essentially, major streets are classified based on traffic demands, trip length, surrounding land uses, and anticipated facility type into one of five categories: Interstate, Expressway/Freeway, Major Arterial, Minor Arterial, and Collector.

In July 2012, a multi-million dollar transportation bill was authorized, entitled Moving Ahead for Progress in the 21st Century (MAP-21). The new law will keep highway and transit spending at current levels through the end of 2014. In addition to funding the repair of deteriorating roads and bridges, MAP-21 will allow municipalities to use federal funds to modernize and strengthen the safety of the public transportation system. This bill consolidates several transit programs to improve efficiency and builds on established programs designed to emphasize

diversity and balance between various modes of transportation. MAP-21 is intended to address vital transportation needs such as improving safety and access for everyone, whether traveling, reducing traffic congestion, improving efficiency, increasing intermodal connectivity and protecting the environment.

MAP-21 continues to emphasize consistency between transportation improvements and local planned growth patterns. Each Metropolitan Planning Organization (MPO) is required to develop a continuing, comprehensive and intermodal regional Transportation Plan and is now required to consider other state plans, including habitat and environmental plans. In the Omaha metropolitan area MAPA serves as the MPO. To create the projected 25-year future network, MAPA used future growth projections, development forecasts and traffic modeling techniques to predict road improvements necessary to accommodate growth and keep the traffic flow at an acceptable level of service. The 2035 L RTP recommends implementing the Complete Streets approach to accommodate multiple modes of travel, such as pedestrians and bicycles. The Long Range Transportation Plan (LRTP) is also used to identify broad capital investments necessary to preserve the existing transportation system and to determine the cost of new street improvements over the next several years. An update to the MAPA 2035 Long Range Transportation Plan was approved in March of 2011. The plan identifies street, trail and public transit projects envisioned or in progress in a three-county area. The projects within the metropolitan area that are scheduled for completion over the next six years are identified in the MAPA Transportation Improvement Program (TIP), a document that incorporates major portions of the City of Omaha's CIP. Currently the 2016-2021 TIP is approved and in use for the region.

A 2004 study identified an unmet transportation need in the metropolitan Omaha area of \$295 million. To address this problem, the City worked with the development community to devise a strategy to fund this critical issue, resulting in the adoption of the Arterial Street Improvement Program (ASIP). This program requires that new developments pay a street improvement fee at the time of acquiring a building permit application. In addition, new Sanitary and Improvement Districts (SIDs) contribute a small portion of their future tax levy to the improvement of specific streets. The fees are set aside in a fund for street improvements outside the City of Omaha in the Present Development Zone, as defined by the City's Master Plan. The money initially will go to the widening of "Q" Street from 170th Street to 204th Street and

156th Street from Blondo Street to State Street. The first phase of the "Q" Street project to 180th Street was completed in 2010.

Transportation Milestones

Many of the improvements throughout the City are designed to rehabilitate the street surface and extend the life of the pavements base structure before total reconstruction becomes necessary. The Major Street Resurfacing program is designed to address streets that carry a high volume of daily traffic. The work consists of milling off 2" of the existing surface and replacing it with 2" of new asphalt surface. The program also includes the rehabilitation of the street curbs and inlets. Some of the many major street segments resurfaced in 2014 were: Cass Street from 15th Street to 20th Street, 60th Street from Francis Street to Woolworth Ave, Pacific Street from 60th Street to 69th Street Bridge, 11th Street from Douglas Street to Dodge Street, 60th Street from Woolworth Street to Leavenworth Street, 13th Street from Harrison Street to Madison Street, 99th Street from Harrison Street to Park Drive, 96th Street from Harrison Street to Park Drive, 78th Street from Howard Street to Beverly Drive, Grover Street from 84th Street to 82 Street, 99th Street from Fort Street to Military Ave, and Old Military Road from 108th Street to 114th Street.

The Residential Street Resurfacing Program and the Surface Restoration Program are designed to address residential streets throughout the City. The Residential Rehabilitation Program is designed to address those residential streets where the curbs, inlets, driveway approaches and street surface have deteriorated to the extent the structural base of the pavement has been damaged. The Surface Restoration Program is designed to address those residential streets where the surface of the street is deteriorated but the curbs, inlets, and driveways are in satisfactory condition. Some of the residential streets that were resurfaced in 2014 include: Sunshine Drive to 48th Street from Polk Street to Drexel Street, Martha Street to Castelar Street from 29th Street to 31st Street, Maple Street to Blondo Street from 56th Street to County Club Rd, Gold Street to Francis Street from 168th Street to 166th Street, Taylor Street from 108th Street to 116th Street, Davenport Street from 33rd Street to 38th Street, Weber Street to Read Street from 39th Street to 40th Street and 160th Street from West Center Rd to Wood Drive.

Recently completed transportation projects reflect a balanced program

that is intended to provide efficient and equitable levels of service throughout the community. Improvements in the western half of the city are typically designed to help meet the increased transportation needs that have resulted from rapid growth. In order to meet increasing traffic volumes and to improve traffic safety, transportation projects are generally designed to increase the road network's capacity by widening existing streets or constructing new streets. Improvements in the eastern portion of the city are designed to replace or rehabilitate pavement and structures that have exceeded their useful life. Recently completed transportation projects throughout the city include: Dundee Business District Improvements, 96th Street-Park Drive to "Y" Street, Sorenson Parkway and North Freeway, 16th Street Streetscape Phase 1, 144th Street - West Dodge to Franklin Street, 102nd and Maple Intersection Improvements, 144th Street-West Dodge to Eagle Run.

Transportation projects that will be constructed in 2015-2016 time-frame include: North Downtown Riverfront Pedestrian Connector Bridge, Benson Business District Improvements, Blondo Street - 155th Street to El Dorado Drive, 16th Street Streetscape Phase 2 and 3, F Street Bridge at 79th Street, 108th and M Street Intersection Improvements, and the Dahlman Avenue Improvements.

The Transportation Master Plan sets forth the vision and goals for the transportation network in Omaha. The overall aim of the Transportation Plan is to build a community that will provide safe, comfortable, continuous facilities for all modes of transportation and provide options for people of all ages and/or abilities. A partnership between Live Well Omaha, Omaha Bike, Douglas County Health Department and the City of Omaha continues to provide and promote a balanced transportation network in Omaha and led to the development of projects for the coming years including the Market to Midtown Connector (Harney Street Cycle Track project), a road conversion project along the 24th Street corridor between Leavenworth and "L" street that will enhance the safety of all users of 24th Street and various other street enhancements. Additionally, the City is moving forward with commitments to provide a balanced transportation network with the completion of the Bike Omaha System that will consist of connections between existing trails and destinations in and around downtown. The latest example includes the completion of the road conversion project along Leavenworth Street from 13th Street to 31st Street which included a buffered bicycle lane. Furthermore, the City is working to expand other transportation options including participation in a Transit Alternative Analysis and Bus Rapid

Transit (BRT) deployment along Dodge Street which will enhance transit options for the community. The City recently completed upgrading the existing pedestrian signals city-wide to the new pedestrian signals that feature countdown timers which provide a visual cue to pedestrians regarding the amount of time they have to cross the street.

The Traffic Calming Program, adopted in 1999, establishes guidelines for street design and traffic calming techniques to help lower speeds and volumes on residential streets. The vision of the Traffic Calming Program is to provide local and collector streets that may be used safely and efficiently by a range of street users in both developing areas and in established neighborhoods. In 2002, the City began installing traffic calming speed tables on residential streets to slow down traffic. Speed tables have flat tops, unlike speed humps, that allow the driver to maintain the speed limit without having to slow down as much. The City has also begun to install roundabouts at troublesome intersections throughout the city to force vehicles to slow down or yield.

The City of Omaha signed a Settlement Agreement with the U.S. Department of Justice to meet the requirements of the American with Disabilities Act (ADA) as it relates to street ramps on major streets that have been resurfaced since 1992. The ADA Street Ramp Compliance project will build 5,000 wheelchair ramps or curb cuts at intersections throughout the city. Priority will be given to intersections near schools, business districts and other areas with a high concentration of people. The initial plan was to build between 500 and 700 ramps will be constructed each year through 2014. Through hard work this project was completed a year early.

Several neighborhood streetscape improvement projects in Omaha are underway and in various stages of completion. Construction has begun on the 16th Street Mall Improvements which will ultimately renovate a seven-block strip of 16th Street between Dodge and Leavenworth Streets. Renovations will include new landscaping, new sidewalks, and decorative light fixtures. Sidewalks will be bumped out toward the street at a number of intersections to slow down traffic movement on the busy street. This project will be constructed in multiple phases as funding becomes available.

The Benson area will also be getting another makeover beginning in 2015. The downtown area along Maple Street between 59th and 63rd and one block of Military will get new street lighting, curbing, side-

walks, landscaping, and sidewalk bump outs. This project will improve vehicular traffic movement and enhance pedestrian mobility, and is hoped to stimulate economic development by attracting new businesses to the area.

The Dundee Business District was completed in 2014. The improvements stretch from 49th to 51st Streets on Underwood Avenue and for about 1 1/2 blocks along 50th Street. The streetscape along Underwood Avenue has been enhanced with decorative sidewalks, new benches, light posts and landscaping. The northwest corner of 50th and Underwood will have a small plaza with benches, landscaping and public art. The plan will also increase parking and replace the traffic light at 50th and Underwood Avenue with a four-way traffic light to slow traffic.

Projects in the design stage in 2014 for the Omaha metropolitan area include: 16th Street - Douglas to Leavenworth, Dahlman Ave - G Street to F Street, Benson Business District Improvements, 32nd Avenue between Woolworth and Wright Street, 114th Street - Pacific Street to Burke Street, Q Street - 48th Street to 60th Street, 108th Street - Madison Street to Q Street, 78th Street - Mercy Road to Pacific Street, 132nd and Pacific Intersection Improvements, 168th Street - West Center to Q Street and 168th - West Center to Poppleton Avenue.

Key Additions to the Program

The City of Omaha is committed to long-term efforts to spur economic development and job creation within the community. A key project in the 2016-2021 CIP allocates funding to the Ames-Locust Industrial Park project at 13th and Locust Streets. The City, in coordination with the Chamber of Commerce, City staff and a local consultant, have prepared a conceptual development plan for the Ames-Locust Industrial Park which identifies parcels for use in expanding the industrial property base in the northeastern part of the City. This project will provide funding for property acquisition, site preparation and infrastructure improvements to develop sites for the creation of a new industrial business park. The support of financial partners will be a key factor to ensure the success of this important project.

The City of Omaha is also committed to making transportation improvements for the new Crossroads development, UNO Arena, and the Elkhorn Business District. Each project will facilitate enhancements that are guided by the City's Master Plans and aim to improve the vitality of each area. More details for these projects can be found in the project descriptions that follow.

The City of Omaha is also committed to improving signal timing along major corridors in the City to manage recurring congestion, while reducing the number of stops vehicles have to make and improve air quality by reducing emissions. A traffic signal system improvement master plan was recently developed that established a 10-year program to upgrade the 1,000 traffic signals in the City with advanced controllers and high speed fiber communication capabilities. During 2015, the City established a traffic operations center and a video wall as part of its efforts to modernize the traffic signal system. Planning and design work has already begun to introduce Adaptive Signal Control Technology (ASCT) along several corridors in Omaha. It is anticipated that ASCT will be deployed along Dodge Street between 69th Street and 93rd Street during 2016.

Source of Funds Key

The following key has been provided to help explain the abbreviations used in the Source of Funds column contained on the following pages.

2010 Street and Highway Bonds	SB-10
2014 Street and Highway Bonds	SB-14
Future Transportation Bonds	FTB
2006 Sewer Bonds	SEB-06
2010 Sewer Bonds	SEB-10
Future Environment Bonds	FEB
American Recovery and Reinvestment Act	ARRA
Community Development Block Grant	CDBG
Federal Aid	FA
Federal Aid-Surface Transportation Program	STP
Other Local Assistance	OL
Special Assessments	SPA
Transportation & Community & System Preservation	TCSP
Advanced Acquisition	AA
Tax Increment Financing	TIF

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)									
									2016	2017	2018	2019	2020	2021				
Zone A																		
42nd Street and East																		
101	10th Street Bridge over Gene Leahy Mall	2,300						Total SB-06										
103	16th Street Mall Improvements	7,800				900		Total SB-10	5,950	2,950			3,000					
						450		OL	2,500	2,500								
						450		SB-14	450	450								
								FTB	3,000				3,000					
104	24th Street - "L" Street to Leavenworth Street	1,294						Total SB-14	3,500		3,500							
								FA	350		350							
									3,150		3,150							
105	26th and "Q" Street Bridge Replacement	12,321				750		Total SB-10	13,775	13,775								
						150		SB-14	113	113								
								STP-FA	2,642	2,642								
						600		FA	6,020	6,020								
									5,000	5,000								
106	42nd and "Q" Street Intersection Improvements	6,492				997		Total SB-10										
						997		STP-FA										
108	Ames-Avenue Improvement Project	1,200				1,200		Total SB-10										
						1,200												
110	Florence Business District Improvements	500						Total SB-10	500	500								
								OL	250	250								
									250	250								

*Project does not appear on map

ZONE A (42nd Street and East)

101 10th Street Bridge over Gene Leahy Mall

Description/Scope: This project will widen the existing bridge to add one lane and walkways on both sides of the bridge.

Companion Project(s): Parks and Recreation project 103 - Gene Leahy Mall Rehabilitation

Status/Change from previous CIP: *Project complete, final payment pending.*

103 16th Street Mall Improvements

Description/Scope: This project will implement the improvements developed as part of the 16th Street Corridor Conceptual Re-design Plan. The ultimate project will improve the streetscape on 16th Street between Dodge Street and Leavenworth Street. This project will relocate the transit facilities and landscape the street to include sidewalks and lighting for an improved pedestrian street section. The initial phases extend from Dodge Street to Howard Street with subsequent phases being completed as local funding contributions become available.

Companion Project(s):

Status/Change from previous CIP: On Schedule.

104 24th Street - “L” Street to Leavenworth Street

Description/Scope: The 24th Street Road Diet will start at the southern terminus at “L” Street and extend to 24th Street. The project will convert a general travel lane for the purposes of installing a two-way-left turn lane and dedicated bicycle lanes along the corridor. The project will remove one general purpose travel lane and rededicate the lane to bicycle traffic. The project will include bicycle facilities, lighting, sidewalk improvements, bulb outs, traffic signal coordination and installation. Total proposed length is 2.77 miles.

Companion Project(s):

Status/Change from previous CIP: Revised Funding & Schedule.

105 26th and “Q” Street Bridge Replacement

Description/Scope: This project will remove the existing pin and girder bridge which has reached the end of its useful life and replace it with a new low maintenance bridge. This will be an 80% Federal, 20% City funded project.

Companion Project(s):

Status/Change from previous CIP: On Schedule.

106 42nd and “Q” Street Intersection Improvements

Description/Scope: This project will replace the existing bridge on “Q” Street over the railroad tracks and reconfigure the intersection to provide improved traffic movement.

Companion Project(s):

Status/Change from previous CIP: On schedule.

108 Ames-Aveenu Improvement Project

Description/Scope: This project will create a new industrial park in northeast Omaha inclusive of such costs as acquisition, site preparation and public infrastructure. (Other Local: Tax Increment Financing, Site and Building Fund Grant and Omaha Development Foundation)

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

110 Florence Business District Improvements

Description/Scope: This project will provide for the initial implementation of the Florence Futures Plan in the Florence Business District. The first phase would begin streetscape improvements along 30th Street from Craig Avenue to McKinley Street as identified and adopted into the City’s Master Plan in 2007 and 2008.

Companion Project(s):

Status/Change from previous CIP: On schedule.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
111	Harney Street - Market to Midtown	3,500				<u>375</u> 375	<u>Total</u> SB-10 OL	<u>2,750</u> 2,750	<u>2,750</u>					
114	Railroad Avenue						<u>Total</u> SB-10							
115	Sorensen Parkway and North Freeway	520					<u>Total</u> SB-06							
117	Stockyards Bridge Replacement	2,500					<u>Total</u> SB-06 SB-10							
118	North Downtown Riverfront Pedestrian Connector Bridge	5,698				<u>100</u> 100	<u>Total</u> TCSP TAP OL SB-14	<u>5,698</u> 2,154 2,694 850	<u>350</u> 350	<u>2,597</u>	<u>2,751</u> 1,000 1,347 250	1,154 1,347 250		
119	42nd Street Bridge at C/D Street	5,170				<u>700</u> 140	<u>Total</u> SB-10 SHO FTB STP-FA	<u>4,470</u> 4,470		<u>280</u>	<u>200</u>	<u>3,990</u> 280 200 3,990		
120	Dahlman Avenue Improvements	1,100				<u>1,100</u> 875 225	<u>Total</u> SB-10 OL							
121	30th Street - Cuming to Ames Ave	4,000					<u>Total</u> FTB	<u>4,000</u> 4,000			<u>4,000</u>	<u>4,000</u>		

*Project does not appear on map

111 Harney Street - Market to Midtown

Description/Scope: Phase I of the construction project will construct from eastern limit of 10th street to Turner Blvd. The project will include the installation of bicycle facilities on the roadway and create a two-way cycle track along the corridor. The project will remove one general purpose travel lane and rededicate the lane to bicycle traffic. The project will include bicycle facilities, lighting, sidewalk improvements, curb relocations, gutter relocations, traffic signal coordination and installation. Total proposed length is 1.5 miles.

Companion Project(s):

Status/Change from previous CIP: On schedule.

114 Railroad Avenue

Description/Scope: The Railroad Avenue road diet will start from the city limits at Harrison Street to “Q” Street. The project will convert a general travel lane for the purpose of installing a two-way-left turn lane and dedicated bicycle lanes along the corridor. The project will remove one general purpose travel lane and rededicate the lane to bicycle traffic. The project will include a restriping project that will include bicycle facilities. Total proposed length is 1.2 miles.

Companion Project(s):

Status/Change from previous CIP: Project Completed.

115 Sorensen Parkway and North Freeway

Description/Scope: This project will construct an additional lane to provide more capacity for eastbound traffic entering the southbound lanes on the North Freeway.

Companion Project(s):

Status/Change from previous CIP: Project Completed.

117 Stockyards Bridge Replacement

Description/Scope: This project will replace the bridge on “L” Street over the railroad tracks. This is a State project and the funding shown represents the City’s share.

Companion Project(s):

Status/Change from previous CIP: Project Completed.

18 North Downtown Riverfront Pedestrian Connector

Description/Scope: The North Downtown Riverfront Connector Bridge Project will connect to the western terminus of the Bob Kerry Pedestrian Bridge spanning Riverfront Drive and the Union Pacific Railroad terminating just west of Union Pacific’s Rail Road Right of Way. The project will provide further bicycle and pedestrian connectivity between the riverfront and North Downtown Omaha.

Companion Project(s):

Status/Change from previous CIP: On schedule, revised funding.

119 42nd Street Bridge at C/D Street

Description/Scope: This project will remove the existing bridges which have reached the end of their useful life and replace them with new low maintenance bridges. This will be an 80% Federal, 20% City funded project.

Companion Project(s):

Status/Change from previous CIP: Revised Funding.

120 Dahlman Avenue Improvements

Description/Scope: The intersection of Dahlman Avenue and “H” Street experiences frequent flooding leading to deterioration of the roadway. This project will improve the intersection and upgrade the storm sewers system. U.S. Cold Storage is contributing to the project.

Companion Project(s):

Status/Change from previous CIP: On schedule.

121 30th Street - Cuming to Ames Ave

Description/Scope: The project will convert the existing 5-lane cross section to 3-lane with a two-way-left turn lane and dedicated bicycle lanes along the corridor. The project will include bicycle facilities, parking, lighting, sidewalk improvements, corner nodes, traffic signal coordination and installation.

Companion Project(s):

Status/Change from previous CIP: New Project.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
122	Jones St: 11th to 13th Street	3,000					Total FTB	<u>3,000</u> 3,000					<u>3,000</u> 3,000	
123	Q Street - 36th to 42nd Street	2,500					Total FTB	<u>2,500</u> 2,500					<u>2,500</u> 2,500	
124	48th St: Q to Harrison Street	5,000					Total FTB	<u>5,000</u> 5,000					<u>5,000</u> 5,000	

**Zone B
42nd Street to 72nd Street**

202	58th Street and Northwest Radial Highway Intersection Improvement	1,000					Total STP-FA							
203	Benson Business District Improvements	800				1,325	Total SB-10 OL	700						
204	Aksarben Village Off-Site Improvements	3,816					Total SB-06							
205	Dundee Business District Improvements	2,520					Total SB-10 OL							
206	"Q" Street - 44th Street to 60th Street	4,250			50	50	Total SB-10 SB-14 FTB	<u>4,250</u>				450	<u>3,800</u>	
								450				450		3,800
207	UNO Arena Street Improvements	6,300				2,200	Total SB-14 SB-10 FTB	<u>4,100</u> 1,561					<u>4,100</u> 1,561	
						2,200								2,539

*Project does not appear on map

122 Jones Street: 11th Street to 13th Street

Description/Scope: This project will rehabilitate the brick street on Jones Street between 11th Street and 13th Street. This project was identified in the 2006 Historic Cobblestone/Brick Pavement Rehabilitation Study.

Companion Project(s):

Status/Change from previous CIP: New Project.

123 Q Street - 36th to 42nd Street

Description/Scope: The existing street is a 2-lane section. This project will extend the 4-lane section which exists at 36th Street and tie into the improved 42nd Street intersection which is scheduled to be completed in 2017.

Companion Project(s):

Status/Change from previous CIP: New Project.

124 48th Street: Q to Harrison Street

Description/Scope: The existing 2-lane section will be evaluated for replacement as a 2-lane section or being upgraded to a three-lane urban section with channelization at the major intersections. Storm sewers will also be installed as part of the improvements and sidewalks will be brought up to current standards.

Companion Project(s):

Status/Change from previous CIP: New Project.

ZONE B (42nd Street to 72nd Street)

202 58th Street and Northwest Radial Highway Intersection improvement

Description/Scope: This Federally funded safety project will reconfigure this intersection and includes the installation of new traffic signals and ADA compliant handicap ramps.

Companion Project(s): Transportation project 203- 63rd and Northwest Radial Highway

Status/Change from previous CIP: Project Completed.

203 Benson Business District Improvements

Description/Scope: This federally funded project will reconfigure this intersection and continues the Benson Redevelopment Plan started with the 58th & Northwest Radial Highway project.

Companion Project(s): Transportation project 202 - 58th Street and Northwest Radial Highway Intersection Improvement

Status/Change from previous CIP: On schedule.

204 Aksarben Village Off-Site Improvements

Description/Scope: This program was created to address needed improvements to the infrastructure in the vicinity of the Aksarben Plaza development site. These will typically be smaller projects that can be completed in shorter time frames. The Aksarben Plaza development group is providing funding for these projects.

Companion Project(s):

Status/Change from previous CIP: Completed.

205 Dundee Business District Improvements

Description/Scope: This project will provide for improvements in the Dundee Business District along Underwood Avenue from 49th to 51st Streets as determined by local residents and business owners in a streetscape plan funded by the Peter Kiewit Foundation. The plan was adopted into the City's Master Plan in 2010 and will leverage private and philanthropic investment for its completion. Design and engineering will begin in 2012. (OL: Peter Kiewit Foundation, Robert B. Daugherty Charitable Foundation, Jim Mammel, and NE State Storm Water grant.)

Companion Project(s):

Status/Change from previous CIP: Completed.

206 Q" Street - 44th Street to 60th Street

Description/Scope: The existing two-lane roadway will be upgraded to a three-lane urban section with channelization at the major intersections. Storm sewers will also be installed as part of the improvements and sidewalks will be brought up to current standards. Design and right-of-way acquisition will occur in 2014 and 2016 with construction occurring in 2017.

Companion Project(s):

Status/Change from previous CIP: Revised Funding.

207 UNO Arena Street Improvements

Description/Scope: Assist with new and improved public infrastructure in the area of the UNO Arena in Aksarben.

Companion Project(s):

Status/Change from previous CIP: On schedule.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
208	72nd Street Bridge at "D" Street	1,450					Total SHO SB-14 STP-FA	1,450	850			350	250	
Zone C														
72nd Street West to I-80/680														
301	78th Street - Mercy Road to Pacific Street	3,150					Total SB-14 FTB	3,171				150	3,021	
302	84th Street - Pacific Street to Harney Street	3,800			50	280	Total SB-10	3,200	3,200			150		
303	84th and Madison Street Bridge Replacement	1,000					Total SB-14	647	647					
305	96th Street - Park Drive to "Y" Street	3,000					Total SB-10							
306	108th Street - Madison Street to "Q" Street	6,550					Total SB-10 SB-14 STP-FA	6,181	906	5,275		181	1,055	4,220
307	108th Street - "Q" Street to "L" Street	1,550					Total SB-06							
308	"F" Street Bridge at Approximately 79th Street	1,482				884	Total SB-10 STP-FA	177						707

*Project does not appear on map

208 72nd Street Bridge at "D" Street

Description/Scope: This project will remove the existing bridge which has reached the end of its useful life and replace it with a new low maintenance bridge. This will be an 80% Federal, 20% City funded project.

Companion Project(s):

Status/Change from previous CIP: On schedule.

ZONE C (72nd Street West to I-80/680)

301 78th Street - Mercy Rd to Pacific Street

Description/Scope: This project will be evaluated for widening to three-lane urban section or 2-lane rural with improved ditch sections. Section will be evaluated for construction of sidewalks meeting current standards. Design will begin in 2013 and construction will occur in 2016.

Companion Project(s):

Status/Change from previous CIP: Revised schedule.

302 84th Street - Pacific Street to Harney Street

Description/Scope: This project will reconstruct 84th Street to a standard three-lane urban section. Storm sewers, ADA compliant ramps and sidewalks meeting current standards will be installed as part of this project. Design will begin in 2013 and construction will occur in 2014.

Companion Project(s):

Status/Change from previous CIP: On schedule.

303 84th and Madison Street Bridge Replacement

Description/Scope: The Nebraska Department of Roads will be rebuilding this bridge. The money programmed is the City of Omaha share of this project.

Companion Project(s):

Status/Change from previous CIP: On schedule.

305 96th Street - Park Drive to "Y" Street

Description/Scope: This project involves widening this stretch of 96th Street to a full five-lane section to match the intersections of 96th and Harrison Streets and 96th and "Q" Streets. Design and construction will occur in 2012 and 2013.

Companion Project(s):

Status/Change from previous CIP: Completed.

306 108th Street - Madison Street to "Q" Street

Description/Scope: This project involves constructing new pavement to a five-lane section. Design occurred in 2007 and construction is scheduled for 2016.

Companion Project(s): Transportation project 307 - 108th Street-"Q" Street to "L" Street

Status/Change from previous CIP: Revised funding.

307 108th Street - "Q" Street to "L" Street

Project complete, final payment pending.

308 "F" Street Bridge at Approximately 79th Street

Description/Scope: This project will replace the functionally obsolete and deficient bridge (sufficiency rating of 65.6%).

Companion Project(s):

Status/Change from previous CIP: On schedule.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
309	Crossroad Infrastructure Improvements	2,000				3,000	Total TIF	3,000	3,000					
310	Crown Point - 72nd to Blair High Rd	4,000					Total FTB	4,000						4,000
Present Development Zone West and North of I-80/680														
401	96th Street and Rainwood Road Bridge	551					Total SB-10							
402	114th Street - Burke Street to Pacific Street	4,130				125	Total SB-10	4,838		100	4,738			
						25	SB-14	968		20	948			
						100	STP-FA	3,870		80	3,790			
403	120th Street - West Maple Road to Fort Street	11,854					Total SB-14	11,230		1,500	9,730			
							STP-FA	2,246		300	1,946			
								8,984		1,200	7,784			
404	132nd and Pacific Street Intersection Improvements	2,000					Total SB-14	2,025		25	2,000			
							OL	525		25	500			
								1,500			1,500			
405	132nd Street - Patrick Street to Emmet Street	6,540					Total SB-06							
406	144th Street - West Dodge Road to Eagle Run Drive and Blondo Street - 134th Street to 141st Street	15,765					Total SB-10							
							STP-FA							

*Project does not appear on map

309 Crossroad Infrastructure Improvements

Description/Scope: Infrastructure improvements will be made in this area at the time of redevelopment.

Companion Project(s): Public Facilities Project 101 - Crossroads Civic Service Center

Status/Change from previous CIP: On schedule.

310 Crown Point - 72nd Street to Blair High Road

Description/Scope: The existing 4-lane section has reached the end of its useful life. This project will rehabilitate the existing pavement and install ADA compliant ramps, and sidewalks meeting current standards.

Status/Change from previous CIP: New Project.

PRESENT DEVELOPMENT ZONE (West and North of I-80/680)

401 96th Street and Rainwood Road Bridge

Description/Scope: The 96th Street Bridge, north of Rainwood Road, is a replacement project. The current bridge was originally built in 1928, has a sufficiency rating of 41%, and is posted for reduced loads. The roadway width is 17.8 feet with two lanes, so it is also functionally obsolete. The railings and guardrails are substandard and the main structural beams are badly rusted.

Companion Project(s): Transportation project 502 - Bridge Replacement and Reconstruction

Status/Change from previous CIP: Completed.

402 114th Street - Burke Street to Pacific Street

Description/Scope: The existing two-lane rural section will be upgraded to a three-lane urban section with storm sewers. Intersection improvements along this corridor and at Pacific Street will be constructed as warranted. Construction is scheduled for 2017.

Companion Project(s):

Status/Change from previous CIP: Revised Schedule.

403 120th Street - West Maple Road to Fort Street

Description/Scope: This project will upgrade the existing two-lane rural road to a four-lane divided urban roadway with channelization at the major intersections. Storm sewers, ADA compliant ramps, bike trail and sidewalks meeting current standards will be installed as part of this project. This project will also widen the existing bridge over the Big Papillion Creek.

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

404 132nd and Pacific Street Intersection Improvements

Description/Scope: Project will improve the intersection to include dual left turn lanes for all approaches and channelized right turn lanes for all approaches. This project will be funded partially by the developer who is redeveloping Ironwood golf course as Sterling Ridge. The improvements have a target construction year of 2017. (OL: Developer)

Companion Project(s):

Status/Change from previous CIP: On schedule.

405 132nd Street - Patrick Street to Emmet Street

Project complete, final payment pending.

406 144th Street - West Dodge Road to Eagle Run Drive and Blondo Street - 134th Street to 141st Street

Description/Scope: The 144th Street project is a continuation of the proposed boulevard system extending from Wehrspann Lake to Standing Bear Lake. Improvements, which also include work on Blondo Street between 142nd Avenue and Nelson's Creek Drive, will include construction of a four-lane boulevard with a 26 foot landscaped center median, installation of storm sewers, and channelization at the major intersections. Pedestrian bike paths will also be added on one or both sides of 144th Street with landscaping enhancements. The Blondo Street project is a continuation of the earlier upgrade project on Blondo Street between 123rd Street and 134th Street. This section will be improved from the existing two-lane section to a four-lane section.

Companion Project(s): Parks and Recreation project 503 - Linear Trail Corridors

Status/Change from previous CIP: Project Completed.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
407	156th Street - Pepperwood Drive to Corby Street Phase I: Blondo Street-155th Street to Eldorado Drive	4,200					Total SB-10 OL STP-FA							
408	156th Street - Pepperwood Drive to Corby Street Phase 2:156th St-Pepperwood Dr. to Corby St and Blondo St-160th to 155th St.	10,512					Total SB-10 SB-14 STP-FA	<u>10,099</u> 125 1,893 8,081	<u>625</u> 125 1,893 500	<u>9,474</u> 1,893 7,581				
409	168th Street - West Center Road to "Q" Street	9,400				<u>250</u> 50 200	Total SB-10 SB-14 STP-FA	<u>8,879</u> 1,776 7,103		<u>352</u> 71 281	<u>8,527</u> 1,705 6,822			
410	168th Street - West Center Road to Poppleton Avenue	5,650			<u>70</u> 70	<u>650</u> 130 520	Total SB-10 SB-14 STP-FA	<u>5,909</u> 1,182 4,727	<u>424</u> 85 339	<u>5,485</u> 1,097 4,388				
411	Harrison Street - 147th Street to 157th Street	1,305					Total SB-10 SB-14 FTB OL	<u>3,089</u> 2,435 654	<u>536</u> 536 	<u>539</u> 539 	<u>338</u> 338 	<u>1,022</u> 1022 	<u>654</u> 	<u>654</u>
415	Elkhorn Business District Improvements	500					Total OL	<u>500</u> 500	<u>500</u> 500					
416	192nd & Dodge Street Interchange	15,000					Total FTB OL	<u>15,000</u> 1,000 14,000					<u>15,000</u> 1,000 14,000	

*Project does not appear on map

**407 156th Street - Pepperwood Drive to Corby Street
Phase 1: Blondo Street-155th Street to Eldorado Drive**

Description/Scope: This project will upgrade the existing two-lane section to a four-lane section with channelization at the major intersections. The project also includes the installation of a trail and storm sewers. This project has been programmed for construction in 2014. (OL: Douglas County)

Companion Project(s): Transportation project 408 - 156th Street-Pepperwood Drive to Corby Street, Phase 2

Status/Change from previous CIP: On schedule.

**408 156th Street - Pepperwood Drive to Corby Street
Phase 2: 156th Street-Pepperwood Drive to Corby St.
and Blondo Street-160th Street to 155th Street**

Description/Scope: This project will upgrade the existing two-lane section to a four-lane section with channelization at the major intersections. The project also includes the installation of a trail and storm sewers. This project has been programmed for construction in 2015 and 2016.

Companion Project(s): Transportation project 407 - 156th Street-Pepperwood Drive to Corby Street, Phase I

Status/Change from previous CIP: Revised funding and schedule.

409 168th Street - West Center Road to “Q” Street

Description/Scope: This is a major street widening project and will improve the roadway to a four-lane divided section. Storm sewers, ADA compliant ramps, bike trail and sidewalks meeting current standards will be installed as part of this project. The project will be designed in 2012 and construction will occur in 2017.

Companion Project(s): Transportation project 410 - 168th Street-West Center Road to Poppleton Avenue

Status/Change from previous CIP: Revised funding & Schedule.

410 168th Street - West Center Road to Poppleton Avenue

Description/Scope: This project involves improving the roadway from an existing rural section to a four-lane divided section. Storm sewers, ADA compliant ramps, and sidewalks meeting current standards will be installed as part of this project. Traffic signals and channelization will be added at the major intersections. Design and right-of-way acquisition are scheduled for 2012. Construction will begin in 2016.

Companion Project(s): Transportation project 409 - 168th Street-West Center Road to “Q” Street

Status/Change from previous CIP: Revised funding.

411 Harrison Street - 147th Street to 157th Street

Description/Scope: This project is a continuation of the improvements to this corridor. The existing two-lane roadway will be widened to a four-lane divided section. Storm sewers, ADA compliant ramps, bike trail and sidewalks meeting current standards will be installed as part of this project. Sarpy County will be the lead on this project. (OL: Douglas County and Sarpy County)

Companion Project(s): Transportation project 413 - Harrison Street-157th Street to 169th Street

Status/Change from previous CIP: Revised funding & Schedule.

415 Elkhorn Business District Improvements

Description/Scope: The Elkhorn Area Redevelopment Plan identifies the current conditions within the downtown Elkhorn area, well as recommending potential redevelopment project implementation activities. The redevelopment activities range from building restoration and new multi-family rental housing, to replacement of public infrastructure and the re-use of vacant lots. This item would assist with those activities by repairing and replacing public infrastructure. Location N. Main St. and Elkhorn Dr.

Companion Project(s):

Status/Change from previous CIP: On schedule.

416 192nd & Dodge Street Interchange

Description/Scope: This project funds the street improvements needed to widen 192nd Street and reconfigure the 192nd & Dodge interchange.

Companion Project(s):

Status/Change from previous CIP: On schedule.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)						
									2016	2017	2018	2019	2020	2021	
417	168th Street - Dodge to Blondo	16,383						Total	16,383	1,185	948	2,400	11,850		
								OL	16,383	1,185	948	2,400	11,850		
418	168th Street - Blondo to Maple	10,037						Total	10,037	817		653	400	8,167	
								OL	10,037	817		653	400	8,167	
419	132nd and Center	1,820						Total	1,820	220	1,600				
								SB-14	182	22	160				
								STP-FA	1,638	198	1,440				
420	192nd and Center	4,424						Total	4,424			120	300	567	3,437
								SB-14	120			120			
								FTB	4,304				300	567	3,437
421	156th: Pacific to Dodge	9,314						Total	9,314			120	194	400	8,600
								SB-14	120			120			
								STP-FA							
								FTB	9,194				194	400	8,600
422	114th St - Pacific to W. Center Rd	6,000						Total	6,000			6,000			
								FTB	6,000			6,000			
423	168th Street - "V" to Harrison St	4,500						Total	4,500					4,500	
								FTB	2,500					2,500	
								OL	2,000					2,000	
424	Fort Street - 123rd to 132nd	11,000						Total	11,000					11,000	
								FTB	11,000					11,000	

*Project does not appear on map

417 168th Street - Dodge to Blondo

Description/Scope: This project involves improving the roadway from an existing rural section to a four-lane divided section. Storm sewers, ADA compliant ramps, and sidewalks meeting current standards will be installed as part of this project. Traffic signals and channelization will be added at the major intersections. Design will start in 2016 with construction in 2019.

Companion Project(s):

Status/Change from previous CIP: New Project.

418 168th Street - Blondo to Maple

Description/Scope: This project involves improving the roadway from an existing rural section to a four-lane divided section. Storm sewers, ADA compliant ramps, and sidewalks meeting current standards will be installed as part of this project. Traffic signals and channelization will be added at the major intersections. Design will start in 2016 with construction in 2021.

Companion Project(s):

Status/Change from previous CIP: New Project.

419 132nd and Center Street

Description/Scope: This Federally funded Safety project will provide much needed capacity to this intersection which in turn will reduce accidents. Dual left turn lanes and right turn lanes will be constructed on all four legs of the intersection. Design is under way with construction in 2017.

Companion Project(s):

Status/Change from previous CIP: New Project.

420 192nd and Center Street

Description/Scope: This project will provide much needed capacity to this intersection with the construction of dual left turn lanes and right turn lanes on all four legs of the intersection. A safety issue with a sight distance issue for southbound traffic will also be corrected. Design will start in 2016 with construction in 2019.

Companion Project(s):

Status/Change from previous CIP: New Project.

421 156th Street: Pacific to Dodge

Description/Scope: This project involves improving the roadway from an existing rural section to a four-lane divided section. Storm sewers, ADA compliant ramps, trails and sidewalks meeting current standards will be installed as part of this project. Traffic signals and channelization will be added at the major intersections. Design will start in 2017 with construction in 2021.

Companion Project(s):

Status/Change from previous CIP: New Project.

422 114th Street - Pacific to West Center Road

Description/Scope: The existing two-lane rural section will be evaluated for replacement in kind or upgrading to a three-lane urban section. Storm sewers, ADA compliant ramps, and sidewalks meeting current standards will be installed as part of this project. This is an extension of the work currently under design north of Pacific Street which is scheduled for construction in 2018.

Companion Project(s):

Status/Change from previous CIP: New Project.

423 168th Street - V Street to Harrison Street

Description/Scope: This is a major street widening project which will continue the improvements made as part of the current projects to be constructed between Poppleton Avenue and Q Street. The existing 2-lane rural section will be improved to a 4-lane divided section with channelization at the major intersections. Storm sewers, ADA compliant ramps, bike trail and sidewalks meeting current standards will be installed as part of this project.

Companion Project(s):

Status/Change from previous CIP: New Project.

424 Fort Street - 123rd to 132nd Street

Description/Scope: This is a major street widening project and will improve the existing 2-lane rural section to a 4-lane divided section with channelization at the major intersections and a new bridge at 123rd Street. Storm sewers, ADA compliant ramps, bike trail and sidewalks meeting current standards will be installed as part of this project.

Companion Project(s):

Status/Change from previous CIP: New Project.

TRANSPORTATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
City-wide Projects														
501	ADA Street Ramp Compliance Project	13,700						<u>Total SB-10</u>						
502	Bridge Replacement and Reconstruction	Ongoing				<u>1,000</u> 1,000		<u>Total SB-10</u> SB-14 FTB	<u>5,940</u> 3,940 2,000	<u>1,040</u> 1,040	<u>900</u> 900	<u>1,000</u> 1,000	<u>1,000</u> 1,000	<u>1,000</u> 1,000
503	City of Omaha Bicycle Parking Program	Ongoing				<u>6</u> 6		<u>Total SB-10</u> SB-14 FTB	<u>36</u> 24 12	<u>6</u> 6	<u>6</u> 6	<u>6</u> 6	<u>6</u> 6	<u>6</u> 6
504	Complete Street Corridor Study	Ongoing				<u>100</u> 100		<u>Total SB-10</u> SB-14 FTB	<u>600</u> 400 200	<u>100</u> 100	<u>100</u> 100	<u>100</u> 100	<u>100</u> 100	<u>100</u> 100
505	Green Streets Master Plan Implementation	Ongoing				<u>165</u> 165		<u>Total SB-10</u> SB-14 FTB	<u>990</u> 660 330	<u>165</u> 165	<u>165</u> 165	<u>165</u> 165	<u>165</u> 165	<u>165</u> 165
506	Major Intersection Improvements	Ongoing				<u>1,000</u> 1,000		<u>Total SB-10</u> SB-14 FTB	<u>6,034</u> 4,034 2,000	<u>1,100</u> 1,100	<u>934</u> 934	<u>1,000</u> 1,000	<u>1,000</u> 1,000	<u>1,000</u> 1,000
507	Major Street Curb and Inlet Replacement Program	Ongoing				<u>900</u> 900		<u>Total SB-10</u> SB-14 FTB	<u>5,434</u> 3,634 1,800	<u>1,000</u> 1,000	<u>834</u> 834	<u>900</u> 900	<u>900</u> 900	<u>900</u> 900

*Project does not appear on map

CITY-WIDE PROJECTS

501 ADA Street Ramp Compliance Project

Description/Scope: This program has been created to meet the requirements of the American with Disabilities Act (ADA) as it relates to the installation of street ramps in conjunction with street projects.

Companion Project(s): Public Facilities project 501 - Americans with Disabilities Act (ADA) City-Wide Renovations

Status/Change from previous CIP: On schedule.

502 Bridge Replacement and Reconstruction

Description/Scope: This program will finance the City's share of bridge replacement and rehabilitation projects. This is a city-wide program that includes major repair, approach replacement, re-decking and replacement of bridges.

Companion Project(s): Transportation project 401 - 96th Street and Rainwood Road Bridge

Status/Change from previous CIP: Revised funding.

503 City of Omaha Bicycle Parking Program

Description/Scope: This project will provide infrastructure for bicycle parking in business districts throughout the City of Omaha.

Companion Project(s):

Status/Change from previous CIP: On schedule.

504 Complete Street Corridor Study

Description/Scope: The conceptual planning study will develop a conceptual design package, including the statement of probable cost, materials selections, design details, opportunities for special treatments, and inclusion of public outreach. The project will examine and document the impacts and opportunities for the following: the LOS impacts, health and safety impacts within the roadway, reconstruction of ADA ramps at intersections within the corridor, traffic signal modification and additions, storm inlet inverts, on-street parking impacts, and property access adjustments.

Companion Project(s):

Status/Change from previous CIP: On schedule.

505 Green Streets Master Plan Implementation

Description/Scope: The Green Streets Landscaping Implementation provides the first phase of dedicated implementation for the Green Streets Master Plan (GSMP). Annual expenditures involve design and construction of demonstration areas retrofitting green street concepts into existing public right-of-ways and includes both landscaping and infrastructure improvements. Demonstration areas are used to evaluate practices, monitor outcome and solicit additional funding to expand implementation of the plan.

Companion Project(s): Parks and Recreation project 502 - Green Streets Master Plan

Status/Change from previous CIP: On schedule.

506 Major Intersection Improvements

Description/Scope: This project provides funds for the widening and improvement of major intersections to provide necessary additional traffic capacity. Intersections to be improved are contained in a list of high priority locations compiled by the Public Works Department.

Companion Project(s):

Status/Change from previous CIP: Revised Funding.

507 Major Street Curb and Inlet Replacement Program

Description/Scope: This program allows for the total removal and reconstruction of curbs and street sewer inlets along major streets, and is coordinated with the major street resurfacing program. Once curbs and inlets are reconstructed, driving surfaces are overlaid with asphalt.

Companion Project(s):

Status/Change from previous CIP: Revised Funding.

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
508	Neighborhood Curb and Inlet Rehabilitation Program	Ongoing				<u>1,000</u> 1,000	Total SB-10 SB-14 FTB	<u>5,934</u> 1,000 2,934 2,000	<u>1,000</u> 1,000	<u>934</u> 934	<u>1,000</u> 1,000	<u>1,000</u> 1,000	<u>1,000</u> 1,000	<u>1,000</u> 1,000
509	Priority Streetscape Corridors-Downtown	Ongoing				<u>330</u> 300 30	Total SB-10 SB-14 FTB OL	<u>1,950</u> 1,170 600 180	<u>330</u> 300 30	<u>330</u> 300 30	<u>300</u> 270 30	<u>330</u> 300 30	<u>330</u> 300 30	<u>330</u> 300 30
510	Sidewalks & ADA Ramps	Ongoing				<u>200</u> 50 150	Total SB-10 SB-14 FTB SPA	<u>2,700</u> 1,200 600 900	<u>450</u> 300 150	<u>450</u> 300 150	<u>450</u> 300 150	<u>450</u> 300 150	<u>450</u> 300 150	<u>450</u> 300 150
511	Street Improvement Capital	Ongoing				<u>300</u> 300	Total SB-10 SB-14 FTB	<u>2,015</u> 1,315 700	<u>300</u> 300	<u>350</u> 350	<u>315</u> 315	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350
512	Street Improvement Districts	Ongoing				<u>650</u> 100 550	Total SB-10 SB-14 FTB SPA	<u>3,438</u> 448 240 2,750	<u>650</u> 100 550	<u>670</u> 120 550	<u>658</u> 108 550	<u>670</u> 120 550	<u>670</u> 120 550	<u>120</u> 120 250
513	Traffic Calming Program	Ongoing				200 200	Total SB-10 SB-14 FTB	<u>1,450</u> 950 500	<u>200</u> 200	<u>250</u> 250	<u>250</u> 250	<u>250</u> 250	<u>250</u> 250	<u>250</u> 250

*Project does not appear on map

508 Neighborhood Curb and Inlet Rehabilitation Program

Description/Scope: This program allows for the total removal and reconstruction of curbs and street sewer inlets along residential streets. Asphalt resurfacing in these areas is funded through the Residential Street Rehabilitation Account.

Companion Project(s):

Status/Change from previous CIP: Revised Funding.

509 Priority Streetscape Corridors - Downtown

Description/Scope: The Priority Streetscape Corridors project implements pedestrian design and safety improvements identified in the Downtown Omaha Master Plan. Such improvements provide high quality urban design, landscaping and infrastructure along routes connecting key institutional, civic and recreational destinations within downtown. (OL: Downtown Business Improvement District)

Companion Project(s):

Status/Change from previous CIP: On schedule.

510 Sidewalks & ADA Ramps

Description/Scope: This project includes funding to be used for the construction of sidewalks along both local and major streets as needs arise. It is City policy to require sidewalk construction in all new development.

Companion Project(s):

Status/Change from previous CIP: Revised funding.

511 Street Improvement Capital

Description/Scope: This project facilitates traffic flow in congested areas by funding minor street widenings and turn lanes.

Companion Project(s):

Status/Change from previous CIP: On schedule.

512 Street Improvement Districts

Description/Scope: Street Improvement Districts are formed at the request of property owners. Primarily, fund expenditures are for residential street construction projects. A large portion of the construction costs are then specially assessed to the property owners.

Companion Project(s):

Status/Change from previous CIP: On schedule.

513 Traffic Calming Program

Description/Scope: This program is an elaboration of traffic calming measures addressed in the Transportation Element of the Master Plan. Funding for this project will go towards physical improvements on local residential streets, so that they may be used more safely and efficiently by pedestrians, bicyclists, transit, and autos. The City will establish a comprehensive implementation and review process.

Companion Project(s):

Status/Change from previous CIP: On schedule.

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
514	Traffic Control Center	Ongoing				<u>2000</u> 400	Total SB-10 SB-14 FTB STP-FA	<u>14,375</u>	<u>3,125</u>	<u>3,250</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
						1,600		11,500	2,500	2,600	1,600	1,600	1,600	1600
515	Traffic Signal Installation	Ongoing				<u>600</u> 600	Total SB-10 SB-14 FTB	<u>3,634</u>	<u>700</u>	<u>534</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
								2,434	700	534	600	600	600	600
516	Citywide Safety Projects	Ongoing				<u>300</u> 300	Total SB-10 SB-14 FTB	<u>1,800</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
								900		300	300	300	300	300
517	Infrastructure Rehabilitation Program	Ongoing				<u>644</u> 644	Total SB-10 SB-14 FTB	<u>9,034</u>	<u>600</u>	<u>434</u>	<u>500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
								2,034	600	434	500	500	2,000	2,500
								7,000					2,500	2,500

*Project does not appear on map

514 Traffic Control Center

Description/Scope: This project will be funded with 80% Federal STP funding and will begin in 2012 and continue with a funding level of \$750,000 federal for the 5 years. The project will consist of installing fiber optic cable, central signal system software and cameras to enable the updating of our signal control system. Ultimately, the City will have a full time employee at the NDOR district operations center to monitor and adjust the system.

Companion Project(s):

Status/Change from previous CIP: Revised Schedule.

515 Traffic Signal Installation

Description/Scope: New traffic signals will be installed at various locations in the City as needs are identified. Traffic control cameras will be mounted at several major intersections throughout the City.

Companion Project(s):

Status/Change from previous CIP: On schedule.

516 Citywide Safety Projects

Description/Scope: This project was developed to provide funding for the design and construction of safety projects throughout the City. Federal funding will be utilized wherever possible to supplement the City funding.

Companion Project(s):

Status/Change from previous CIP: Revised funding.

517 Infrastructure Rehabilitation

Description/Scope: This program was developed to carry forward projects identified as necessary to maintain and improve the City's infrastructure. These will typically be smaller projects that can be completed in a shorter time frame.

Companion Project(s):

Status/Change from previous CIP: On Schedule.

TRANSPORTATION

2014 Expendi- ture	Sus- pend- ed	2015 Appro- priated	Source of Funds	2016- 2021 Capital Budget	(All monetary references in thousands)					
					2016	2017	2018	2019	2020	2021
	1,167	23,234	TOTAL	271,553	44,326	41,214	39,047	46,388	54,303	46,275
		13,817	2014 Street & Highway Bonds	47,375	10,914	13,096	12,641	10,724		
			2010 Street & Highway Bonds	5,548	5,548					
			Future Street & Highway Bonds	86,094				18,033	31,733	36,328
			Transportation Alternative Fund	2,154			1000	1154		
			Street & Highway Operating Fund	5,920	850		280	550	4,240	
			Federal Aid	8,150	5,000	3,150				
	4,287		Federal Aid-Surface Trans. Prog.	56,868	10,282	21,790	19,996	1,600	1,600	1,600
	1,330		Other Local Assistance	52,794	8,032	2,478	4,430	13,627	16,030	8,197
	3,000		TIF	3,000	3,000					
	700		Special Assessments	3,650	700	700	700	700	700	150



Environment

ENVIRONMENT

Responsibilities and Definitions

The functional area of Environment incorporates the following types of capital projects:

Solid Waste

Wastewater Collection and Treatment

- Engineering and Administrative Costs
- Wastewater and Biosolids Processing
- Grit Removal Facilities
- Lift Stations
- Interceptor System
- Sanitary Sewer Construction

Sewers and Drainage

- Engineering and Administrative Costs
- Sewer Rehabilitation
- Sewer Separations
- Sewer Reconstructions
- Local Neighborhood Storm Sewer Improvements
- Storm Sewers in Conjunction with Neighborhood Paving Districts
- Storm Sewers and Related Improvements

Conservation of Natural Resources

Energy

- Conservation
- Alternative Sources

Ultimate responsibility for the City's environmental systems resides with the Public Works Department. Specifically, the Environmental Services Division oversees the storm sewer system, the wastewater collection system and pumping facilities, the wastewater treatment facilities, the solid waste collection and disposal facilities, and the maintenance and operation of the Missouri River floodwall and levee system.

To meet the challenge of improving Omaha's environmental service, the following definition of capital improvement has been formalized for environment projects:

Capital Improvements refer to new or expanded physical facilities for the community that are of relatively large size, expense, and perma-

nence. Items considered as capital improvements are:

1. *Any acquisition of land for a public purpose.*
2. *Any construction of a significant facility, such as a wastewater treatment plant, sewer system, or maintenance facility.*
3. *Any non-mobile equipment with an expected life of 15 years or greater.*
4. *Any specific planning study or design work relating to an individual capital project.*
5. *The rehabilitation or major reconstruction of all or part of a facility not considered recurring maintenance.*

Program Formulation

The City's Sanitary Interceptor Sewer Master Plan for the Papillion Creek Watershed was updated in 2009. The plan is based on an evaluation of land use trends for residential, commercial, and industrial land consumption on the sewer system. Interceptor sewer improvement projects, programming and financing involving the Papillion Creek Watershed are evaluated in both inner-suburban and developing suburban areas based on the current fifty year population projections. The plan includes a schedule for construction of interceptor extensions and purchase of existing interceptor lines owned by Sanitary and Improvements Districts (SIDs). The updated Sewer Plan includes a new growth boundary and identification of sewer needs to serve new development. An update to this plan has begun and may be reflected in 2015 CIP.

In 1999, the Public Works Department revised and accelerated the sewer separation plan. To date, over 100 projects worth more than \$100 million have been completed or are under construction as part of the City's in-house sewer separation program (RNC). Additional sewer separation projects are being done under the City's LTCP (CSO program) as discussed later. The City continues to focus on required sewer separations, replacement or rehabilitation of inadequate sewers and other improvement projects to encourage infill and redevelopment and eliminate sewer backups in the older sections of the City. Recently

completed sewer separation projects include the 30th and Laurel Street Area and the 20th and Poppleton Area. The goals of the sewer separation program are to eliminate the back-up of waste water and storm water into basements, street flooding, and any adverse health effects caused by exposure to combined flows.

In 2008, the second phase of the Combined Sewer Separation Program began and will continue the separation in areas impacted by combined sewers. This project will be funded at the rate of \$14-\$16 million per year beginning in 2011 and will complete any remaining projects from the previous program, as well as the newly identified projects. Projects may involve replacement or rehabilitation of sewers and other improvement projects, with the ultimate goal to eliminate or minimize combined sewer overflows. Sewer separation projects that started construction in 2012 include the Country Club Phase II and 39th and Fontenelle area sewer separations.

Federal laws have played a major role in the development of the City's environmental capital program. To meet federal and state wastewater treatment and water quality standards, the region's two major treatment plants, the Papillion Creek Wastewater Treatment Plant (WWTP) and Missouri River WWTP, are continuously upgraded to meet evolving permit requirements. Projects have been completed at both of the wastewater treatment plants to upgrade the facilities to meet new plant effluent requirements. Potential projects at the Papillion Creek WWTP include digester mixing rehabilitation, clarifier improvements, plant capacity evaluation, and solids handling improvements. Upgrades at the Missouri River WWTP will include odor control improvements, pumping improvements, solids handling improvements, and influent pipe replacements.

A federally mandated program to manage storm water run-off was initiated to comply with the provisions of a new permit issued by the state in 2003. The Storm Water Management Program provides a funding mechanism to meet the goals of the program. The new requirements affect eleven streams and lakes in the metropolitan area, four of which are polluted enough to be designated impaired. The new standards require the City to better control household hazardous waste disposal, analyze stormwater runoff and water quality in streams and lakes, issue permits to businesses and industries, and identify illegal discharges.

An inter-local agreement was established in 2004 and amended in 2009

to continue the Papillion Creek Watershed Partnership (PCWP) and provide uniform and cost effective watershed master planning and storm water management. The PCWP is made up of the cities of Omaha, Bellevue, Bennington, Boystown, Gretna, LaVista, Papillion, Ralston, Sarpy County, and the Papio-Missouri River Natural Resources District. The Partnership recently completed a Stormwater Management Policy development process to identify policies to meet regulatory requirements and other water quality initiatives. The City of Omaha adopted a Regional Stormwater Design Manual in 2006 to provide guidance to more effectively manage stormwater quantity and quality within Omaha's jurisdiction. In 2009, the City adopted a Post Construction Storm Water Management ordinance that requires all new development and significant redevelopment to provide for the treatment of the first half inch of runoff from all rainfall events.

Environment Milestones

Like many other cities in the United States, Omaha has a combined sewer system that was originally designed to carry both storm water and sewage into the Missouri River and Papillion Creek. The combined sewers are generally located between the Missouri River and 72nd Street, from Harrison Street on the south to the I-680 area on the north (43 square miles). When it rains a tenth of an inch or more (about 50 times a year), the system overflows sending untreated sewage into the waterways, compromising water quality and aquatic life. Additionally, these heavy rains can cause street flooding, as well as sewer backups and odors in homes and businesses. The federal government has mandated that Omaha control the release of this untreated sewage flowing into those waterways.

In 2006, the City of Omaha along with a consultant, conducted a series of meetings with citizens and community organizations to brainstorm ways of meeting the new federal regulations. The result of this process, the Combined Sewer Overflow (CSO) Long Term Control Plan (LTCP) considers a variety of alternatives. Key components of the plan include a combination of separating combined sewers, constructing new high-rate combined sewage treatment facilities, and constructing a 5.4 mile tunnel along the Missouri River, and holding tanks to capture and hold combined sewage which is then released when there is capacity for treatment at the existing treatment plants. It also includes a new 14 foot diameter storm sewer pipeline that will carry storm water from northeast Omaha sewers to the Missouri River.

In October 2007, the City presented its preliminary plan to update the combined sewer system to the Nebraska Department of Environmental Quality (NDEQ) and the EPA. The final version of the Long Term Control Plan was approved by NDEQ in February of 2010. Initially, the City had 15 years to implement the CSO controls which would have been completed by 2024. However, due to impacts to the Program created by the 2011 Flood, the completion date for the Combined Sewer Overflow Project has been extended to 2027.

CSO projects that were completed or are underway in 2014 include: 36th Street - McKinley to State Sewer Separation, Missouri Avenue/Spring Lake Park Area Separation, 49th and Caldwell Area Separation, South Interceptor Forcemain and Missouri River Wastewater Treatment Plant Phase II Improvements, Webster-Nicholas Phase I. Nicholas Street Sewer Extension Phase II, Missouri River Wastewater Treatment Plant Improvements. Upcoming sewer separation projects anticipated to start construction in the 2014/2015 timeframe include: JCB and Miami Phase I & II and Adams Park, Nicholas Street Phase II, Gilmore Avenue Phase I and II, 49th and Caldwell Sewer Separation.

The City also has plans to use some parks as part of the solution to reduce sewage overflows by removing stormwater from the sewer system. Wetlands, ponds and water-filtering landscapes will be used to help collect urban storm water, while at the same time provide additional recreational amenities such as fishing and picnicking. Storm water is being rerouted into a nearby creek via a scenic gully on the edge of Elmwood Park. Expansion of the lagoon at Fontenelle Park and a proposed fishing pond at Spring Lake Park will help collect additional stormwater and reduce runoff going into the sewers. A final list of which parks will be affected has not yet been determined. The City is evaluating how each park might fit into individual neighborhood projects over the course of the Combined Sewer Overflow Program.

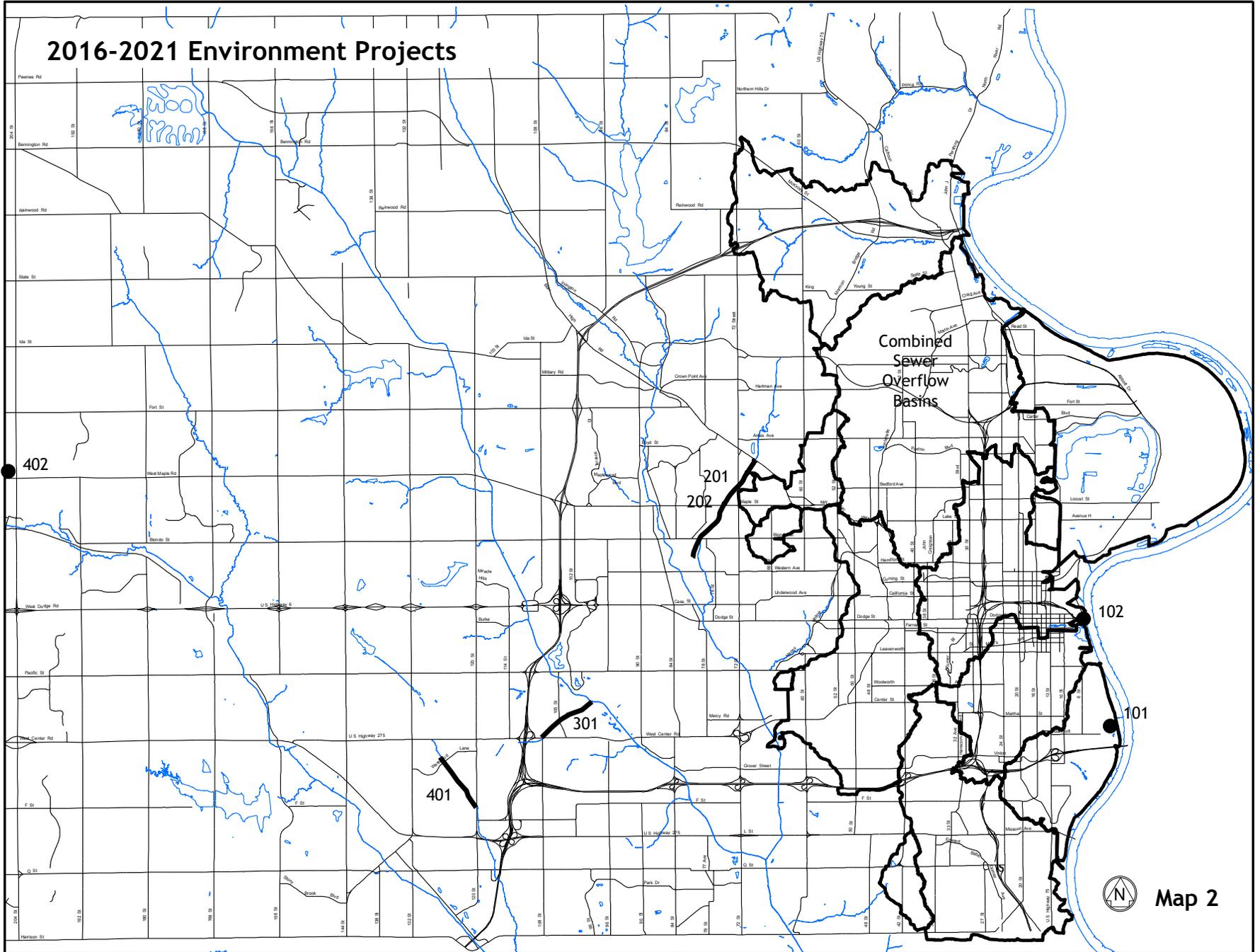
The Rockbrook Creek Channel was lined with deteriorating concrete panel, causing erosion and channel degradation. The existing concrete channel lining was replaced with native vegetation and low profile, rock graded control structures. Construction is anticipated to be complete in 2014. A similar situation exists with the Hell Creek Channel. This project is in design with construction scheduled for 2015. Both of these projects received funding from the Nebraska Environmental Trust and/or the Papio Missouri River Natural Resources District.

Source of Funds Key

The following key has been provided to help explain the abbreviations used in the Source of Funds column contained on the following pages.

2010 Sewer Bonds	SEB-10
2014 Sewer Bonds	SEB-14
Future Environment Bonds	FEB
Community Development Block Grant	CDBG
Interceptor Sewer Connection Fee	ISCF
Other Local Assistance	OL
Sewer Revenue Improvement	SRI
Special Obligation Bonds	SPOB

2016-2021 Environment Projects



ENVIRONMENT

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
Missouri River Watershed														
101	Former Balefill Improvements	4,000					Total SEB-10							
102	Missouri River Flood Levee Maintenance and Repairs	Ongoing				3,065	Total SEB-10	6,592	2,692	700	700	700	700	1,100
						2,495	SEB-14	4,992	2,192	700	700	700	700	
						70	FEB	1,100						1,100
						500	OL	500	500					
Little Papillion Creek Watershed														
201	Cole Creek Channel Improvements-69th & Military to 77th & Cass St.	3,000					Total SEB-14	2,820					2,820	
							FEB	146					146	
							OL	1,324					1,324	
								1,350					1,350	
202	Cole Creek Flood Mitigation	Ongoing				250	Total SEB-14	1,750				750		1,000
						250	FEB	500				500		
							OL	750						750
								500			250			250
Big Papillion Creek Watershed														
301	Rockbrook Creek Channel Restoration	1,030					Total SEB-10							
							OL							
West Papillion Creek Watershed														
401	Hell Creek Channel Restoration	3,250				3,140	Total SEB-10	592	592					
						1,390	SEB-14	592	592					
						850	FA							
						900	OL							

*Project does not appear on map

MISSOURI RIVER WATERSHED

101 Former Balefill Improvements

Description/Scope: The City formerly operated a solid waste balefill operation on what is now part of the Lauritzen Gardens. This project will provide funding for drainage improvements and new storm sewer for the Lauritzen Gardens Property near 2nd and Martha Streets.

Companion Project(s):

Status/Change from previous CIP: Complete; Waiting on Final Payment.

102 Missouri River Flood Levee Maintenance and Repairs

Description/Scope: The levee system along the Missouri River provides flood protection for downtown Omaha. The maintenance of the levee system is the responsibility of the City of Omaha. This project will provide funding for on-going maintenance and repairs to the Missouri River Levee System and related Flood Control Structures.

(OL: P-MRNRD)

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

LITTLE PAPILLION CREEK WATERSHED

201 Cole Creek Channel Improvements - 69th & Military to 77th & Cass Street

Description/Scope: This project funds the culvert and bridge replacements that were identified in the Flood Mitigation Study that was completed in 2001. The culverts at Western Avenue and Seward Street were replaced in 2005 and 2008, respectively. The culvert at Hillside Drive will be replaced in 2016. This project is a joint effort with the Papio-Missouri River Natural Resource District. (OL: P-MRNRD)

Companion Project(s): Environment project 202 - Cole Creek Flood Mitigation

Status/Change from previous CIP: On schedule.

202 Cole Creek Flood Mitigation

Description/Scope: This project involves the purchase of select homes and/or business properties along the Cole Creek Channel. This is a mixed use area of commercial and residential properties that receive periodic damage during heavy storms. The buyout will be a joint effort with the Papio-Missouri River Natural Resource District. (OL: P-MRNRD)

Companion Project(s): Environment project 201 - Cole Creek Channel Improvements

Status/Change from previous CIP: On schedule.

BIG PAPILLION CREEK WATERSHED

301 Rockbrook Creek Channel Restoration

Description/Scope: The existing channel is lined with concrete panels that are failing, leading to increased erosion and channel degradation. The intent of this project is to remove the concrete channel lining and replace it with native vegetation and low profile, rock graded control structures.

Companion Project(s):

Status/Change from previous CIP: Complete; Waiting on Final Payment

WEST PAPILLION CREEK WATERSHED

401 Hell Creek Channel Restoration

Description/Scope: The existing creek channel is lined with concrete panels that are failing, leading to increased erosion and channel degradation. The intent of this project is to remove the concrete channel lining and replace it with native vegetation and low profile, rock, grade control structures. (OL: P-MRNRD)

Companion Project(s):

Status/Change from previous CIP: On schedule.

ENVIRONMENT

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021

402	206th & W Maple/North Main Circle Sewer Improvements						Total SEB-14	884 884		884 884				
-----	--	--	--	--	--	--	-----------------	------------	--	------------	--	--	--	--

City-wide Projects

501	Capital Asset Replacement Program	Ongoing				10,052	Total	131,324	8,504	4,658	6,214	15,728	64,651	31,569
						10,052	SRI	131,324	8,504	4,658	6,214	15,728	64,651	31,569
502	Channel Rehabilitation Program	Ongoing				250	Total	3,133	250	350	1,043	430	360	700
							SEB-10							
						250	SEB-14	2,433	250	350	1,043	430	360	
							FEB	700						700
503	Combined Sewer Overflow Control Implementation	Ongoing				150,526	Total	740,973	141,374	151,236	143,496	88,533	130,912	85,422
						150,526	SRI	740,973	141,374	151,236	143,496	88,533	130,912	85,422
504	Combined Sewer Separation Program Phase II	Ongoing				8,248	Total	61,849	8,504	10,959	11,299	11,649	12,010	7,428
						8,248	SRI	61,849	8,504	10,959	11,299	11,649	12,010	7,428
505	Local Neighborhood Storm Sewer Improvements	Ongoing				100	Total	600	100	100	100	100	100	100
						100	SEB-14	500	100	100	100	100	100	
							FEB	100						100
506	Papillion Creek Interceptor Sewer	Ongoing				1,000	Total	9,600	1,600	1,600	1,600	1,600	1,600	1,600
						1,000	ISCF	9,600	1,600	1,600	1,600	1,600	1,600	1,600

*Project does not appear on map

402 206th & W Maple/North Main Sewer Improvements

Description/Scope: Stormwater is currently discharged into North Main Circle and flows down North Main Street creating problems with the concrete. This project will extend the storm sewer from North Main Circle to Cleveland Street.

Companion Project(s):

Status/Change from previous CIP: On Schedule.

CITY-WIDE PROJECTS

501 Capital Asset Replacement Program

Description/Scope: Long-term capital replacements/upgrades/improvements to maintain existing wastewater treatment/collection system facilities and to meet evolving permit requirements will be done under this ongoing project. Potential projects include digester mixing rehabilitation, clarifier improvements, plant capacity evaluation, and solids handling improvements at the Papillion Creek WWTP; odor control improvements, pumping improvements, solids handling improvements, solids handling improvements, and influent pipe replacements at the Missouri River WWTP; lift station upgrades, grit removal and odor control improvements at the interceptor facilities. Estimated costs reflect improvements to the treatment process as a result of current major upgrades undertaken due to new regulations and the need to continue with the annual rehabilitation of existing assets.

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

502 Channel Rehabilitation Program

Description/Scope: This program was developed to fund channel restoration/rehabilitation projects identified as necessary to maintain the City's storm drainage infrastructure.

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

503 Combined Sewer Overflow Control Implementations

Description/Scope: This project will include the engineering design and construction of controls for the City's Combined Sewer System. This work is anticipated to be required under the terms of a 2007 state-issued permit and necessary to comply with the federal mandates of the Clean Water Act. Projected costs may be higher or lower than listed, subject to the results of a Long Term Control Planning effort and the requirements of the new permit.

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

504 Combined Sewer Separation Program Phase II

Description/Scope: This program continues separation of sanitary and storm sewers in areas impacted by combined sewers. This program may involve replacement or rehabilitation of old or inadequate sewers and other improvement projects that will encourage infill and redevelopment and ultimately eliminate or minimize combined sewer overflows.

Companion Project(s):

Status/Change from previous CIP: Revised funding and schedule.

505 Local Neighborhood Storm Sewer Improvements

Description/Scope: This project is an ongoing program that provides storm sewer relief throughout the City.

Companion Project(s):

Status/Change from previous CIP: On schedule.

506 Papillion Creek Interceptor Sewer

Description/Scope: This project is an ongoing program that provides funds for the extension of the City's interceptor sewer system and the acquisition of SID owned interceptor lines. The City's Sanitary Interceptor Plan, updated in 2009, identifies the timing, sequencing, and upgrading of public interceptor sewers in both inner-suburban and developing suburban areas and updates the sewer connection fee schedule. Sewer connection fees are collected from all new suburban residential, commercial and industrial hookups to the City's system.

Companion Project(s): Environment project 510 - Storm Water Management Utility Program

Status/Change from previous CIP: On schedule

ENVIRONMENT

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
507	Sanitary Sewer Construction	Ongoing				115	Total	715	115	120	120	120	120	120
						115	SPA	715	115	120	120	120	120	120
508	Sewer Reconstruction Rehabilitation	Ongoing				3,093	Total	20,679	3,189	3,288	3,390	3,495	3,603	3,714
						3,093	SRI	20,679	3,189	3,288	3,390	3,495	3,603	3,714
509	Storm Sewer Improvements in Conjunction with Neighborhood Paving Districts	Ongoing				100	Total	600	100	100	100	100	100	100
						100	SEB-14	500	100	100	100	100	100	
							FEB	100						100
510	Storm Water Management Utility Program	Ongoing				500	Total	2,500	250	350	450	550	350	550
						250	SEB-14	1,950	250	350	450	550	350	
						250	FEB	550						550
						250	OL							

*Project does not appear on map

507 Sanitary Sewer Construction

Description/Scope: This is a recurring annual program for the construction of new sanitary sewer service lines in areas which are currently not served by sanitary sewers.

Companion Project(s):

Status/Change from previous CIP: On schedule.

508 Sewer Reconstruction/Rehabilitation

Description/Scope: This is a recurring annual program of rehabilitation or reconstruction of existing sewer line breakage. Known problem areas will be rehabilitated to reduce the number of breaks and other problems.

Companion Project(s):

Status/Change from previous CIP: Revised funding.

509 Storm Sewer Improvements in Conjunction with Neighborhood Paving Districts

Description/Scope: This project involves ongoing sewer construction made necessary by the construction of paving improvements in neighborhoods.

Companion Project(s):

Status/Change from previous CIP: On schedule.

510 Storm Water Management Utility Program

Description/Scope: The first phase of this program will be to perform a study for conception of a storm water needs assessment and funding mechanism. Subsequent phases will expand the studies to evaluate specific projects necessary to meet the goals of the program. Selected projects will be moved through design and construction. The overall program will administer, plan, operate, and maintain the City's storm water system in conjunction with the Storm Water Management Plan mandated by the EPA. Improved water quality is the mandated goal of the EPA program and the City also has flood control responsibilities. Many aspects of operation and capital improvements will be new to the City and are unfunded. (OL: P-MRNRD)

Companion Project(s): Environment project 506 - Papillion Creek Interceptor Sewer

Status/Change from previous CIP: On schedule.

ENVIRONMENT

2014 Expendi- ture	Sus- pend- ed	2015 Appro- priated	Source of Funds	2016- 2021 Capital Budget	(All monetary references in thousands)					
					2016	2017	2018	2019	2020	2021
		180,439	TOTAL	984,611	167,270	174,345	168,512	123,755	217,326	133,403
	1,020		2014 Sewer Bonds (13,616)	12,497	3,484	2,484	2,393	2,380	1,756	
	3,885		2010 Sewer Bonds (7,875)							
			Future Sewer Bonds	4,624					1,324	3,300
	850		Federal Aid							
	1,000		Interceptor Sewer Construction Fund	9,600	1,600	1,600	1,600	1,600	1,600	1,600
	1,650		Other Local Assistance	2,350	500			250	1,350	250
	171,919		Sewer Revenue Improvement	954,825	161,571	170,141	164,399	119,405	211,176	128,133
	115		Special Assessments	715	115	120	120	120	120	120



Parks and Recreation

PARKS AND RECREATION

Responsibilities and Definitions

The functional area of Parks and Recreation incorporates the following types of capital projects:

Land Acquisition

- Park/Recreation Sites
- Cultural and/or Historic Properties
- Trails

Facility Development or Rehabilitation

- Ballfields
- Botanical Garden
- Cultural and Historic Sites
- Golf Courses
- Ice Skating Rinks
- Parks and Playgrounds
- Park Pavilions and Shelters
- Recreation Centers
- Swimming Pools
- Tennis Courts
- Marinas
- Parking Facilities
- Trails
- Transportation Related Recreation Facilities

The Parks, Recreation, and Public Property Department (PR&PP) is responsible for major renovations and new construction for facilities in the Parks and Recreation system. PR&PP oversees the operation, development, and administration of the City's park facilities, recreation facilities, forestry program, and miscellaneous public properties totaling over 4 million square feet.

Consistent with both the City Charter and the City of Omaha Capital Goals Statement, the following definition of a capital improvement has been formalized for Parks and Recreation projects:

Capital improvements refer to the construction of new facilities or major rehabilitation of existing facilities, including not only the physical improvement itself but also the initial equipment or furniture

needed as a result of the physical improvement. Items considered as capital improvements are:

1. *Any acquisition of land for a public purpose.*
2. *Any construction of a significant facility such as a swimming pool, community center, tennis court, ballfield, playground, or picnic facility that has a useful life of at least 15 years, as well as furnishings and equipment in new construction.*
3. *Any non-mobile equipment with an expected life of 15 years or greater.*
4. *Any rehabilitation of a major facility that extends beyond recurring maintenance, such as the replacement or repair of plumbing and electrical systems, sidewalks, or fences.*
5. *Any professional services for work relating to a capital improvement project.*

Program Formulation

The 2016-2021 Parks and Recreation Capital Program continues the previously established direction of focusing on the rehabilitation of existing facilities and the construction of new facilities in neighborhoods where those types of recreational opportunities are presently not available. In 1993, the City adopted the Concept Element of the Master Plan that reaffirms this emphasis to provide an equitable level of service throughout the city and its jurisdiction so that all Omahans live within a reasonable distance of a variety of recreational facilities. The Concept Plan also calls for a network of trails, boulevards and stream corridors to link existing and proposed parks and includes directives to protect and incorporate natural features in the park system.

The Parks and Recreation Element of the City's Master Plan was adopted in January of 1997. The Plan expands and clarifies the goals outlined in the Concept Plan and describes specific park and recreation needs and appropriate facility locations. This plan was the final document in a series of park plans dealing with the improvement and rehabilitation of older parks, playgrounds, pools and other park and recreation facilities across the City.

In 2001, the City Council approved the Suburban Parks Master Plan. The Suburban Park Master Plan provides for new or expanded facilities to serve the recreational needs of new development and establishes a funding mechanism to pay for these improvements. The first update of the Suburban Parks Plan has recently been completed and was approved by the City Council in September of 2010. This update includes some minor changes to the Plan to reflect recent annexations and provides more detail relating to the design of the suburban boulevard system. The fee structure has been updated to reflect changing market conditions. It was determined that PR&PP would fund development of community parks through its capital program since they would serve the entire community. The Plan includes implementation guidelines to ensure that it continues to accomplish the original goals and principles set forth in the 2001 Plan.

The 2016-2021 Parks and Recreation Program is aimed at rehabilitating facilities and equipment to extend their useful lives well into the future, as well as constructing new facilities where existing services are inadequate.

Parks and Recreation Milestones

PR&PP opened its eighth sprayground this spring at Benson Park. These splash pads have proved to be very popular with both young and old. PR&PP continues to evaluate new opportunities to add more spraygrounds throughout the city.

On the heels of the recent opening of the universally accessible kayak launch facility at Cunningham Lake the department has begun plans for a phase II development in the same general area. Phase II will include an accessible boardwalk and trail system that will take visitors around and through wetland areas just west of the kayak facility. Final plans are being developed and fund raising is underway. It is hoped that construction can be completed in 2016.

PR&PP continues its efforts to renovate our parks and playgrounds. In 2015, Schroeder Vogel Park received a new playground, walkway improvements and landscaping. Benson Park received a new accessible playground that features a fully accessible route throughout the

play structure as well as an accessible surface throughout the 9,500 square foot play area. The existing storage building adjacent to the playground was repurposed to be a picnic/shade structure and was artfully painted with a unique mural. The completion of the mural was a partnership with Why Arts? and the Benson Ames Alliance. Other improvements to Benson Park include a 1,000 sq. ft. fishing pier that provides accessible fishing opportunities. Funding for the Benson playground/sprayground/fishing pier came from generous donations from the Robert B. Daugherty Foundation, Peter Kiewit Foundation, Sherwood Foundation, William & Ruth Scott family foundation, Lozier Foundation, Bruce and Sheila Froendt, and the City of Omaha Parks and Recreation Department. The Benson Playground was completed in late 2014 but the grand opening was held in the spring of 2015. Zorinsky Lake also received a playground renovation. An existing playground was upgraded with new equipment including a large rope/net climbing structure.

Additional playgrounds yet to be completed in 2015 include Cross Keys Village and Kingswood. 2016 promises to be a busy year for park rehabilitation as well. Currently four neighborhood parks are slated for upgrades; Bemis, Benson Lions, Spring Lake and Yale.

Upgrading park and recreation buildings is ongoing. In 2015 the A.V. Sorenson Community Center entrance were redesigned and rebuilt. A lean-to style storage building used by the Cunningham Lake caretaker was removed and replaced with an enclosed garage. The administrative offices for park maintenance at the Hickory Street location received a remodel that included upgrades to office areas, reception areas and meeting rooms. The WPA era pavilion in Levi Carter Park received a complete renovation. This facility now provides yet another opportunity for much needed event rental space within the city's parks. Sherman Community Center was remodeled inside and out. It received a unique paint scheme on the exterior, which helps to identify it within the neighborhood. A new building at Dodge Park was constructed to take the place of the flood damaged crow's nest. The new building features a flood proof design and includes decorative exterior façade treatments.

PR&PP continues building trails, walkways and bridges. Meadow Lane

Park had approximately 1,800 lineal feet of deteriorating asphalt trail removed and replaced with new concrete trail. Maple Village Park received a sidewalk connection from the existing park trail to the existing city sidewalk. Numerous small areas of damaged trail or sidewalk within the parks were removed and replaced as well. The department is also working to complete the construction of the South Omaha trail that will connect trails on the south side of Interstate 80 with the Field Club trail. This connection will be important as it provides a trail connection around the Interstate and also links numerous trail systems together. Other trail improvements include the replacement of deteriorating timber walls along the keystone trail with modular block walls. One series of walls was completed in 2015 and future walls are slated for 2016. Other trail projects in the final stages of design include the Turner Park trail and Back to the River-River Front trail phase IV.

Freedom Park received a much needed improvement. As part of the flood repair work resulting from the 2011 flooding of the Missouri River the USS Hazard was straightened so it no longer leans. This was a significant accomplishment in taking steps to get Freedom Park re-opened to the public.

Park roads received many upgrades throughout 2015. A segment of road through Levi Carter Park was removed and replaced and a phase II extending that work is underway. Gravel access roads to the Harry A. Koch trap and skeet range were also replaced with concrete roads. The deteriorated road around Hefflinger Park was re-graded and improvements to that road are ongoing.

Outdoor recreation facilities received various types of improvements. Golf course improvements included new cart paths, trees and pond renovation. Swimming pools are being made ADA compliant with the addition of lifts. Ballfields were upgraded to provide new fencing and backstop improvements.

Key Additions to the Program

ADA Renovations - Park and Recreation Facilities. This project would continue the ADA Renovations made to the Department's community centers and other facilities. Of greatest priority would be to make the City's aquatic facilities accessible in accordance with recent changes to the ADA Guidelines. There is a new federal mandate to make all of the City's swimming facilities accessible to those with disabilities. Though this has been a goal of the City to make these improvements over time, the mandate moves this effort up in priority. Without a solidly funded plan in place to make these renovations, some pools would need to close. Other buildings in the park system would also be evaluated and updated as necessary.

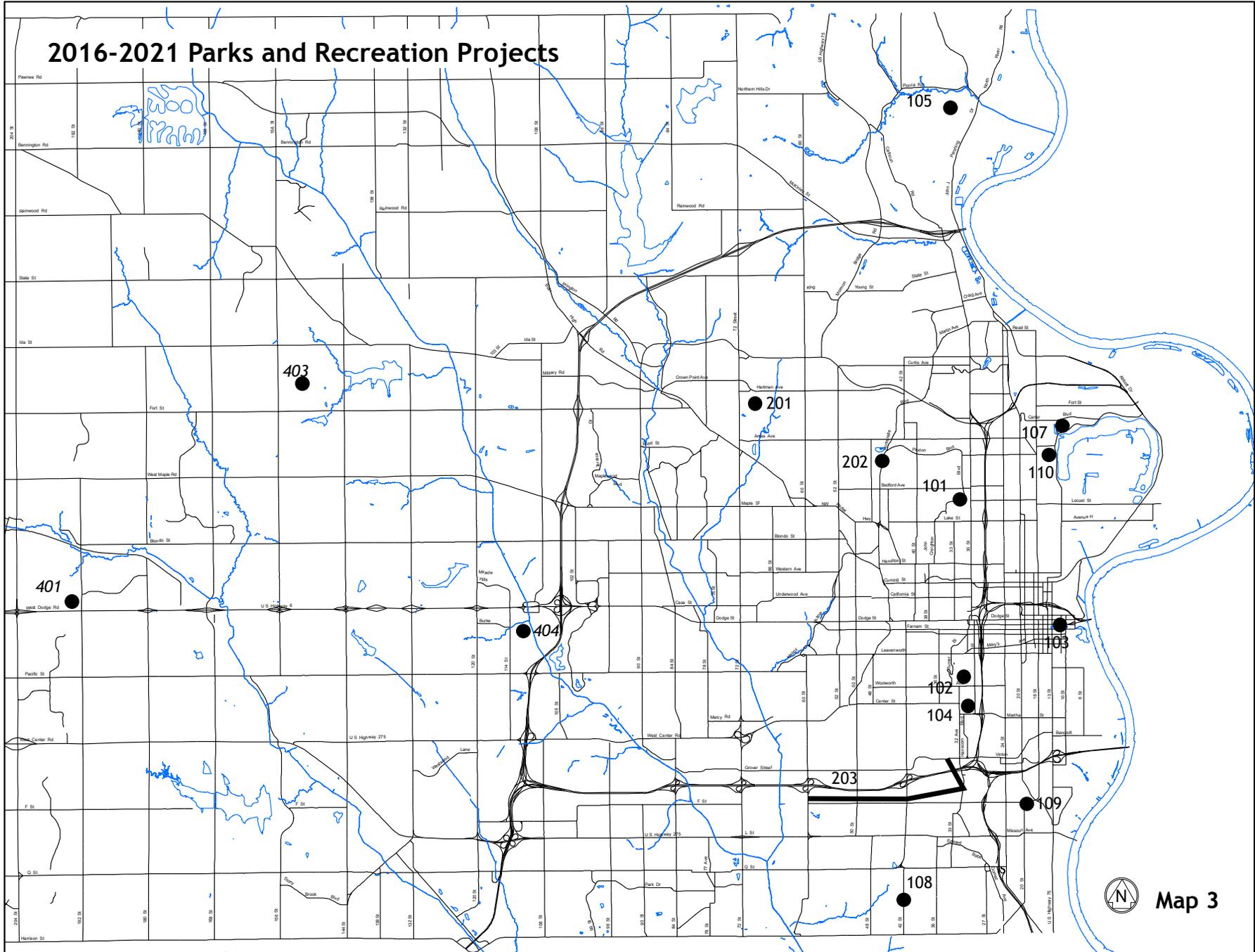
Golf Course Rehabilitation. The Omaha golf system contains four eighteen-hole and four nine-hole courses. Such facilities require continual upgrading, but specific projects will be selected based upon an analysis of all facilities.

Source of Funds Key

The following key has been provided to help explain the abbreviations used in the Source of Funds column contained on the following pages.

2010 Park & Recreation Bonds	PRB-10
2014 Park & Recreation Bonds	PRB-14
Future Park & Recreation Bonds	FPRB
Federal Aid	FA
Marina Revenue Bond	MRB
Other Local Assistance	OL

2016-2021 Parks and Recreation Projects



Map 3

PARKS AND RECREATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)						
									2016	2017	2018	2019	2020	2021	
Zone A															
42nd Street and East															
101	Adams Park Renovation	100				<u>100</u> 100	<u>Total</u> PRB-10								
102	Ford Birthplace Rehabilitation	1,950					<u>Total</u> PRB-14								
103	Gene Leahy Mall Rehabilitation	200					<u>Total</u> PRB-14 OL	<u>100</u> 100		<u>100</u> 100					
104	Hanscom Park Rehabilitation	400				<u>100</u> 100	<u>Total</u> PRB-10	<u>200</u> 200	<u>200</u> 200						
105	Hummel Day Camp Building Rehabilitation	1,150				<u>20</u> 20	<u>Total</u> PRB-10								
107	Levi Carter Park Renovation	950				<u>300</u> 200 100	<u>Total</u> PRB-10 OL	<u>200</u> 200	<u>200</u> 200						
108	Morton Pool Removal and Park Improvements	300					<u>Total</u> PRB-10								

*Project does not appear on map

ZONE A (42nd Street and East)

101 Adams Park Renovation

Description/Scope: In 2008, the Omaha Chamber of Commerce began the planning process for the redevelopment of North Omaha. As an important part of this plan, Adams Park (and its neighbor, the Malcolm X Memorial) was designated as a major component of this development. PR&PP has hired a consultant to provide a new master plan that includes road and trail connections to the surrounding neighborhoods, picnic areas, new playgrounds, and a horticulture center as the focus of the park. The project is now in the fundraising and implementation phase.

Companion Project(s):

Status/Change from previous CIP: Project funding deferred one year.

102 Ford Birthplace Rehabilitation

Description/Scope: This Special Use Park was constructed with an extensive intricate system of brick walls and pavement. In some cases, the materials utilized are starting to deteriorate. This project will replace brick and mortar wall caps with precast concrete caps which will better withstand the elements.

Companion Project(s):

Status/Change from previous CIP: Ongoing

103 Gene Leahy Mall Rehabilitation

Description/Scope: One of Omaha's premier public spaces needs investment to revitalize this downtown people-oriented park. Plans are underway to improve the water quality of the stream by dredging and installing a new pond liner, stabilizing the shoreline, enhancing aquatic fish habitat. Plans are also starting for improving lighting and security. (OL: Nebraska Environmental Trust, P-MRNRD and Downtown Improvement District)

Companion Project(s): Transportation projects 101 - 10th Street Bridge over the Gene Leahy Mall and 102 - 11th Street-Farnam Street to Harney Street

Status/Change from previous CIP: Project completed.

104 Hanscom Park Rehabilitation

Description/Scope: This project continues the Department's philosophy of rehabilitating each of Omaha's major, older city parks. This approach of annually renovating a major park was initiated in the early 1990's,

and Hanscom Park received its first renovation in 1994. This project would address various deteriorated facilities and the specific improvements will be based on a public input process to be initiated prior to the design and construction.

Companion Project(s): Parks and Recreation project 501 - Community Park Rehabilitation

Status/Change from previous CIP: No change

105 Hummel Day Camp Building Rehabilitation

Description/Scope: For 50 years, the City has offered a Nature Camp in Hummel Park. Currently 2,000 children annually attend this Camp. This project proposes additional improvements to the Nature Camp such as gates for controlled access, new shelters for the camp groups, and recreational improvements such as a ropes challenge course. Completion of a disc golf course at the park will also be part of the project and will include signage and tee box surfacing.

Companion Project(s): Parks and Recreation project 106 - Hummel Park Rehabilitation

Status/Change from previous CIP: Project completed.

107 Levi Carter Park Renovation

Description/Scope: This project will follow the philosophy of rehabilitation of Omaha's major older parks. A master plan has been completed including a loop trail, picnic facilities, road and parking improvements, a new playground and renovation of the historic bath houses and pavilion. Implementation will begin after completion of water quality improvements in and around the lake. Other funding from National Fish and Wildlife Foundation/Wells Fargo, Federal Highway Administration and the Papio-Missouri NRD. Implementation will begin after completion of water quality improvements in and around the lake.

Companion Project(s): 110 - Riverfront Trail IV

Status/Change from Previous CIP: 2017 funding moved up to 2015 to facilitate ongoing implementation of projects.

108 Morton Pool Removal and Park Improvements

Description/Scope: The Morton Park swimming pool and bathhouse was last renovated in the early 1970's. Due to the aging infrastructure of the pool, it was demolished. The funds for this project will also construct a new water playground, parking and walkway improvements based on input at a public meeting.

Companion Project(s):

Status/Change from Previous CIP: Project completed.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
109	Spring Lake Park Renovations	50					Total PRB-10	<u>50</u> 50	<u>50</u> 50					
110	Riverfront Trail IV	1,345				<u>150</u> 75	Total PRB-10 FA OL	<u>1,045</u> 125 795 125	<u>1,045</u> 125 795 125					
Zone B 42nd Street to 72nd Street														
201	Benson Park Rehabilitation	100					Total PRB-10							
202	Fontenelle Park Renovation	140					Total PRB-14							
203	Keystone Trail East Connector	4,247					Total PRB-14							
Present Development Zone West and North of I-80/680														
401	Lawrence Youngman Lake (Dam Site 13)	1,500				<u>100</u> 100	Total PRB-10							
403	Saddlebrook Aquatic Center	1,000					Total PRB-14 FPRB	<u>1,000</u> 402 598			<u>100</u> 100	<u>900</u> 302 598		

*Project does not appear on map

109 Spring Lake Park Renovations

Description/Scope: Spring Lake Park is going to be the site of a large CSO project that will bring the "lake" back to Spring Lake Park. Funds will be allocated for park and recreation enhancements around the new lake to be identified with input from the public.

Companion Project(s):

Status/Change from Previous CIP: No change.

110 Riverfront Trail IV

Description/Scope: Companion Project(s):

Status/Change from Previous CIP: A consultant has been retained to design this last section of the north Riverfront Trail, which will connect downtown Omaha to the Washington County line. The project will also include construction of a trail to run along the north and west sides of Carter Lake, thus closing the trail loop around the entire Lake.

Companion Project(s):

Status/Change from Previous CIP: No change.

ZONE B (42nd Street to 72nd Street)

201 Benson Park Rehabilitation

Description/Scope: Benson Park is one of the City's busiest community parks, many times being overcrowded on weekends. This proposal would give more people the opportunity to enjoy the park by adding more facilities to including a new shelter, playground, picnic areas and walks.

Companion Project(s):

Status/Change from previous CIP: On schedule.

202 Fontenelle Park Renovation

Description/Scope: Fontenelle Park plays an increasingly critical role in Omaha's Park system, especially the North Omaha community. Anticipated improvements to the park include expanding the picnic area, create new picnic areas, picnic shelters, walking trails around the park, constructing a disc golf course, preserving and creating natural areas and improvements to the lagoon. The existing club house for golf will be converted to accommodate a Rec's Clubhouse summer program. Additionally, with the planning underway on the Paxton Boulevard CSO project, opportunities exist to expand the size of the lagoon, both in surface area and depth. This has the potential to create an urban fish-

ery and introduce other water based activities. Much like Benson Park, Fontenelle Park can become a destination offering many diverse recreational opportunities for the entire Omaha community. (OL: P-MRNRD)

Companion Project(s):

Status/Change from Previous CIP: Completed.

203 Keystone Trail East Connector

Project complete, final payment pending.

PRESENT DEVELOPMENT ZONE (West and North of I-80/680)

401 Lawrence Youngman Lake (Dam Site 13)

Description/Scope: New funding allocation for installing water service to the event tent.

Companion Project(s):

Status/Change from Previous CIP: New funding allocation.

403 Saddlebrook Aquatic Center

Description/Scope: The City's Aquatic Facility Master Plan programs a Family Aquatic Center at Saddlebrook Park in northwest Omaha. The facility will provide aquatic recreation for this area of Omaha currently underserved by public pools. The pool will include zero depth entry, a youth "fun pool" deep water swimming, a lazy river, a bathhouse and pumphouse.

Companion Project(s):

Status/Change from Previous CIP: New project.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
City-wide Projects														
501	Community Park Rehabilitation	Ongoing				300	Total	2,200	300	350	450	300	400	400
						300	PRB-10	164	164					
							PRB-14	1,636	136	350	450	300	400	
							FPRB	400						400
502	Green Streets Master Plan	Ongoing				25	Total	115	25	15	25		50	
						25	PRB-10	25	25					
							PRB-14	90		15	25		50	
503	Linear Trail Corridors	Ongoing				100	Total	600	100	100	100	100	100	100
						100	PRB-10	100	100					
							PRB-14	400		100	100	100	100	
							FPRB	100						100
504	Neighborhood Park Renovations	Ongoing				250	Total	1,775	325	350	350	250	250	250
						250	PRB-10							
							PRB-14	1,525	325	350	350	250	250	
							FPRB	250						250
505	Outdoor Park Facilities Construction/Renovation	Ongoing				150	Total	1,649	249	250	350	200	300	300
						150	PRB-10	249	249					
							PRB-14	1,100		250	350	200	300	
							FPRB	300						300
506	Park Roads and Parking Lots Renovation	Ongoing				400	Total	1,875	275	300	350	250	350	350
						400	PRB-10							
							PRB-14	1,525	275	300	350	250	350	
							FPRB	400						350

*Project does not appear on map

CITY-WIDE PROJECTS

501 Community Park Rehabilitation

Description/Scope: This project continues the Department's philosophy of rehabilitating Omaha's major, older City parks. This approach of annually renovating a major park was initiated in the early 1990s. Candidates for this rehab are Ta Ha Zouka, Elmwood, Lynch Parks and Standing Bear Lake, Heartland of America and Freedom Park.

Companion Project(s): Parks and Recreation project 104 - Hanscom Park Rehabilitation

Status/Change from previous CIP: Funding and schedule adjusted to match project need and funding availability.

502 Green Streets Master Plan

Description/Scope: These funds will go toward implementation of the plan such as trees and boulevard wayfinding.

Companion Project(s): Transportation project 505 - Green Streets Master Plan Implementation

Status/Change from previous CIP: Funding adjusted to match availability of funds.

503 Linear Trail Corridors

Description/Scope: The Parks and Recreation Element of the Master Plan recognizes Omaha's unique potential for establishing a comprehensive trail transportation and recreation system and recommends trails for both purposes. The plan illustrates linear corridors interconnecting major parks, improving park access for residential areas and addressing the expanding demand for walking/biking facilities. Additionally, the plan promotes the development of trails as alternative transportation opportunities by constructing wider walkways along selected City streets. The plan also recommends the revitalization of the original City boulevard system and a trail system along the Missouri River, connecting to other City corridors. Typically, these funds are utilized as match for RTP or Enhancement Trail Grants. (OL: RTP or Enhancement Trail Grants and P-MRNRD)

Companion Project(s):

Status/Change from previous CIP: No change.

504 Neighborhood Park Renovations

Description/Scope: The City has over 130 neighborhood parks which primarily serve residents within a 1/2 radius. This project's objective is to renovate these smaller parks by upgrading existing facilities and/or constructing new improvements. A Neighborhood Park inventory and needs ranking was completed in 2011. In 2012, the Omaha Parks Foundation initiated a 15-playground fundraising drive based on the needs ranking to help the City with these renovations. In addition to renovating 2-3 neighborhood parks per year, this project funding will be utilized to provide a City match of up to \$50,000 for funds raised by the OPF for each additional playground renovation. (OL: Omaha Parks Foundation).

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

505 Outdoor Park Facilities Construction/Renovation

Description/Scope: This project will provide funds for the reconstruction or rehabilitation of existing outdoor park facilities. Generally, these improvements are small in scale, but are still capital in nature. Major projects are listed individually in the CIP. Facilities to be considered include drainage improvements, tennis improvements, fencing, etc.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

506 Park Roads and Parking Lots Renovation

Description/Scope: PR&PP regularly updates a Parks Roads and Parking Lot study that assesses current conditions throughout all parks, inventories needs, determines costs, and sets priorities on individual projects based upon available funding. This funding works with other park road funds to improve park roads and parking lots.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)						
									2016	2017	2018	2019	2020	2021	
507	Parks and Recreation Major Buildings Rehabilitation Program	Ongoing				480	Total	3,700	550	602	658	443	697	750	
							PRB-10								
							PRB-14	2,253	550	602	658	443			
							FPRB	1,447					697	750	
508	Public Art Rehabilitation	Ongoing				10	Total	75	10	10	15		25	15	
							PRB-10								
							PRB-14	60	10	10	15		25		
							FPRB	15						15	
509	Suburban Park Master Plan Development (Dam Site 15A)	Ongoing					Total	800		400	400				
							PRB-14	800		400	400				
510	Swimming Pool Rehabilitation	Ongoing				125	Total	950	150	150	200	150	150	150	
							PRB-10	150	150						
							PRB-14	650		150	200	150	150		
							FPRB	150						150	
511	Recreational Courts	Ongoing					Total	120		20	20	20	30	30	
							PRB-10								
							PRB-14	90		20	20	20	30		
							FPRB	30						30	
512	Trails and Park Sidewalks	Ongoing				300	Total	1,525	275	200	300	200	300	250	
							PRB-10								
							PRB-14	1,275	275	200	300	200	300		
							FPRB	250						250	

*Project does not appear on map

507 Parks and Recreation Major Buildings Rehabilitation Program

Description/Scope: This project renovates and improves park and recreation buildings and structures. Specific projects are annually selected. There is a need for significant ongoing funding, but only a modest increase is possible due to funding limitations.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

508 Public Art Rehabilitation

Description/Scope: In the City of Omaha, there are many public pieces of art that are located in City parks and on public property. Currently there is no City money available to maintain these works of art although many have fallen into disrepair. The funds programmed in this project, in combination with monies provided by the Preserve Omaha Art Fund, will allow the City to hire professionals to renovate and rehabilitate much of this art.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match project need and availability of funds.

509 Suburban Park Master Plan Development

Description/Scope: This project continues the implementation of the Suburban Park Master Plan by designating funds for the development of recreational facilities associated with the future Damsite 15a. The land will be purchased by the Papio-Missouri River Natural Resources District, who will construct the dam and initial phase recreation facilities.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

510 Swimming Pool Rehabilitation

Description/Scope: The Omaha park system contains 16 outdoor and 3 indoor pools. Such facilities require continual upgrading, but specific projects will be selected based upon an analysis of all facilities. Construction of new pools or the total reconstruction of existing pools will be programmed as specific projects.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

511 Recreational Courts

Description/Scope: In 1997, the resources and assets of the City and the Omaha Tennis Association were combined into a Tennis Enterprise Fund. This entity will evaluate facility conditions and will author a new Tennis Improvement Plan, which will thereafter direct the funds in this project.

Companion Project(s): 505 Outdoor Park Facilities Construction/Renovation.

Status/Change from previous CIP: Future tennis improvements will be implemented as part of the Outdoor Park Facilities Project.

512 Trails and Park Sidewalks

Description/Scope: There are currently over 90 miles of trails in the Omaha area. Although the City has been successful in building trails, many of them are now needing pavement and retaining wall renovation. In addition, there are many sidewalks within and adjacent to our parks that are in need of upgrades and repair.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability of funds.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)						
									2016	2017	2018	2019	2020	2021	
513	Trail Bridge Inspections and Rehabilitations	Ongoing						Total	225	35	35	35	35	50	35
								PRB-10	35	35					
								PRB-14	155		35	35	35	50	
								FPRB	35						35
514	Tree Planting	Ongoing				130		Total	750	130	130	130	130	130	100
								PRB-10	100	100					
								PRB-14	400		100	100	100	100	
								FPRB	100						100
515	Sports Facilities	Ongoing				100		Total	630	100	100	100	70	130	130
								PRB-10	100	100					
								PRB-14	400		100	100	70	130	
								FPRB	130						130
516	Golf Course Rehabilitation	Ongoing				100		Total	650	100	100	150	100	100	100
								PRB-10							
								PRB-14	650	100	100	150	100	100	
								FPRB	100						100
517	Americans with Disabilities Act (ADA) Renovations	Ongoing				225		Total	1,300	225	225	225	200	225	200
								PRB-10							
								PRB-14	1,300	225	225	225	200	225	
								FPRB	200						200

*Project does not appear on map

513 Trail Bridge Inspections and Rehabilitations

Description/Scope: Throughout Omaha's park system, over 60 pedestrian bridges are available for public use. These bridges allow for park users to pass from one section of a park to another, for the uninterrupted use of our trails by bikes, rollerblades, walkers and joggers and for connectivity within our public spaces. This project provides funds for the regular inspection, evaluation and condition reports on all park bridges, and funding of subsequent repairs.

Companion Project(s):

Status/Change from previous CIP: No change.

514 Tree Planting

Description/Scope: This project proposes a public financial investment in tree planting within Omaha's parks and boulevards. The Department would utilize a combination of selected planting in specific areas, offering trees for public spaces to neighborhood groups and other techniques to once again bring new trees to the City's future. Funds would also be used to leverage grants. (OL: Nebraska Statewide Arboretum Grant)

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability and need of funds.

515 Sports Facilities

Description/Scope: As part of the youth sports initiative, this project will provide funds to renovate or upgrade existing facilities that are used for youth athletic activities. Staff will work with youth athletic leagues to identify specific projects. Most projects will be a partnership between the City and some other organization.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability and need of funds.

516 Golf Course Rehabilitation

Description/Scope: The Omaha golf system contains four eighteen-hole and four nine-hole courses. Such facilities require continual upgrading, but specific projects will be selected based upon an analysis of all facilities. Total reconstruction of a course will be programmed as specific projects.

Companion Project(s):

Status/Change from previous CIP: Funding adjusted to match availability and need of funds.

517 America with Disabilities Act (ADA) Renovations

Description/Scope: This project would continue the ADA Renovations made to the Department's community centers and other facilities. A high priority is making the City's aquatic facilities accessible in accordance with recent changes to the ADA Guidelines. Other buildings and facilities in the park system would also be evaluated and updated as funds become available.

Companion Project(s):

Status/Change from previous CIP: No change.

PARKS AND RECREATION

2014 Expendi- ture	Sus- pend- ed	2015 Appro- priated	Source of Funds	2016- 2021 Capital Budget	(All monetary references in thousands)					
					2016	2017	2018	2019	2020	2021
		3,465	TOTAL	21,534	4,344	3,437	3,858	2,548	4,187	3,160
			2014 Park & Recreation Bonds	14,511	1,896	3,407	3,828	2,518	2,862	
		3,260	2010 Park & Recreation Bonds	1,498	1,498					
			Future Park & Recreation Bonds	2,119					1,295	3,160
			Federal Aid	795	795					
		205	Other Local Assistance	275	155	30	30	30	30	



Public Safety

PUBLIC SAFETY

Responsibilities and Definitions

The functional area of Public Safety incorporates the following types of capital projects:

Public Safety Equipment

- Fire
- Police
- Communications

The Public Safety Department was eliminated in the early 1990s and each division, Communications (911 Center), Police, and Fire was elevated to the status of City department. The Omaha Home Rule Charter was amended in 1992 to create three separate departments: Communications, Police and Fire. The Communications Department was subsequently transferred to Douglas County in 1998.

Due to the many and varied responsibilities included in the Public Safety section, any definition of Public Safety capital expenditures must necessarily be broad in scope. Generally, Public Safety capital budget items are those that result in the acquisition of, or addition to, the fixed assets of the respective departments. Public safety facilities, such as police precinct stations and fire stations, are scheduled in the Public Facilities section of this plan.

Program Formulation

The 2016-2021 Capital Program for Public Safety is based on schedules submitted by the departments that make up this functional area, as well as current funding capabilities and overall citywide capital goals.

The Technical Services Bureau (TSB) of the Fire Department is responsible for keeping all fire trucks, pumpers, medic units and other large apparatus in working order and serves as the department liaison with Vehicle Maintenance. TSB participates in the Capital Improvement Program process to establish a long-term replacement plan that provides sustainable funding over multiple years for the purchase of capital equipment needs. Systematic, planned replacement of fire apparatus, rescue and support vehicles ensures safe and reliable operation of fire

apparatus and minimizes operational costs for maintenance and repairs.

In 1994, TriData Corporation conducted a “Comprehensive Review of the Omaha Fire Department.” The results of this study, the previously conducted Police Executive Research Forum (PERF) study and other City plans were integrated into an overall Public Safety Facilities study. CGA Consulting Services prepared a final, uniting study with substantial involvement of appropriate City departments. The actual programming of public safety facilities has been dependent upon the outcome of these studies for several years. Information from the studies was used to update the Public Facilities Element of the City’s Master Plan which was adopted in the spring of 2012. Actual Public Safety priorities and schedule will continue to be established through the capital improvement process.

Public Safety Milestones

Phase One of the Emergency Vehicle Preemption System (EVPS) went into effect in January of 1998. This initial step of the program included the installation of sensors on 53 intersections throughout the City. These intersections were on the primary routes to area hospitals. Signal emitters were installed on all fire department ambulance units, battalion chief vehicles and the two specialized vehicles, Rescue 33 (Heavy Rescue/Hazmat) and Rescue 30 (Air and Incident Support Vehicle). Phase Two is complete and included approximately 35 additional major intersections that are on either hospital response routes or major fire apparatus response routes. Also included was the purchase and installation of signal emitters on all other fire department emergency response apparatus. Recently purchased rigs are equipped with signal emitters. Phase Three is pending and will involve the placing of sensors at all intersections on major fire apparatus response routes. This phase will include approximately 150 intersections. The EVPS will eventually fall out of the CIP.

The City continues to implement the OFD/VMF vehicle replacement plan with the ongoing purchase of medic units. The new medic units are equipped with advanced EMS technology and are expected to improve response time and reduce the amount of time the medic units are out of service for repair. An aggressive replacement schedule is necessary due to the advanced age and high mileage of the current fleet. In 2011, three medic units were purchased.

New fire pumpers are scheduled to be purchased to replace existing equipment that is twenty or more years old or has exceeded its mechanical/technological effectiveness. This replacement program has the added benefit of improving the reserve engine fleet by allowing for the surplus of equipment at least 25 or more years old.

The Fire Department purchased one aerial ladder truck in 2011 and 2012. Trucks are scheduled to be purchased in 2015 and 2018 in a continuing effort to upgrade the fire and rescue services for the citizens of Omaha. An estimate of three of the City's 12 aerial ladder trucks will be placed in reserve for use when those on the front line are being serviced or repaired.

The rapidly growing areas in west Omaha will receive better fire coverage as a result of some recent changes implemented in the Fire Department. The department monitors its response times and calls, and inputs that information into a computerized mapping system. This technology enables the department to analyze the fire districts boundaries City-wide and modify that district to ensure that the unit that can respond most quickly is the one that is dispatched. The Fire Department is currently using this G.I.S. mapping system to assist in the future relocation of Fire Station #31-25th and "L" Streets and Station #53-80th and Dodge Streets.

Source of Funds Key

The following key has been provided to help explain the abbreviations used in the Source of Funds column contained on the following pages.

2006 Public Safety Bonds	PSB-06
2010 Public Safety Bonds	PSB-10
Future Public Safety Bonds	FPSB

PUBLIC SAFETY

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)						
									2016	2017	2018	2019	2020	2021	
101	Emergency Vehicle Preemption System (EVPS)	Ongoing					Total PSB-10								
102	Medic Units	Ongoing					Total PSB-14	<u>1,036</u>		<u>1,036</u>					
103	New Engines (Pumpers)	Ongoing					Total PSB-14 FPSB	<u>5,942</u> 3,281	<u>2,000</u> 2,000			<u>1,875</u> 1,281		<u>2,067</u> 594	<u>2,067</u>
104	New Trucks	Ongoing				<u>1,469</u> 1,469 345	Total PSB-10 PSB-14	<u>1,780</u> 1,780			<u>1,780</u> 1,780				
105	Fire / Medic Apparatus	Ongoing					Total PSB-14 FPSB	<u>2,146</u> 2,146					<u>2,146</u> 2,146		
107	Public Safety Training Center Tactical Village						Total FPSB	<u>664</u> 664					<u>664</u> 664		

*Project does not appear on map

101 Emergency Vehicle Preemption System (EVPS)

Description/Scope: This project will install a system that gives traffic signal light priority control to operators of emergency vehicles. This system employs optical communications to identify the approach of priority vehicles and cause a signal light to advance and/or hold the signal display to allow a green light for the approaching emergency vehicles. The system will be installed at the City's most dangerous intersections. Transmitters for the emergency vehicles will be purchased and installed on the apparatus with the initial funding of this project.

Companion Project(s):

Status/Change from previous CIP: Project will come to a close being funded by the CIP.

102 Medic Units

Description/Scope: New medic unit purchases will be implemented into the OFD/VMF vehicle replacement plan. The purpose of the plan is to ensure medic units that have aged beyond their useful life are replaced systematically with new medic units manufactured with durable over the road body/chassis and patient compartments that are interoperable with surrounding agencies and equipped with advanced EMS technologies. The procurement of these vehicles will extend the life of the medic unit fleet and provide a more efficient plan for future replacement of vehicles.

Status/Change from previous CIP: The ongoing replacement program of medic units begins in 2014.

103 New Engines (Pumpers)

Description/Scope: New fire engines will be purchased as replacements for existing equipment that is 20 or more years of age. This replacement will have the added benefit of improving the reserve engine fleet by allowing for the surplus of apparatus that are 25 years or older.

Status/Change from previous CIP: Ongoing.

104 New Trucks

Description/Scope: New aerial ladder trucks will be purchased to replace equipment that has aged beyond its certifiable life span. Aerial ladder trucks currently on front-line duty will be moved to reserve status or surplus.

Companion Project(s):

Status/Change from previous CIP: Ongoing.

105 Fire / Medic Apparatus

Description/Scope: This will be the first year implementing the combination of apparatus for purchase. The purchase would include (1) Engine and four (4) Medic Units.

Status/Change from previous CIP: Ongoing.

107 Public Safety Training Center Tactical Village

Description/Scope: Construct a tactical village at the Public Safety Training Complex. The tactical village is intended to be a collection of small structures used to simulate a variety of residential and commercial buildings arranged in a typical City of Omaha street grid pattern. Simulations also include fire-training props, confined space and simulated hazardous materials training facilities. Concrete work for the tactical village was completed in the spring of 2008.

Companion Project(s):

Status/Change from previous CIP: On schedule.

PUBLIC SAFETY

2014 Expendi- ture	Sus- pend- ed	2015 Appro- priated	Source of Funds	2016- 2021 Capital Budget	(All monetary references in thousands)					
					2016	2017	2018	2019	2020	2021
		1,814	TOTAL	11,568	2,000	1,036	1,780	1,875	2,810	2,067
		345	2014 Public Safety Bonds	6,097	2,000	1,036	1,780	1,281		
		1,469	2010 Public Safety Bonds							
			Future Public Safety Bonds	5,471					2,810	2,067



Public Facilities

PUBLIC FACILITIES

Responsibilities and Definitions

The functional area of Public Facilities incorporates new construction and major rehabilitation of all city-owned facilities including libraries, public works and parks maintenance facilities, police and fire facilities and specifically includes the following types of capital projects:

- New Building, Site Work and Utility Infrastructure Construction
 - All Except Sewer Treatment Facilities
- Public Building Renovation
 - Public Facility Assessments and Space Utilization Studies
 - EPA Environmental Assessment Studies and Cleanup
 - Facility Development or Rehabilitation
 - Accessibility Improvements (Americans with Disabilities Act)
 - Energy Management
 - Property Acquisitions
 - Construction Administration

The Facilities Management Division of the Public Works Department is responsible for budgeting, scheduling, project scope development and construction oversight on major renovations and new construction projects for all City buildings except those in the parks system. Facilities that are recreation-oriented are the responsibility of the Parks, Recreation, and Public Property Department (PR&PP). The Planning Department works with the affected departments to prioritize public facility needs on a citywide basis in conformance with the goals identified in the Public Facilities Plan.

The Library Director, under authorization of the Omaha Public Library Board of Trustees, oversees the organization of a system of ten branch libraries and the W. Dale Clark Main Library. The Facilities Management Division staff works closely with the Library Director, the Building Committee of the Library Board and the Planning Department to maintain and expand the library system to accommodate City growth and changes in community needs.

Consistent with both the City Charter and the City of Omaha Capital Goals Statement, the following definition of a capital improvement has been formalized for Public Facilities projects:

Capital improvements refer to new, improved, or expanded physical facilities for the community that are relatively large in size, expense and permanence. Items considered as capital improvements are:

1. *Any acquisition of land for a public purpose.*
2. *Any new construction, or expansion of a significant facility that has a useful life of at least 15 years, including furnishings, fixtures, and equipment necessary to complete the project.*
3. *Any non-mobile equipment with an expected life of 15 years or greater.*
4. *Any specific planning study or design work relating to an individual capital project.*
5. *Any renovation or rehabilitation of a public facility or building system that extends beyond recurring maintenance such as reconstruction or replacement of plumbing, electrical or mechanical systems, and roof replacements.*
6. *Any energy efficiency modifications to facilities designed to increase efficiency or comfort of facility occupants.*
7. *Any architect and engineering fees for design, feasibility and investigation of facility needs.*
8. *Any testing and inspection fees in support of contracts and projects.*

Program Formulation

The City continues to work on a comprehensive program to develop a realistic schedule of capital repairs and renovations of its public facilities. Priority is given to projects that ensure safety of the public and employees, bring facilities into or maintain compliance with all applicable codes, decrease operation or maintenance costs, increase the efficient use of existing space, or extend the useful life of City-owned buildings.

The Public Facilities Element of the City of Omaha's Master Plan was

recently updated and adopted by the City Council in May 2012. As stated in the Plan: *"the overarching goals of this master plan are to: a) validate, update, and integrate selected findings from previous studies where appropriate; b) account for City annexations and significant growth, especially to the west; c) assure that the plan results in equitable levels of service and facilities for all areas of the City; d) provide a comprehensive document that will aid the City in budgeting, scheduling, and administering all major building renovation and new construction capital projects; and, e) assure that all new near-term and mid-term capital building and major renovation projects are planned in conjunction with, and in support of, a long term (25-year) strategic vision."*

The Public Facilities Plan provides a comprehensive facility inventory of 92 major public facilities which are dispersed throughout the City. These facilities include: community centers, fire facilities, libraries, parks maintenance facilities, police facilities, and public works facilities (excluding water and sewer treatment facilities). All other City facilities were excluded from this project, except from the perspective of considering available land and/or potential for co-location opportunities. The Public Facilities Plan identifies a long-term vision and time-phased plan for disposing of deficient facilities, developing new facilities, consolidation of services, and maintenance of public facilities. The CIP strategically implements the Public Facilities Plan by outlining a 6-year schedule to allocate funds to those projects. Consequently, the provisions of the Plan comprise the test by which proposed capital facility improvements, whether for new or existing facilities, are measured.

The Facilities Management Division of Public Works maintains and manages libraries, police, fire, public works, and some parks facilities. A "Facility Priority Planning Committee" develops an annual needs assessment in which all general building needs are ranked and prioritized into a citywide needs analysis and is continuously adjusted to maintain safe occupancy of all buildings. Priority is given to projects that are necessary to meet building safety and code compliance, decrease operation or maintenance costs, increase the efficient use of existing space and/or extend the useful life of city-owned buildings. The citywide Building Renovation/System Replacements project provides funding for these miscellaneous smaller capital improvements, such as roof replacement, small additions or remodels, interior/exterior rehabilitations, window and door replacements and electrical/mechanical HVAC system replacements. Some of the citywide building projects that are scheduled for

2013 include: Swanson Library Steam Coil Replacement, Fire 41 and 42 Roof Replacements, Police HQ- Emergency Generator, Police HQ - Parking lot lights, Florence Library Roof Replacement, Fire HQ-Boiler Flue Pipe Replacement, Fire 24 Structural Wall Roof Drain Washout Repair, Fire Prevention - Add two Bedrooms and shower, Fire 22 - Repair Exterior Block along Footing, 52nd and Dayton Construction Division Locker room addition, Traffic Division - Signal Control Room, Library - Miscellaneous Exterior Pavement Repairs, Fire 21 - Concrete Drive Lane Repair, Fire 78 Remodel, and Fire HQ - Emergency Generator.

The City of Omaha owns and operates seven parking structures and seven surface lots providing over 5,000 stalls for daily, monthly and special event parking. The citywide Parking Garage Renovations project provides funding for an ongoing major renovation program for the parking facilities and operates as an enterprise fund. A Downtown Parking Study and Parking Management Plan was recently completed which recommended the City consolidate all parking operations within the Public Works Department and hire a full-time parking manager to oversee the City's parking system. As a result, a parking manager has been hired full time in the Public Works Department and assumed management and operational duties for the parking operations.

Public Facilities Milestones

As discussed in the previous section, the City's recently adopted Public Facilities Plan will help provide direction for the preparation of future Capital Improvement Programs. In addition to an inventory and analysis of existing facilities, the plan considers estimated deferred maintenance and renovation costs, staffing levels, service areas and a strategic locational plan, and facility requirements and cost estimates. The plan will serve as a long-term guide for the provision and maintenance of public facilities in Omaha.

The Police Headquarters Critical Function Renovation project was completed in 2013. There are two major areas on the first floor that were updated: the 1) new and old Crime Lab area and 2) the new server room/telephone room/IT space and. All three areas need mechanical, electrical, plumbing, security, new walls, data lines, phone upgrades, lighting, doors, windows, and wireless connectivity, structural engineering, flooring, ceilings, and portable radio connectivity. The old

crime lab area will be renovated into specialized spaces such as secured storage room, video room, processing lab, office space, drafting room, check-in area, and conference/planning room. Due to the nature of the Crime Lab as a critical part of criminal investigations, security will be upgraded to include high tech security cameras, proximity card readers, and a secured check in area.

The OPD server room houses all of the Police Department’s intelligence, reports, and security system. The server room will be renovated to a defined and secured space with upgraded mechanical, engineering and electrical services. Adequate space will allow for future upgrades of technological advances in server room capacity. This area will also have security cameras and secured doors.

Key Additions to the Program

The Public Facilities Master Plan recognizes the pressing need to address the asbestos issue and space limitations at the Police Headquarters building. Results of a joint study by Omaha and Douglas County identified four options for a new Police Headquarters. Three of the options would keep the facility at its present location and make changes to the existing building and construct a new structure adjacent to it. The fourth option would be to build a new building on a different site. The 2016-2021 CIP includes funds in 2019 to build a new police headquarters. While the ultimate solution is yet to be determined, the total budgeted allocation is \$68 million. Funds for 2 new Fire Stations have also been allocated in 2019 and 2021 respectively.

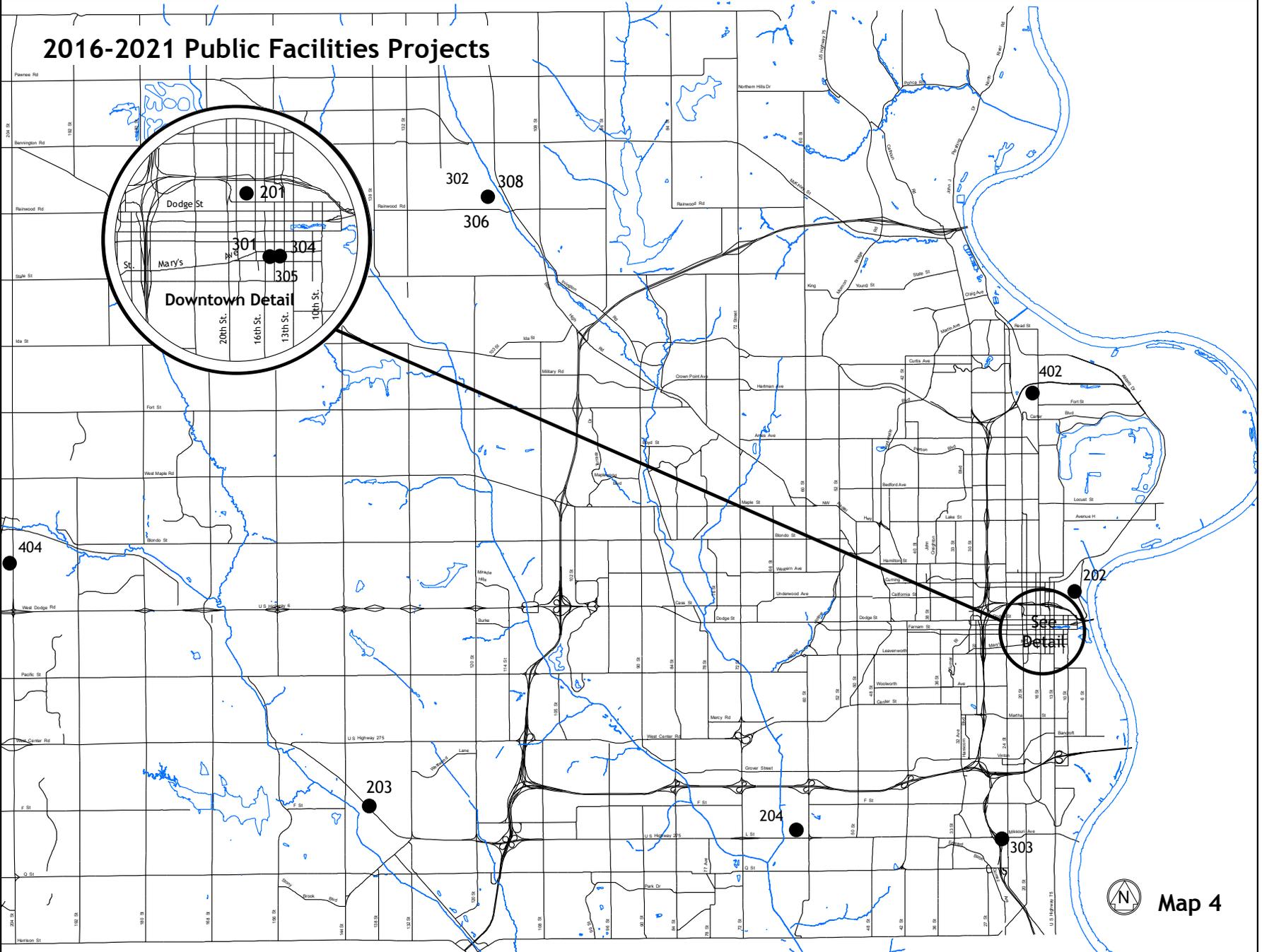
The Public Facilities Plan identifies numerous facilities needs in southwestern Omaha in order to meet the needs of this rapidly growing sector of the City. Funds have been added to this CIP to explore options to acquire property and begin programming to identify priorities and specific facility needs. The plan recommends that the leased Southwest Police Precinct be relocated to a more strategic site and in a facility sized to serve the needs of the expanding southwestern area of the City. Long-term growth in southwest Omaha will need to be accommodated with a new community center. The Library also has similar needs in this area. The City will seek to co-locate numerous facilities as is feasible to achieve site and building economies-of-scale and to create a sense of place for the community in this general area of the City. Construction funds were programmed starting in 2015.

Source of Funds Key

The following key has been provided to help explain the abbreviations used in the Source of Funds column contained on the following pages.

2010 Public Facility Bonds	PFB-10
2014 Public Facility Bonds	PFB-14
Future Public Facility Bond	FPFB
2010 Public Safety Bonds	PSB-10
2014 Public Safety Bonds	PSB-14
Advance Acquisition	AA
Hotel Revenue Fund	HRF
Parking Facility Fund	PFF
Sewer Revenue Improvement	SRI
Street and Highway Allocation	SHA
Street and Highway Operating Fund	SHO

2016-2021 Public Facilities Projects



Map 4

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
Library Projects														
102	Land Acquisition - New Library	346					Total AA							
Parks & Recreation Projects														
201	Auditorium Support Facilities Infrastructure	Ongoing					Total AA	4,000	4,000					
							TIF	2,500	2,500					
							RDB	1,500	1,500					
202	Convention Center Hotel Capital Improvements	Ongoing				650	Total HRF	4,500	750	750	750	750	750	
						650		4,500	750	750	750	750	750	
203	Park Maintenance Facility Rehabilitation	500					Total PFB-10	300	300					
							PFB-14	300	300					
204	Southeast Maintenance Facility - Parks	1,100					Total PFB-10							
Public Safety Projects - Fire Department														
301	Fire Department HQ Sprinkler System	350					Total PFB-10							
302	Fire Training Features (Public Safety Training Center)	200					Total PFB-10							
303	Fire Station #31						Total FPFB	5,000			5,000			
								5,000			5,000			

*Project does not appear on map

LIBRARY PROJECTS

102 Land Acquisition - New Library

Description/Scope:

Advanced acquisition money specifically set aside for library due to the sale of a library.

Companion Project(s):

Status/Change from previous CIP: New project.

PARKS, RECREATION AND PUBLIC PROPERTY PROJECTS

201 Auditorium Support Facilities Infrastructure

Description/Scope: This project provides for the continuation of work required on the Civic Auditorium Complex and includes: roofing repairs; replacement of the retaining wall on the west exterior; installation of a marquee for the Music Hall; replacement of the walks and landscaping of the north lobby entry; upgrading of the air handlers, exhaust fans and controls; providing new and upgraded lighting; completion of the removal of asbestos duct and pipe insulation and reinstalling insulation; completion of Americans with Disabilities Act accessibility requirements and continuing the upgrade of the facility. This facility is managed by MECA. The agreement calls for the City to provide \$50,000 per year for capital improvements.

Companion Project(s):

Status/Change from previous CIP:

202 Convention Center Hotel Capital Improvements

Description/Scope: The city-owned convention center hotel requires ongoing capital improvements to replace furnishings, fixtures, and equipment. The City's management agreement with the Hilton Corporation requires funding of capital needs at a specified level throughout the 15-year term of the agreement. The detailed long-term plan is developed jointly by Hilton Corporation staff, the City of Omaha Convention Hotel Corporation Board, and the City's asset management consultant.

Companion Project(s):

Status/Change from previous CIP:

203 Park Maintenance Facility Rehabilitation

Description/Scope: Renovation of the old street yard facility at 28th

and Reynolds will happen in 2013 while the southwest facility will be rehabilitated in 2017.

Companion Project(s):

Status/Change from previous CIP:

204 Southeast Maintenance Facility - Parks

Description/Scope: In 2008, Phase I Rehabilitation of the Southeast Maintenance Facility was initiated. This project will complete Phase II of the renovation of the Southeast Maintenance Facility by renovating the facility located there. This project also will provide funding to be used to renovate the District #1, #2 and #6 facilities.

Companion Project(s):

Status/Change from previous CIP:

PUBLIC SAFETY PROJECTS - FIRE DEPARTMENT

301 Fire Department Headquarters Sprinkler System

Description/Scope: This project will install a sprinkler system in the Fire Department Headquarters building at 1516 Jackson Street.

Companion Project(s):

Status/Change from previous CIP: In construction.

302 Fire Training Features (Public Safety Training Center)

Description/Scope: This project was part of the Master Plan of the Joint Use Public Safety Training Center. It will include the following hands on apparatus: incline and flat roof on the ground, trench rescue simulator, bus and overturned car simulator, and complete confined space rescue facility.

Companion Project(s): Public Facilities project 309 - Public Safety Training Center

Status/Change from previous CIP:

303 Fire Station #31

Description/Scope: : Replace the 67 year old Fire Station 31 with a new four (4) apparatus bay and ten (10) bedroom modern Fire Station.

Companion Project(s):

Status/Change from previous CIP: Funding Change.

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
309	Fire Station #53						Total FPFB	<u>5,000</u> 5,000						<u>5,000</u> 5,000
Public Safety Projects - Police Department														
304	Police Administration HQ Property Acquisition	14,949				<u>1400</u> 1,400	Total AA FPFB OL	<u>68,000</u> 28,000 40,000				<u>68,000</u> 28,000 40,000		
305	Police Headquarters Critical Functions Renovation	945			<u>238</u>		Total PFB-14 PSB-10							
306	Police Training Features (Public Safety Training Center)	1,270			<u>1,270</u> 630 640		Total PFB-10 PSB-10							
307	Police Evidence and Property Storage System	975					Total PFB-10							
308	Emergency Response Unit (ERU)/ Bomb Squad Building	1,000					Total FPFB	<u>1,000</u> 1,000				<u>1,000</u> 1,000		
Public Works Projects														
401	Parking Garage Renovations	Ongoing				<u>160</u> 160	Total PFF	<u>1,090</u> 1,090	<u>450</u> 450	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160

*Project does not appear on map

309 Fire Station #53

Description/Scope: : This whole building needs to be renovated and updated. The high volume of traffic on 80th and Dodge is another reason a better location would be better for faster response times. I would think Methodist Hospital would be interested in the property to add to their campus. The city had an agreement at one time with OPS to purchase land at Lewis & Clark School to build a new station.

Companion Project(s):

Status/Change from previous CIP: New project.

PUBLIC SAFETY PROJECTS - POLICE DEPARTMENT

304 Police Administration Property Acquisition

Description/Scope: The recently updated Public Facilities Plan emphasizes the need to address the asbestos issue and future space needs at the Police Administration Building. The City will explore options that include renovation and remediation of the asbestos in the existing facility, which could include a multi-story addition and parking structure; or 2) develop an entirely new Police Administration Building on another site, per the recommendations of the Omaha Downtown Master Plan. The 2014 allocation is for land acquisition; construction of the addition will be scheduled as funds become available.

Companion Project(s):

Status/Change from previous CIP: New Project

305 Police Headquarters Critical Functions Renovation

Description/Scope: There are three major areas on the first floor that need updating to include demo work; the (1) new and old Crime Lab area, (3,800 sq. ft.) the new (2) Server room/telephone room/IT space (1,300 sq. ft.) and the (3) LEOC (1,900 sq. ft.). All three areas need updating. The server room will be upgraded to the necessary standards in order to function properly. The telephone room will be upgraded to a new phone system. The LEOC will be built.

Companion Project(s):

Status/Change from previous CIP: New Funding

306 Police Training Features (Public Safety Training Center)

Description/Scope: This project will fund additional improvements at the Public Safety Training Center to provide adequate training features for the Police Department.

Companion Project(s): Public Facilities project 309 - Public Safety Training Center and 502- citywide Building Renovation/System Replacements

Status/Change from previous CIP:

307 Police Evidence and Property Storage Systems

Description/Scope: The current evidence property room in the Omaha Police Headquarters is located in the basement and has been upgraded. There is one more area that needs renovation to house all of the homicide storage of evidence.

Companion Project(s): Public Facilities project 305 - Police Administration Building Master Plan Study

Status/Change from previous CIP:In construction.

308 Emergency Response Unit (ERU) / Bomb Squad Building

Description/Scope: Construct or obtain a facility with sufficient garage space to accommodate the current specialty vehicles used by the Emergency Response Unit and any future specialty vehicles. Facility would also require office space for personnel assigned; a weapons storage vault; a training room for the Bomb Squad and ERU personnel; storage area for specialty equipment; an on-site maintenance/repair area; and a locker room. Garage bays need to house two Mobile Command Posts, armored rescue vehicle, bomb truck, bomb pickup, bomb van, containment vessel trailer, mitigation trailer, post blast trailer, and three raid vans. Facility will be sited at the Public Safety Training Complex.

Companion Project(s): Public Facilities project 305 - Police Administration Building Master Plan Study

Status/Change from previous CIP:In construction.

PUBLIC WORKS PROJECTS

401 Parking Garage Renovations

Description/Scope: The City of Omaha owns and operates seven parking structures and seven surface lots providing over 5,000 stalls for daily, monthly and special event parking. This project will provide funding for an ongoing major renovation program for the parking facilities and will operate as an enterprise fund. A rehabilitation schedule will be established based on a needs assessment which will be reviewed and revised annually.

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	Operating Budget Impact	2014 Expenditure	Suspended	2015 Appropriated	Source of Funds	2016-2021 Capital Budget	(All monetary references in thousands)					
									2016	2017	2018	2019	2020	2021
402	NE Joint Use Facility - Street Maint	5,000				<u>5,000</u>	Total GF(L-P)							
403	NW Street Facility Equipment Bldg	650				<u>650</u>	Total SHO							
404	Elkhorn Facility Salt Shed	400				<u>400</u>	Total SHO							
405	Parking Facilities	3,500				<u>3,500</u>	Total GF(L-P)							
City-wide Projects														
501	Americans with Disabilities Act (ADA) City-Wide Renovations						Total PFB-10							
502	City-Wide Building Renovations/System Replacements	Ongoing			<u>215</u>	<u>1,100</u>	Total PFB-06 PFB-10 PFB-14 PFB	<u>17,800</u>	<u>1,100</u>	<u>1,100</u>	<u>1,400</u>	<u>1,400</u>	<u>6,400</u>	<u>6,400</u>
						598		4,175	1,100	1,100	1,400	575		
						502		13,625				825	6,400	6,400
503	Southwest Omaha Public Facilities	8,069				<u>3777</u>	Total AA PFB-10 GF(L-P) PFB-14	<u>3,075</u>	<u>1,775</u>	<u>1,300</u>				
						1,680		3,075	1,775	1,300				
						2,097								
504	26th & Lake Fleet Mgmt Engineering Study	50				<u>50</u>	Total PFB-14							
						50								
505	Homeless Day Shelter	9,920					Total PFB-14 OL	<u>9,670</u>	<u>4,960</u>	<u>4,710</u>				
								250	250					
								9,420	4,710	4,710				

*Project does not appear on map

402 Northeast Joint Use Facility Street Maintenance

Description/Scope: This facility will join the Sewer Maintenance Facility and Street Maintenance Salt Storage Shed at 18th & Jaynes Street. This facility replaces a 100 year old building at 26th & Lake. New construction will include a maintenance garage, office and support space for maintenance personnel, vehicle storage, fuelling facilities, and miscellaneous site improvements.

403 NW Street Facility Equipment Building

Description/Scope: Construct a new 10,000 sf building to store trucks and other equipment.

404 Elkhorn Facility Salt Shed

Description/Scope: Construct a timber salt storage shed at the Elkhorn Street Maintenance District Yard.

405 Parking Facilities

Description/Scope: Restoration work at OP1 & 4 which includes structural & concrete repairs, replace elevator controllers & upgrades per code, and replace light fixtures w/energy efficient lighting. Funding will also support the purchase of new parking equipment with a centralized system and implement PCI compliance for today's industry standards. The Parking Division will purchase external/internal wayfinding and signage for the parking facilities.

CITY-WIDE PROJECTS

501 Americans with Disabilities Act (ADA) Citywide Renovations

Description/Scope: The City of Omaha signed a Settlement Agreement with the United States Department of Justice to ensure that modifications to the facilities as listed in the agreement are completed according to the schedule therein. These modifications will provide facilities that are readily accessible to and usable by people with disabilities, in accordance with the Department of Justice title II regulation and the Standards of UFAS, 28 C.F.R. 35.151.

Companion Project(s): Transportation project 501 - ADA Street Ramp Compliance Project

Status/Change from previous CIP:

502 Citywide Building Renovation/System Replacements

Description/Scope: The City of Omaha maintains and manages Libraries, Police, Fire and Public Works Facilities. A "Facility Priority Planning Committee" develops an annual need assessment in which all "General Building" needs are ranked and prioritized into a citywide needs analysis and adjusted continuously to maintain safe occupancy of all buildings. This committee prioritizes emergency repairs to meet building safety and code compliance as the highest priority. Upgrades to mechanical systems, emergency generators, parking lots, and building renovations receive lower priority.

503 Southwest Omaha Public Facilities

Description/Scope: The recently updated Public Facilities Master Plan recommends that several new facilities in southwest Omaha be replaced or constructed as soon as possible to serve the needs of the expanding southwestern area of the city. These new facilities should benefit the City by improving operational efficiencies, delivering equitable levels of service to all constituents, and locating facilities so they can be more conveniently accessed by the public. The City will look at co-locating new facilities to achieve site and building economies-of-scale and develop facilities that create a greater sense of place for the community. This project provides funds for land acquisition and programming; facility construction will be scheduled as funds become available.

Companion Project(s):

Status/Change from previous CIP: On Schedule

504 26th & Lake Fleet Mgmt Engineering Study

Description/Scope: Engineering and architect study on former Street Maintenance building/property at 26th & Lake to evaluate for future expansion of the Fleet Management Facility.

Companion Project(s):

Status/Change from previous CIP: On Schedule

505 Homeless Day Shelter

Description/Scope: The Human Services Campus, located on the Northwest corner of 16th and Nicholas, is a housing and multi-service campus serving the homeless. It provides emergency shelter and permanent supportive housing for homeless individuals, particularly chronically homeless individuals who often have mental illness and are "active" in their

Status/Change from previous CIP: New Project

PUBLIC FACILITIES

2014 Expendi- ture	Sus- pend- ed	2015 Appro- priated	Source of Funds	2016- 2021 Capital Budget	(All monetary references in thousands)					
					2016	2017	2018	2019	2020	2021
	1,497	16,687	TOTAL	119,595	13,035	8,320	2,310	76,310	7,310	12,310
		1,050	Street & Highway Operating Fund							
		2,649	2014 Public Facility Bond	7,800	3,125	2,700	1,400	575		
630		598	2010 Public Facility Bonds							
			Future Public Facility Bonds	52,552				34,825	6,400	11,400
640			2010 Public Safety Bond							
		1,400	Advance Acquisition							
		10,180	General Fund (Lease-Purchase)							
		650	Hotel Revenue Fund	4,500	750	750	750	750	750	750
			Other Local Assistance	49,420	4,710	4,710		40,000		
		160	Parking Facility Fund	1,250	450	160	160	160	160	160



Appendix

SUMMARY OF ALL FUNDING SOURCES

2014 Expendi- ture	Sus- pend- ed	2015 Appro- priated	Source of Funds	2016- 2021 Capital Budget	(All monetary references in thousands)					
					2016	2017	2018	2019	2020	2021
		221,489	Total	1,395,287	224,625	228,352	214,227	249,172	281,696	197,215
			2014 Street & Highway Bonds (47,375)	47,375	10,914	13,096	12,641	10,724		
	13,817		2010 Street & Highway Bonds(44,280)	5,548	5,548					
			Future Street & Highway Bonds	86,094				18,033	31,733	36,328
	1,020		2014 Sewer Bond (13,616)	12,497	3,484	2,484	2,393	2,380	1,756	
	3,885		2010 Sewer Bond (7,875)							
			Future Sewer Bond	4,624					1,324	3,300
			2014 Park & Recreation Bonds (14,511)	14,511	1,896	3,407	3,828	2,518	2,862	
	3,260		2010 Park & Recreation Bonds (14,410)	1,498	1,498					
			Future Park & Recreation Bonds	4,455					1,295	3,160
	345		2014 Public Safety Bonds (6,250)	6,097	2,000	1,036	1,780	1,281		
	1,469		2010 Public Safety Bonds (4,710)							
			Future Public Safety Bonds	5,471				594	2,810	2,067
	2,649		2014 Public Facility Bonds (16,540)	7,800	3,125	2,700	1,400	575		
	598		2010 Public Facility Bonds (8,025)							
			Future Public Facility Bonds	52,625				34,825	6,400	11,400
	1,400		Advance Acquisition							
	850		Federal Aid	8,945	5,795	3,150				
	4,287		Federal Aid-Surface Trans. Program	56,868	10,282	21,790	19,996	1,600	1,600	1,600
	10,180		General Fund Lease-Purchase							
	650		Hotel Revenue Fund	4,500	750	750	750	750	750	750
	1,000		Interceptor Sewer Conn Fee	9,600	1,600	1,600	1,600	1,600	1,600	1,600
	3,185		Other Local Assistance	104,839	13,397	7,218	4,460	53,907	17,410	8,447
	160		Parking Facility Fund	1,250	450	160	160	160	160	160
			Redevelopment Bond	1,500	1,500					
	171,919		Sewer Revenue Improvement	954,825	161,571	170,141	164,399	119,405	211,176	128,133
	815		Special Assessments	4,365	815	820	820	820	820	270

**2014-2021
BOND ISSUE CASH FLOW**
(In Thousands of Dollars)

	2014	2015	2016	2017	2018	2019	2020	2021	2014-2021
TRANSPORTATION									
Beginning Balance	-1,642	3,851							-1,642
Issuance from 2010 Authorization (44,280)	13,739	13,760	5,548	13,096	12,641	10,724			33,047
Issuance from 2014 Authorization (47,375)			10,914	13,096	12,641	18,033	31,733	36,328	47,375
Future Issuance									86,094
Revenue/Reimbursements/Premium	3,899	1,920							5,819
(Project Expenditure)	12,145	13,817	16,462	13,096	12,641	28,757	31,733	36,328	164,979
(Suspended Projects/Encumbrances)		5,714							5,714
TOTAL	3,851	0							
ENVIRONMENT									
Beginning Balance	1,016	90							1,016
Issuance from 2010 Authorization (7,875)	460	4,229							4,689
Issuance from 2014 Authorization (13,616)		1,119	3,484	2,484	2,393	2,380	1,756		13,616
Future Issuance							1,324	3,300	4,624
Revenue/Reimbursements/Premium	1,054	1,335							2,389
(Project Expenditure)	2,440	4,905	3,484	2,484	2,393	2,380	3,080	3,300	24,466
(Suspended Projects/Encumbrances)		1,868							1,868
TOTAL	90	0							
PARKS & RECREATION									
Beginning Balance	835	1,100							835
Issuance from 2010 Authorization (14,410)	2,210	4,479	1,498	3,407	3,828	2,518	2,862		8,187
Issuance from 2014 Authorization (14,511)			1,896	3,407	3,828	2,518	1,295	3,160	14,511
Future Issuance									4,455
Revenue/Reimbursements/Premium	1,709	3,952							5,661
(Project Expenditure)	3,654	3,260	3,394	3,407	3,828	2,518	4,157	3,160	27,378
(Suspended Projects/Encumbrances)		6,271							6,271
TOTAL	1,100	0							
PUBLIC SAFETY									
Beginning Balance	612	576							612
Issuance from 2010 Authorization (4,710)	599	2,500							3,099
Issuance from 2014 Authorization (6,250)		153	2,000	1,036	1,780	1,281	2,810	2,067	6,250
Future Issuance						594			5,471
Revenue/Reimbursements/Premium	69								69
(Project Expenditure)	704	1,814	2,000	1,036	1,780	1,875	2,810	2,067	14,086
(Suspended Projects/Encumbrances)		1,415							1,415
TOTAL	576	0							
PUBLIC FACILITIES									
Beginning Balance	-167	-191							-167
Issuance from 2010 Authorization (8,025)	2,118	2,904							5,022
Issuance from 2014 Authorization (10,272)		2,472	3,125	2,700	1,400	575	6,400	11,400	10,272
Future Issuance						34,825			52,625
Revenue/Reimbursements/Premium	182								182
(Project Expenditure)	2,324	3,247	3,125	2,700	1,400	35,400	6,400	11,400	65,996
(Suspended Projects/Encumbrances)		1,938							1,938
TOTAL	-191	0							
Beginning Balance									654
TOTAL 2010, 2014 & FUTURE ISSUANCE	19,126	31,616	28,465	22,723	22,042	70,930	48,180	56,255	299,337
REIMBURSEMENTS	6,913	7,207	0	0	0	0	0	0	14,120
TOTAL EXPENDITURES	21,267	44,249	28,465	22,723	22,042	70,930	48,180	56,255	314,111
BALANCE	5,426	-5,426	0						
Cumulative Balance	5,426	0							

2016-2021 Your Bond Dollars at Work

Project No.	Transportation Bonds	Completed	Construction	Design	Planning	Ongoing
101	10th Street Bridge over Gene Leahy Mall	◆				
103	16th Street Mall Improvements		◆			
104	24th Street-"L" Street to Leavenworth Street			◆		
105	26th and "Q" Street Bridge Replacement			◆		
106	42nd and "Q" Street Intersection Improvements		◆			
108	Ames Avenue Improvement Project		◆			
110	Florence Business District Improvement			◆		
111	Harney Street-Market to Midtown				◆	
114	Railroad Avenue	◆				
115	Sorensen Parkway and North Freeway	◆				
117	Stockyards Bridge Replacement	◆				
118	North Downtown Riverfront Pedestrian Connector Bridge			◆		
119	42nd Street Bridge at C/D Street			◆		
120	Dahlman Avenue Improvements	◆				
121	30th Street Cuming to Ames Ave				◆	
122	Jones St: 11th to 13th St				◆	
123	Q St: 32nd to 42nd St				◆	
124	48th St: Q to Harrison St				◆	
202	58th St & NW Radial Highway	◆				
203	Benson Business District Improvements		◆			
204	Aksarben Village Off-Site Improvements	◆				
205	Dundee Business District Improvements	◆				
206	"Q" Street-48th Street to 60th Street			◆		
207	UNO Street Improvements		◆			
208	72nd Street Bridge at "D" Street			◆		
301	78th Street - Mercy Road to Pacific Street			◆		
302	84th Street - Pacific Street to Harney Street			◆		
303	84th and Madison Street Bridge Replacement				◆	
305	96th Street - Park Drive to "Y" Street	◆				
306	108th Street - Madison Street to "Q" Street			◆		
308	"F" Street Bridge at Approximately 79th Street	◆				
309	Crossroads Infrastructure Improvements				◆	
310	Crown Point: 72nd to Blair High Rd				◆	

Project No.	Transportation Bonds	Completed	Construction	Design	Planning	Drafting
401	26th Street and Mainwood Road Bridge	◆				
402	114th Street - Burke Street to Pacific Street			◆		
403	120th Street - West Maple Road to Fort Street			◆		
404	133rd and Pacific Street Intersection Improvements			◆		
406	144th Street - W. Dodge to Eagle Run & 124th - 155th	◆				
407	155th Street - Peppercorn Drive to Corby Street-PHASE I		◆			
408	155th Street - Peppercorn Drive to Corby Street-PHASE II			◆		
409	168th Street - West Center Road to 177 Street			◆		
410	168th Street - West Center Road to Poppleton Avenue			◆		
411	Harrison Street - 147th Street to 157th Street			◆		
415	Eldman Business District Improvements				◆	
416	123rd & Dodge Street Interchange				◆	
417	168th St: Dodge to Blouch				◆	
418	168th St: Blouch to Maple				◆	
419	133rd and Center			◆		
420	123rd and Center				◆	
421	155: Pacific to Dodge				◆	
422	114th St: Pacific to W. Center Rd				◆	
423	168th St: V to Harrison St				◆	
424	Fort St: 122nd to 132nd St				◆	
501	ADA Street Ramp Compliance Project	◆				
502	Bridge Replacement and Reconstruction					◆
503	City of Omaha Bicycle Parking Program					◆
504	Complete Street Corridor Study					◆
505	Green Streets Master Plan Implementation					◆
506	Major Intersection Improvements					◆
507	Major Street Curb and Inlet Replacement Program					◆
508	Neighborhood Curb and Inlet Rehabilitation Program					◆
509	Priority Streetscape Corridors-Downtown					◆
510	Sidewalks					◆
511	Street Improvement Capital					◆
512	Street Improvement Districts					◆
513	TreeFIn Canopy Program					◆
514	TreeFIn Central Center					◆
515	TreeFIn Signal Installation					◆
516	Citywide Safety Projects					◆
517	Infrastructure Rehabilitation Program					◆

2016-2021 Your Bond Dollars at Work

Project No.	Environment Bonds	Completed	Construction	Design	Planning	Ongoing
101	Former Bafefill Improvements	◆				
102	Missouri River Flood Levee Maintenance and Repairs					◆
201	Cole Creek Channel Impr. - 69th & Military-77th & Cass St.				◆	
202	Cole Creek Flood Mitigation					◆
301	Rockbrook Creek Channel Restoration		◆			
401	Hell Creek Channel Restoration			◆		
501	Capital Asset Replacement Program					◆
502	Channel Rehabilitation Program					◆
503	Combined Sewer Overflow Control Implementation					◆
504	Combined Sewer Separation Phase II					◆
505	Local Neighborhood Storm Sewer Improvements					◆
506	Papillion Creek Interceptor Sewer					◆
507	Sanitary Sewer Construction					◆
508	Sewer Reconstruction/Rehabilitation					◆
509	Sewer Impr. Districts w/Neighborhood Paving Districts					◆
510	Storm Water Management Utility Program					◆

Project No.	Park and Recreation Bonds	Completed	Construction	Design	Planning	Ongoing
101	Adams Park Rehabilitation			◆		
102	Ford Birthplace Rehabilitation	◆				
103	Gene Leahy Mall Renovation	◆				
104	Hanscom Park Rehabilitation			◆		
105	Hummel Park Day Camp Building Rehabilitation	◆				
107	Levi Carter Park Renovation			◆		
108	Morton Pool Removal	◆				
109	Spring Lake Park Renovations				◆	
110	Riverfront Trail IV				◆	
201	Benson Park Rehabilitation		◆			
202	Fontenelle Park Renovation	◆				
203	Keystone Trail East Connector	◆				
401	Lawrence Youngman Lake			◆		
403	Saddlebrook Aquatic Center				◆	
501	Community Park Rehabilitation					◆
502	Green Streets Master Plan					◆
503	Linear Trail Corridors					◆
504	Neighborhood Park Renovations					◆
505	Outdoor Park Facilities Construction/Renovation					◆
506	Park Roads and Parking Lots Renovation					◆
507	Parks and Recreation Major Buildings Rehab. Program					◆
508	Public Art Rehabilitation					◆
509	Suburban Park Master Plan Development (Dam Site 15A)					◆
510	Swimming Pool Rehabilitation					◆
511	Tennis Improvements					◆
512	Trails and Park Sidewalks					◆
513	Trail Bridge Inspections and Rehabilitations					◆
514	Tree Planting					◆
515	Youth Baseball/Softball Facilities					◆
516	Golf Course Rehab					◆
517	America w/Disabilities Act Renovations					◆

2016-2021 Your Bond Dollars at Work

Project No.	Public Safety Bonds	Completed	Construction	Design	Planning	Ongoing
101	Emergency Vehicle Preemption System (EVPS)	◆				
102	Medic Units					◆
103	New Pumpers					◆
104	New Trucks					◆
105	Fire / Medic Apparatus					◆
107	Public Safety Training Center Tactical Village					◆
Project No.	Public Facilities Bonds	Completed	Construction	Design	Planning	Ongoing
102	Land Acquisition				◆	
201	Auditorium Support Facilities Infrastructure					◆
202	Convention Center Hotel Capital Improvements					◆
203	Park Maintenance Facility Rehabilitation			◆		
204	Southeast Maintenance Facility - Parks		◆			
301	Fire Department HQ Sprinkler System	◆				
302	Fire Training Features (Public Safety Training Center)				◆	
303	Fire Station #31				◆	
309	Fire Station #53				◆	
304	Police Administration Property Acquisition				◆	
305	Police Headquarters Critical Functions Renovation		◆			
306	Police Training Features (Public Safety Training Center)			◆		
307	Police Evidence and Property Storage System	◆				
308	Emergency Response/Bomb Squad Building				◆	
401	Parking Garage Renovations					◆
402	NE Joint Use Facility Street Maintenance				◆	
403	NW Street Facility Equipment Bldg				◆	
404	Elkhorn Facility Salt Shed				◆	
405	Parking Facilities					◆
501	Americans with Disabilities Act (ADA) City-Wide Renov.					◆
502	City-Wide Renovations/System Replacements					◆
503	Southwest Omaha Public Facilities			◆		
504	26th & Lake Fleet Mgmt Engineering Study				◆	