

City of Omaha
**2011 - 2016
Capital
Improvement
Program**



Jim Suttle, Mayor

Planning Department - Report No. 301

ACKNOWLEDGEMENTS

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Message from the Mayor of Omaha

Dear Friends and Neighbors,

The 2011-2016 Capital Improvement Plan (CIP) provides a blueprint for our city's future. As our city continues to grow, we must invest in our neighborhoods, parks, and libraries. We need to ensure that public safety, economic development, and a strong infrastructure remain top priorities.

As part of the CIP, we will continue our commitment to neighborhood park rehabilitation, and citizens will see rehabilitation efforts in Hummel Park, Gene Leahy Mall, and Adams Park. We will reinvest in our streets with major road projects across the city, including 144th Street from West Dodge Road to Eagle Run Drive, and Blondo Street from 134th Street to 141st Street. The Harney Street, Leavenworth Street, and St. Mary's Avenue bridges over I-480 will all be refurbished. New projects added to the CIP this year include the installation of adaptive signal controllers that will improve traffic on Dodge Street, and the 150-room expansion of the Hilton Omaha hotel. The expansion will allow us to compete for more conventions, and will be paid for with revenue from the hotel.

This plan reinvests in the things that make our community strong, while setting strong goals for the future. Omaha is nationally recognized as a great place to live, work, and raise a family, and it is our quality of life that makes our community so strong. This plan is an important step to ensure that we will continue to be a forward-looking city.

Sincerely,



Jim Suttle, Mayor
City of Omaha



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)

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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 2011-2016 CIP is organized by function. The five functional classifications — 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, 2011 capital budget expenditure forecasts match those contained in the CIP’s 2011 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 corre-

spond. 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 2010 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 2011-2016 Capital Improvement Program was based on the following goals statement.

- 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. 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 insure that the 2011-2016 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 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 2010, 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 for public facilities. This additional authorization will help fund the City's Capital Improvement Program through 2015.

Anticipated expenditures for capital improvements during the years 2011-2016 will require that an average of approximately \$20 million in bonds be issued each year. Bond debt limits are set for each year, then funds are apportioned to the five functional categories; estimated project expenditures must balance with these amounts within each functional area. At times, annual bond issuance may fluctuate as updated figures become available and records are reconciled. However, on a cumulative basis, the annual debt limit will not be exceeded. Appendix "C" is the bond issue cash flow table projected through the year 2016.

Key facts and figures from this six year program are shown in the pie charts located on the next page. The 2011-2016 CIP totals over \$1,283 million in capital improvements over the next 6 years, which is an increase of over \$200 million from last year's program. Most of this increase can be attributed to the increased cost estimates of the Combined Sewer Overflow (CSO) Control Implementation project. Figure 1 provides a breakdown of all the general revenue sources in the 2011-2016 CIP. This is further divided into city-related sources (91%) and outside sources (9%). Figure 2 shows a simple breakdown of expenditures within the five functional areas and their relative percentages over the six year period. These percentages are a considerable change from previous year's breakdown due to the CSO Control Implementation project and Phase II of the Sewer Separation project. Environment expenditures have historically been about 20-30% of the six-year total of the Program, instead of the current 80%.

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 (11%), Parks and Recreation (16%), Public Safety (8%), and Public Facilities (9%). The Public Facility bond funds contribute to all phases of City government including police and fire stations, libraries, and maintenance facilities. The Fire Department will receive 25% of the Public Facility Bonds and the Police Department will receive about 5% over the next six years. The remaining Public Facility Bonds will go toward projects in the Library (3%), Parks (14%), and city-wide public building improvements (53%) which fund smaller capital projects, including ADA renovations for all city facilities.

The 2011-2016 CIP was formulated on the basis of the following schedule of authorized and projected general obligation bond issues:

Authorized Bond Issues (in millions):

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Transportation	9.29	12.63	11.31	13.10	8.74	2.87
Environment	1.05	1.68	1.47	3.47	2.46	---
Parks and Recreation	2.26	3.75	3.37	4.18	2.12	---
Public Safety	1.60	.80	1.50	1.55	1.52	---
Public Facilities	1.85	3.28	1.87	1.88	.70	---

Projected Bond Issues (in millions):

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Transportation	---	---	---	---	---	10.37
Environment	---	---	---	---	---	2.60
Parks and Recreation	---	---	---	---	.04	3.18
Public Safety	---	---	---	---	.18	.85
Public Facilities	---	---	---	---	.40	1.12
Totals	16.05	22.14	19.52	24.18	16.16	20.99

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 will help 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) will 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. An Urban Design Element was adopted in 2004 and the City is currently in the final stages of developing an Environmental Element. The Transportation and Public Facilities Elements will be updated in 2011. Continued coordination of the CIP with the master planning process, especially the budget, annexation and growth management policies, will insure that the CIP remains both comprehensive and realistic.

Figure 1

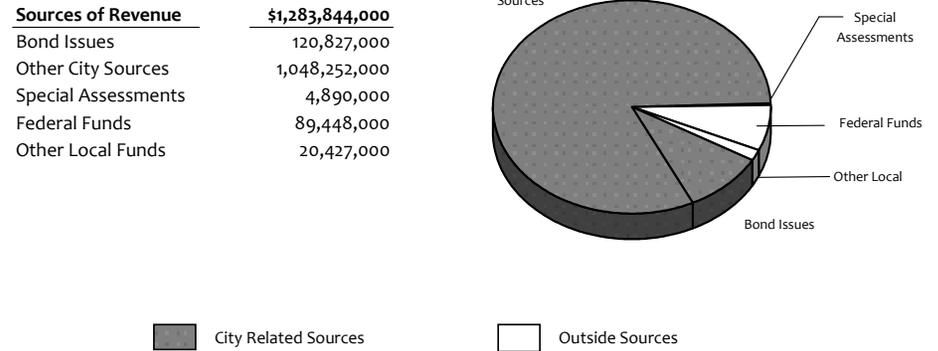


Figure 2

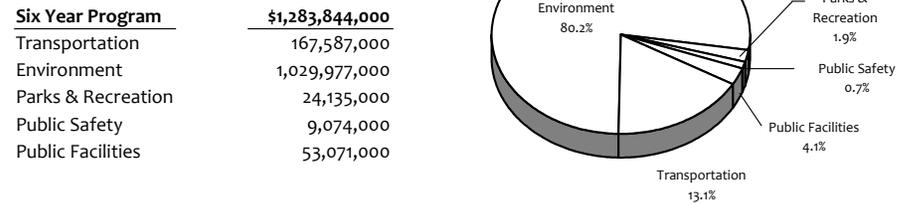
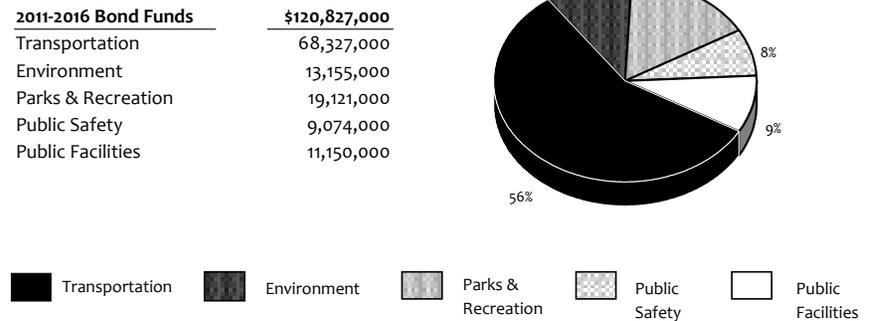


Figure 3



Transportation

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 the Parks Department 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 2011-2016 Transportation Program was developed based on the City of Omaha Capital Goals Statement (reproduced in the introduction to this document), the Transportation Element of the City of Omaha Master Plan, and the Metropolitan Area Planning Agency (MAPA) 2030 Long-Range Transportation Plan in conjunction with a needs assessment provided by departmental staff. The priority system detailed in the introduction to this document serves as a guideline for determining special projects to be included and their sequencing.

The current Transportation Element of the Master Plan, adopted in January 1997, promotes a more balanced and efficient transportation system that incorporates the pedestrian, bicyclist and mass transit user while continuing to accommodate the auto. The plan further addresses policy issues, street design, land use and site design, street improvements and maintenance, streetscape, and alternative travel modes. 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 new plan will create a vision for a multi-modal transportation system that helps to achieve the City's goals of sustainable growth. It will also give both technical and policy direction for decisions related to the planning for transportation facilities. The update is scheduled to be completed by the end of 2011.

Transportation projects included in the 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 2005, the Safe, Accountable, Flexible, Efficient Transportation Act—a Legacy for Users (SAFETEA-LU) was signed into law to provide \$286.4 billion for transportation projects. On March 18, 2010, the Senate passed the “Hiring Incentives to Restore Employment (HIRE)” Act, which included a provision to extend SAFETEA-LU through December 31, 2010. SAFETEA-LU essentially maintains the basic structure of the programs and funding established in the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and continued in the Transportation Equity Act for the 21st Century (TEA-21). This bill will improve on established programs designed to emphasize diversity and balance between various modes of transportation, along with preservation of existing systems and construction of new roads. SAFETEA-LU is intended to address vital transportation needs such as improving safety, reducing traffic congestion, improving efficiency, increasing intermodal connectivity and protecting the environment.

SAFETEA-LU 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 and traffic modeling techniques to predict road improvements necessary to accommodate growth and keep the traffic flow at an acceptable level of service. The regional long-range plan 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 long-range 2030 Transportation Plan was approved in 2006. 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 2010-2015 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 develop 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 building permit application. In addition, new Sanitary and Improvement Districts (SIDs) have also agreed to contribute a small portion of their future tax levy to the improvement of specific streets. The fees would be 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 two major arterial streets: “Q” Street from 170th 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. The first section of the 156th Street project, from Blondo Street to Corby Street, will be completed with project #407 - 156th Street-Pepperwood Drive to Burdette Street.

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 2010 were: 17th Street-Capitol Avenue to Farnam Street, Chicago Street-17th Street to 15th Street, 60th Street-Blondo Street to Maple Street, West Center Road-102nd Street to 108th Street, Military Road-90th Street to 99th Street, West Center Road-120th Street to 126th Street, 16th Street-Cornish Boulevard to Storz Expressway, Old Dodge Street-84th Street to 80th Street, McKinley Street-48th Street to I-680, 42nd Street-Woolworth Avenue to Marcy Street, 120th Street-“Q” Street to “L” Street, Regency Parkway-Pacific Street to Dodge Street, “F” Street-42nd Street to 50th Street, Military Avenue-Keystone Drive to 70th Street, Leavenworth Street-31st Street to 36th Street, Skyline Drive-Dodge Street to Harney Street, Elkhorn Drive-

Main Street to 206th Street, West Center Road-132nd Street to 144th Street, and Dodge Street-9th Street to 12th 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 2010 include: 105th Street from Spaulding to Old Maple Road, 76th Street from Cass Street to Western Avenue, Burt Street from Cole Creek Drive to 78th Street, Grand Avenue from 38th Street to Fontenelle Blvd.

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: 11th Street-Farnam Street to Harney Street, Gibson Road Overpass, North 24th Street Corridor Improvements, Park Avenue Streetscape, Sorensen Parkway and North Freeway, South 24th Street Business Corridor Improvements, Southern Valley Street Improvements, Vinton Streetscape, "F" Street-148th Street to 156th Street, Harrison Street-47th Street to 71st Street, West Center Road-150th Street to US-275, 156th and West Center Road Intersection Improvements, and West Center Road-157th Street to Industrial Road.

Transportation projects that will be constructed in 2011-2012 time-frame include: Farnam Street Bridge over I-480, Florence Business District Improvements, Harney Street Bridge Over I-480, St. Mary's Street Bridge Over I-480, 48th Street-"L" Street to "Q" Street, Aksarben Village Off-Site Improvements, 96th Street-Park Drive to "Y" Street, 114th Street-Burke Street to Pacific Street, 144th Street-West Dodge Road to Eagle Run Drive and Blondo Street-134th Street to 141st Street.

In the past, transportation planning and road building has typically been geared toward the automobile, making streets less user-friendly for other forms of transportation such as walking, bicycling, and mass transit. Activate Omaha and Bikeable Communities have combined forces to work with the City of Omaha to promote pedestrian and bicycle transportation in Omaha. The City's commitment to providing safer accommodations and continuous routes for bicyclists and pedestrians has led to the creation of the Mayor's Bicycle Pedestrian Advisory Committee to look at infrastructure needs and capital costs associated with alternative forms of transportation. The grant-funded project will initially include designating bicycle lanes on existing streets, new trail connections, signage and safety features. The first stretch of on-street bicycle lanes was dedicated in August 2009 along 16th Street from Capital Avenue to Cuming Street. Five routes will ultimately make up the 20-mile loop which runs from downtown to the Benson neighborhood, southwest to UNO, east along Leavenworth Street, then southeast to the Henry Doorly Zoo.

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 25 m.p.h. 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. Design is underway for a roundabout at Spring Lake Drive and "F" Street.

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. This \$9 million project, ADA Street Ramp Compliance, 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. Between 500 and 700 ramps will be constructed each year for the next 6 years.

Several neighborhood streetscape improvement projects in midtown Omaha are underway and in various stages of completion. Phase Two of the Park Avenue Streetscape and Vinton Street Streetscape projects were

completed at the end of 2010. Phase Six of the North 24th Street Corridor Improvements and Phase Five of the South 24th Street Business Corridor projects were also completed at the end of 2010. Design and engineering for the Florence Business District Improvements and the Dundee Business District Improvements will begin in 2011 and 2012, respectively.

Construction began in the spring of 2010 to widen 132nd Street from Patrick Street to Emmet Street (between Blondo and Maple Streets). This well travelled street will have two lanes in each direction, as well as left turn lanes and medians. This project was delayed in order to meet additional federal guidelines that qualified the project for stimulus funds. The City also received stimulus funds for street resurfacing and for extra traffic signals in various locations throughout the city. The 132nd Street widening was completed in the fall of 2010.

The first phase of improvements to the 156th Street and West Center Road intersection was completed in the fall of 2010. This project will increase safety and provide relief to the growing traffic problem at this intersection. The 156th Street Bridge, south of the intersection, was widened to 4 lanes and entrances to the businesses along 156th Street will be rebuilt as needed. The intersection will ultimately have dual left-turn lanes on 156th Street and Bob Boozer Drive. The second phase of work is taking place on West Center Road between 148th Street and US 275. Work began in 2010 to replace the Union Pacific Railroad bridge over West Center Road. This will provide room to begin the reconstruction of West Center Road to a four-lane road with medians in 2011. The third phase of this project will take place in 2011 and will consist of work on West Center Road between approximately 157th Street and the intersection of West Center Road and Industrial Road. This project will add eastbound and westbound turn lanes at both major intersections. Upon completion, these three projects will provide much needed additional capacity to alleviate traffic pressure from one of the major intersections in west Omaha.

Design has been completed on an almost 2-mile stretch of 144th Street to help alleviate traffic congestion on this critical north-south corridor. The first phase of this project, from West Dodge Road to Eagle Run Drive, will construct a four-lane boulevard with landscaped median and include a pedestrian/bike trail with enhanced landscaping along 144th Street. This project will also upgrade Blondo Street from 135th to 156th Street to a four-lane urban section. Construction will begin in 2011, starting with the 144th Street segment, and the entire project is anticipated to be completed in 2013.

Key Additions to the Program

Transportation projects in the 2011-2016 Program continue to reflect the City's desire to improve service in older sections of Omaha, but also indicate a shift in emphasis designed to keep up with needs in the growing western areas of the City. Projects in the western half of the City are generally intended to improve capacity and safety. No new projects in the area west of 90th Street were added to this CIP. Streets that are in poor condition in the eastern part of the City are typically resurfaced unless it is more cost effective to reconstruct them. New reconstruction projects that were added to this CIP that are located in Omaha's older areas include: Harney Street Bridge Over I-480, Leavenworth Street Bridge Over I-480, St. Mary's Street Bridge Over I-480, 84th and Madison Street Bridge Replacement, and Adaptive Signal Controllers - Dodge Street-69th to 90th Street.

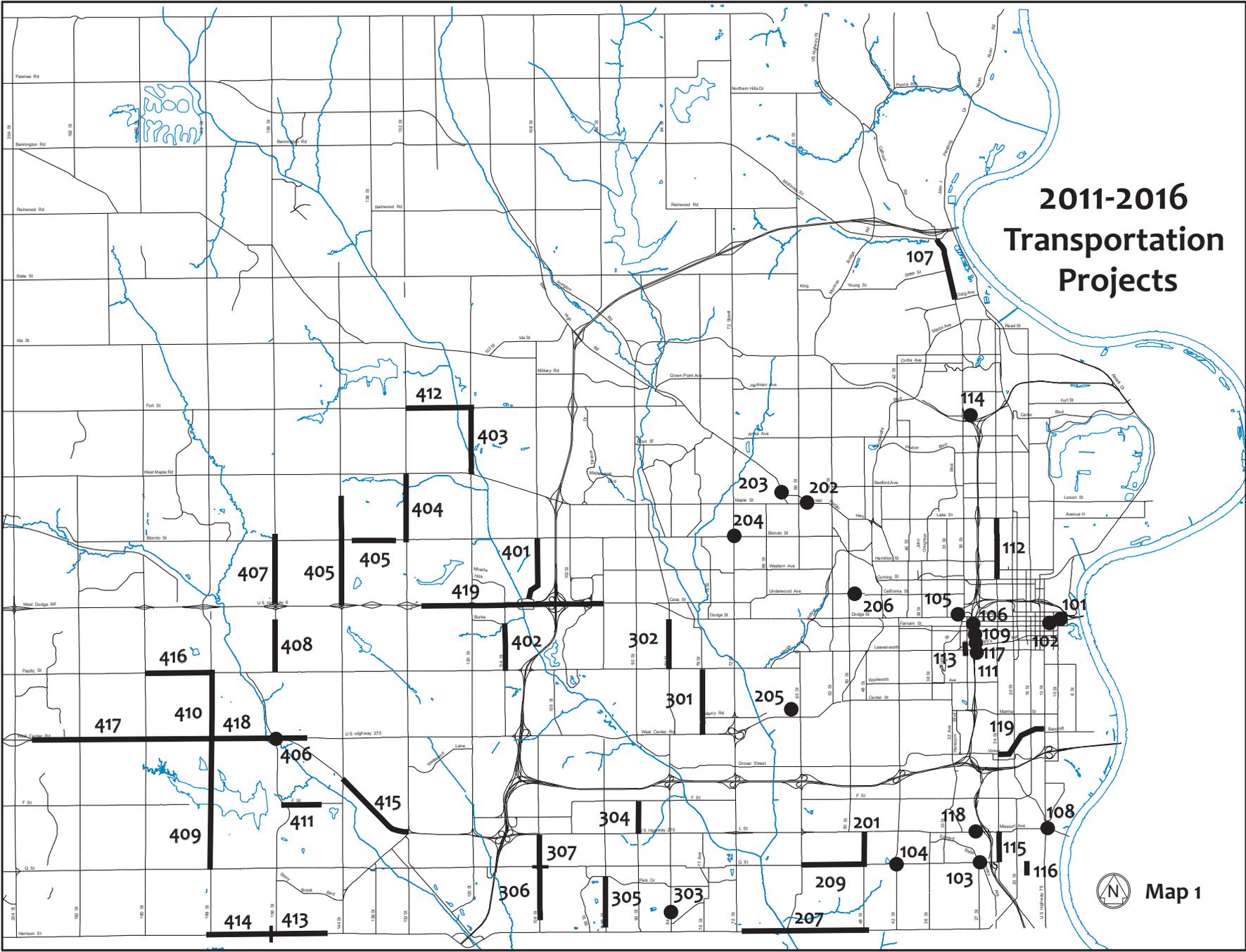
Projects in the design stage in 2011 for the Omaha metropolitan area include: 10th Street Bridge Over Gene Leahy Mall, 26th and "Q" Street Bridge Replacement, 42nd and "Q" Street Intersection Improvement, Stockyards Bridge Replacement, 48th Street-"L" to "Q" Street, 63rd and Northwest Radial Highway, 78th Street-West Center Road to Pacific Street, 96th Street-Park Drive to "Y" Street, 108th Street-West Dodge to Blondo Street, 114th Street-Burke to Pacific Street, 120th Street-West Maple Road to Fort Street, 156th Street-Pepperwood Drive to Burdette Street, Fort Street-123rd to 132nd Street, Harrison Street-147th Street to 157th Street, and Pacific Street-169th Street to 180th Street.

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 Street and Highway Bonds	SB-06
2010 Street and Highway Bonds	SB-10
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

2011-2016 Transportation Projects



Map 1

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
Zone A													
42nd Street and East													
101	10th Street Bridge over Gene Leahy Mall	2,300	<u>393</u> 393	<u>420</u> 420		Total SB-06 STP-FA	<u>1,200</u> 240 960	<u>300</u> 60 240	<u>900</u> 180 720				
102	11th Street - Farnam Street to Harney Street	500	<u>57</u> 57			Total SB-06							
103	26th and "Q" Street Bridge Replacement	8,850			<u>800</u> 160	Total SB-06 SB-10 STP-FA	<u>8,050</u> 1,610 6,440		<u>50</u> 10 40	<u>8,000</u> 1,600 6,400			
104	42nd and "Q" Street Intersection Improvements	3,850		<u>440</u> 440	<u>200</u> 40	Total SB-06 SB-10 STP-FA	<u>3,700</u> 80 660 2,960	<u>400</u> 80 320		<u>3,300</u> 660 2,640			
105	Dodge Street to Douglas Street S-Curve Realignment	9,500				Total SB-10 FTB STP-FA	<u>9,500</u> 450 1,450 7,600		<u>250</u> 50	<u>2,000</u> 400	<u>7,250</u>		
106	Farnam Street Bridge Over I-480	450			<u>450</u> 450	Total SB-06							
107	Florence Business District Improvements	500				Total SB-06	<u>500</u> 500	<u>250</u> 250	<u>250</u> 250				
108	Gibson Road Overpass	11,800	<u>68</u> 68			Total SB-06							

*Project does not appear on map
Completed projects in italics

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: Revised funding schedule.

102 11th Street - Farnam Street to Harney Street

Description/Scope: *The brick paving on 11th Street from Farnam to Harney Street will be restored. This project is an outgrowth of the Omaha By Design effort and recent plans to renovate the Gene Leahy Mall.*

Companion Project(s): *Transportation project 110 - Infrastructure Rehabilitation Program and Parks and Recreation project 103 - Gene Leahy Mall Rehabilitation*

Status/Change from previous CIP:

103 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 would be an 80% Federal, 20% City funded project.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

104 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: Construction delayed three years.

105 Dodge Street to Douglas Street S-Curve Realignment

Description/Scope: The existing roadway configuration from Dodge Street to Douglas Street at 31st Street involves two tight curves that create unsafe conditions. This project involves moving this transition to the east and creating more gentle curves to reduce hazards. Design and environmental evaluation is ongoing.

Companion Project(s):

Status/Change from previous CIP: Construction funds added.

106 Farnam Street Bridge Over I-480

Description/Scope: This project will refurbish the Farnam Street Bridge over I-480. Architectural amenities will be added to tie together the Downtown and Midtown areas.

Companion Project(s):

Status/Change from previous CIP:

107 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 and State Street Boulevard as identified and adopted into the City's Master Plan in 2007 and 2008. Design and engineering will begin in 2011.

Companion Project(s):

Status/Change from previous CIP:

108 Gibson Road Overpass

Project complete, final payment pending.

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
109	Harney Street Bridge Over I-480	500				Total SB-10	<u>500</u> 500		<u>500</u> 500					
110*	Infrastructure Rehabilitation Program	Ongoing	<u>10</u> 10		<u>500</u> 500	Total SB-06 SB-10 FTB SEB-10 FEB	<u>4,075</u> 250 1,750 500 1,260 315	<u>250</u> 250	<u>565</u> 250	<u>815</u> 500	<u>815</u> 500	<u>815</u> 500	<u>815</u> 500	<u>815</u> 315
111	Leavenworth Street Bridge Over I-480	550				Total SB-10	<u>550</u> 550			<u>550</u> 550				
112	North 24th Street Corridor Improvements	4,000			<u>1,000</u> 500 500	Total SB-06 CDBG	<u>1,000</u> 250 750							
113	Park Avenue Streetscape	750	<u>260</u> 260			Total SB-06	<u>260</u> 260							
114	Sorensen Parkway and North Freeway	600	<u>1</u> 1	<u>116</u> 116		Total SB-06	<u>116</u> 116							
115	South 24th Street Business Corridor Improvements	4,300			<u>1,000</u> 250 750	Total SB-06 CDBG	<u>1,000</u> 250 750							
116	Southern Valley Street Improvements	370			<u>370</u> 250 120	Total SB-06 OL	<u>370</u> 250 120							

*Project does not appear on map
Completed projects in italics

109 Harney Street Bridge over I-480

Description/Scope: This project will refurbish the Harney Street Bridge over Interstate 480. New street lights and architectural amenities will be added.

Companion Project(s):

Status/Change from previous CIP: New Project

110 Infrastructure Rehabilitation Program

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): Transportation project 102 - 11th Street-Farnam Street to Harney Street

Status/Change from previous CIP:

111 Leavenworth Street Bridge Over I-480

Description/Scope: This project will refurbish the Leavenworth Street Bridge over Interstate 480. New street lights and architectural amenities will be added.

Companion Project(s):

Status/Change from previous CIP: New Project

112 North 24th Street Corridor Improvements

Description/Scope: The City of Omaha and the Chamber of Commerce hired a design team to work with area residents to create a plan to revitalize the North 24th Street corridor. This project involves decorative street lighting, curb and sidewalks, landscaping, open space, entrance features, benches, trash receptacles and banners.

Companion Project(s):

Status/Change from previous CIP: Phase Six will be completed by the end of 2010.

113 Park Avenue Streetscape

Description/Scope: The City of Omaha and Destination Midtown hired a design team to develop a plan to improve the streetscape in the Park Avenue Redevelopment Area along Park Avenue, St. Mary's Avenue and Leavenworth Street. This project includes corner and mid-block nodes, landscaping and necessary sidewalk and curb replacement on Park Avenue, Leavenworth Street and St. Mary's Avenue; redesign of 29th Street and street landscaping; and redesign of the St. Mary's and Leavenworth junction. The first phase of the project includes street improvements and private parking lot improvements at 29th Street and St. Mary's Avenue.

Companion Project(s):

Status/Change from previous CIP: Phase Two will be complete by the end of 2010.

114 Sorensen Parkway and North Freeway

Project complete, final payment pending.

115 South 24th Street Business Corridor Improvements

Description/Scope: The South Omaha Business Association, with the City and the Chamber of Commerce, commissioned a design firm to develop a streetscape plan for South 24th Street. Curb extensions with landscaping have been installed at several intersections to protect the newly diagonal parking on 24th Street. Construction of the initial phases of the project are complete. This phase of the project involves new sidewalks, planters street furniture, lighting, landscaping, benches, decorative light poles and an entrance tree sculpture.

Companion Project(s):

Status/Change from previous CIP: Phase Five will be complete by the end of 2010.

116 Southern Valley Street Improvements

Description/Scope: This project will construct 17th Street from "Q" to "S" Streets with new pavement and storm sewers in conjunction with the Southern Valley Townhomes Project. The City will enter into an Agreement with Omaha Public Schools to provide the balance of the funding for the project.

Companion Project(s):

Status/Change from previous CIP: New 2010 Project

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
117	St. Mary's Street Bridge Over I-480	500				Total SB-06	<u>500</u> 500	<u>500</u> 500						
118	Stockyards Bridge Replacement	2,000			<u>1,000</u> 1,000	Total SB-06	<u>1,000</u> 1,000	<u>1,000</u> 1,000						
119	Vinton Street Streetscape	140	<u>34</u> 34			Total SB-06								

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

201	48th Street - "L" Street to "Q" Street	3,150				Total SB-06	<u>3,150</u> 3,150	<u>650</u> 650	<u>2,500</u> 2,500					
202	<i>58th Street and Northwest Radial Highway Intersection Improvement</i>	500	<u>7</u> 7	<u>93</u> 93		Total SB-06								
203	63rd and Northwest Radial Highway	900				Total SB-06 SB-10 STP-FA	<u>900</u> 20 160 720	<u>100</u> 20			<u>50</u> 10 40	<u>750</u> 150 600		
204	72nd and Blondo Pedestrian Bridge	500			<u>500</u> 500	Total SB-06								
205	Aksarben Village Off-Site Improvements	3,816			<u>2,000</u> 2,000	Total OL SB-06	<u>1,816</u> 1,200 616	<u>1,816</u> 1,200 616						

*Project does not appear on map
Completed projects in italics

117 St. Mary's Street Bridge Over I-480

Description/Scope: This project will refurbish the St. Mary's Street Bridge over Interstate 480. New street lights and architectural amenities will be added.

Companion Project(s):

Status/Change from previous CIP: New Project

118 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: Revised cost estimate.

119 Vinton Street Streetscape

Description/Scope: This project will provide for streetscape improvements in the Vinton Street business district between 13th Street and 24th Street. Improvements will include entrance features, sidewalk improvements and planter renovations, trees and landscaping, benches and banners.

Companion Project(s):

Status/Change from previous CIP: Phase Three will be complete by the end of 2010.

ZONE B (42nd Street to 72nd Street)

201 48th Street – “L” Street to “Q” 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. Design and right-of-way acquisition will occur in 2011 with construction occurring in 2012.

Companion Project(s):

Status/Change from previous CIP: Moved project forward three years.

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:

203 63rd and Northwest Radial Highway

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:

204 72nd and Blondo Pedestrian Bridge

Description/Scope: This project will reconstruct the pedestrian overpass and add architectural amenities.

Companion Project(s):

Status/Change from previous CIP:

205 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: Revised funding.

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
206	Dundee Business District Improvements	2,000				Total	2,000		50	1,950				
						SB-10	550		50	500				
						OL	1,450			1,450				
207	Harrison Street - 47th Street to 71st Street	5,850	<u>3,273</u>			Total								
			<u>3,273</u>			SB-06								
208*	Midtown Traffic Improvements	3,000	<u>428</u>	<u>700</u>		Total								
			<u>428</u>	<u>700</u>		SB-06								
209	"Q" Street - 48th Street to 60th Street	4,200				Total	687		349				338	
						SB-10	138		70				68	
						STP-FA	549		279				270	

**Zone C
72nd Street West to I-80/680**

301	78th Street - West Center Road to Pacific Street	3,450				Total	3,450	300			150	3,000		
						SB-06	300	300						
						SB-10	3,150				150	3,000		
302	84th Street - Pacific Street to Harney Street	3,000				Total	3,000			200	2,800			
						SB-10	3,000			200	2,800			
303	84th and Madison Street Bridge Replacement	1,000				Total	1,000						1,000	
						SB-10	1,000						1,000	
304	90th Street - "F" Street to "L" Street	2,000				Total	2,000			200	1,800			
						SB-10	400			40	360			
						STP-FA	1,600			160	1,440			

*Project does not appear on map
Completed projects in italics

206 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, designed by RDG, will be 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.

Companion Project(s):

Status/Change from previous CIP:

207 Harrison Street - 47th Street to 71st Street

Description/Scope: This project will upgrade the existing two-lane section to a three-lane section. Preliminary phases of this project, including design and right-of-way, were completed in 2006; construction began in 2008. Douglas County, Sarpy County, and the cities of La Vista, Papillion and Bellevue will cost share in the funding for this project.

Companion Project(s):

Status/Change from previous CIP:

208 Midtown Traffic Improvements

Description/Scope: The Midtown Transportation Study identified numerous transportation system improvements to preserve and enhance the Midtown area. This project provides initial funding for the design/construction of transportation projects identified in the study which was completed in 2006. As the first phase in this project, the City of Omaha is working with Mutual of Omaha on the conversion of a portion of Farnam Street to two-way traffic. Mutual's Midtown Crossing project will provide two westbound lanes and one eastbound lane with angle parking between Turner Boulevard and 34th Street. The City will construct similar improvements from 29th Street to Turner Boulevard and 34th Street to 36th Street.

Companion Project(s):

Status/Change from previous CIP:

209 Q" Street – 48th 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. Design and right-of-way acquisition will occur in 2012 and 2015 with construction occurring after 2016.

Companion Project(s):

Status/Change from previous CIP: Revised construction schedule.

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

301 78th Street - West Center Road to Pacific Street

Description/Scope: This project involves the widening of 78th Street to three lanes. Design will begin in 2011 and construction will occur in 2015.

Companion Project(s):

Status/Change from previous CIP:

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 will be installed as a portion of this project. Design will begin in 2013 and construction will occur in 2014.

Companion Project(s):

Status/Change from previous CIP: Project delayed two years.

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: New Project

304 90th Street - "F" Street to "L" Street

Description/Scope: The existing two-lane roadway will be upgraded to a three-lane urban section. Storm sewers will also be installed as necessary as part of the improvements. Design and right-of-way acquisition will occur in 2013 with construction occurring in 2014.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
305	96th Street - Park Drive to "Y" Street	1,540			<u>300</u> 300	Total SB-06 SB-10	<u>1,240</u> 1,240		<u>1,240</u> 1,240				
306	108th Street - Madison Street to "Q" Street	5,800	<u>58</u> 58	<u>60</u> 60		Total SB-06 SB-10 STP-FA	<u>4,500</u> 900 3,600			<u>4,500</u> 900 3,600			
307	108th Street - "Q" Street to "L" Street	1,550	<u>27</u> 27	<u>300</u> 300		Total SB-06							
308*	Adaptive Signal Controllers from Dodge Street-69th to 90th Street	250				Total SB-06	<u>250</u> 250	<u>250</u> 250					

**Present Development Zone
West and North of I-80/680**

401	108th Street - West Dodge Road to Blondo Street	7,497			<u>600</u> 120	Total SB-06 SB-10 FTB STP-FA	<u>6,897</u> 1,005 350 5,542		<u>220</u> 20 200		<u>577</u> 115 462		<u>6,100</u> 870 350 4,880
402	114th Street - Burke Street to Pacific Street	4,000	<u>229</u> 229	<u>600</u> 600		Total SB-06 STP-FA	<u>750</u> 150 600		<u>750</u> 150 600				
403	120th Street - West Maple Road to Fort Street	7,215	<u>268</u> 268	<u>100</u> 100		Total SB-06 SB-10 STP-FA	<u>6,500</u> 1,300 5,200		<u>6,500</u> 1,300 5,200				

*Project does not appear on map
Completed projects in italics

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 will begin in 2010 and construction will occur in 2012.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

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 2013.

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

Status/Change from previous CIP: Project delayed two years.

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

Description/Scope: This project involves the widening of 108th Street to accommodate the addition of a left turn lane from "Q" Street to "L" Street.

Companion Project(s): Transportation project 306 - 108th Street-Madison Street to "Q" Street

Status/Change from previous CIP:

308 Adaptive Signal Controllers Dodge Street-69th to 90th Street

Description/Scope: This project would replace existing signal timing technology with computer controlled adaptive controllers along the Dodge Street Corridor. These controllers would improve traffic flow and capacity along the corridors improving air quality and safety while reducing commuting time.

Companion Project(s):

Status/Change from previous CIP: New Project

PRESENT DEVELOPMENT ZONE (West and North of I-80/680)**401 108th Street - West Dodge Road to Blondo Street**

Description/Scope: This project is a continuation of the previous projects on 108th Street. This section will be improved from the existing two-lane section to a four-lane divided section with channelization at the major intersections. The initial phase of this project includes the programming of funds for design and right-of-way acquisition. Construction is scheduled to begin in 2016.

Companion Project(s):

Status/Change from previous CIP: Project delayed two years.

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 2012.

Companion Project(s):

Status/Change from previous CIP: Revised funding schedule.

403 120th Street - West Maple Road to Fort Street

Description/Scope: This project will upgrade the existing two-lane rural road to a five-lane divided urban roadway with channelization at the major intersections. Storm sewers will be included as necessary. This project will also widen the existing bridge over the Big Papillion Creek.

Companion Project(s):

Status/Change from previous CIP:

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
404	132nd Street - Patrick Street to Emmet Street	6,540	<u>402</u> 402			Total SB-06							
405	144th Street - West Dodge Road to Eagle Run Drive and Blondo Street - 134th Street to 141st Street	15,765	<u>244</u> 244	497 497	<u>7,091</u> 1,175 5,673 243	Total SB-06 STP-FA OL	<u>4,534</u> 752 3,627 155	<u>4,534</u> 752 3,627 155					
406	156th and West Center Road Intersection Improvements	7,100	<u>4,840</u> 4,840			Total SB-06							
407	156th Street - Pepperwood Drive to Burdette Street	11,300	<u>109</u> 109			Total SB-06 SB-10 STP-FA	<u>10,800</u> 240 1,920 8,640	<u>1,200</u> 240	<u>4,800</u> 960 3,840	<u>4,800</u> 960 3,840			
408	156th Street - Wycliff Drive to Pacific Street	5,880				Total SB-10 FTB STP-FA	<u>5,880</u> 208 968 4,704	<u>540</u> 108				<u>500</u> 100	<u>4,840</u> 968 3,872
409	168th Street - West Center Road to "Q" Street	8,300	<u>16</u> 16			Total SB-06 SB-10 STP-FA	<u>8,000</u> 1,600 6,400		<u>500</u> 100 400	<u>4,000</u> 800 3,200	<u>3,500</u> 700 2,800		
410	168th Street - West Center Road to Poppleton Avenue	4,500				Total SB-10 STP-FA	<u>4,500</u> 900 3,600	<u>500</u> 100 400	<u>4,000</u> 800 3,200				
411	"F" Street - 148th Street to 156th Street	1,500			<u>1,500</u> 1,000 500	Total SB-06 OL							

*Project does not appear on map
Completed projects in italics

404 132nd Street - Patrick Street to Emmet Street

Project complete, final payment pending.

405 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 includes 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:

406 156th and West Center Road Intersection Improvements

Description/Scope: This is the first in the next series of improvements to the West Center corridor. Improved turning movements will be provided in all directions and access to the commercial development located northeast of the intersection will be improved. This project will provide additional capacity at the intersection which is imperative to the success of the improvements to be completed as part of the West Center Road - 150th Street to 156th Street project.

Companion Project(s): Transportation 417 - West Center Road - 150th Street to US-275

Status/Change from previous CIP:

407 156th Street - Pepperwood Drive to Burdette 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 storm sewers. This project has been programmed for construction in 2012 and 2013.

Companion Project(s):

Status/Change from previous CIP: Revised cost estimate.

408 156th Street - Wycliff Drive to Pacific Street

Description/Scope: The existing two-lane roadway will be upgraded to a four-lane urban section with channelization at the major intersections. Storm sewers will also be installed as necessary as part of the improvements. Design will occur in 2012 with right-of-way acquisition in 2015 and construction occurring in 2016.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

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 five-lane urban section. The project will be designed in 2013 and construction will occur in 2014 and 2015.

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

Status/Change from previous CIP: Project delayed one year.

410 168th Street - West Center Road to Poppleton Avenue

Description/Scope: This project involves improving the roadway from an existing rural section to a five-lane urban section with storm sewers. 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 2013.

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

Status/Change from previous CIP: Project delayed one year.

411 "F" Street - 148th Street to 156th Street

Description/Scope: The existing two-lane roadway will be upgraded to a three-lane urban section. Storm sewers will also be installed as necessary as part of the improvements. Design was completed in 2009 with construction scheduled to begin in 2010.

Companion Project(s):

Status/Change from previous CIP:

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
412	Fort Street - 123rd Street to 132nd Street	7,700			<u>700</u> 140	Total SB-06 SB-10 STP-FA	<u>7,000</u> 1,400 5,600			<u>500</u> 100 400	<u>6,500</u> 1,300 5,200			
413	Harrison Street - 147th Street to 157th Street	4,800		<u>200</u> 200		Total SB-06 SB-10 OL	<u>4,400</u> 2,200 2,200		<u>400</u> 200 200	<u>4,000</u> 2,000 2,000				
414	Harrison Street - 157th Street to 169th Street	6,250				Total SB-06 SB-10 STP-FA OL	<u>6,250</u> 7 71 5,000 1,172	<u>550</u> 7 440 103			<u>400</u> 5 320 75	<u>5,300</u> 66 4,240 994		
415	Industrial Road - 132nd Street to 144th Street	7,480				Total SB-10 FTB STP-FA	<u>7,480</u> 216 1,080 6,184		<u>540</u> 108 432		<u>540</u> 108 432	<u>6,400</u> 1,080 5,320		
416	Pacific Street - 169th Street to 180th Street	6,728				Total SB-06 SB-10 FTB STP-FA	<u>6,728</u> 120 106 1,120 5,382	<u>600</u> 120 480			<u>528</u> 106 422	<u>5,600</u> 1,120 4,480		
417	West Center Road - 150th Street to US-275	13,800	<u>61</u> 61		<u>13,300</u> 212 847 4,290 7,951	Total SB-06 STP-FA FA ARRA								
418	West Center Road - 157th Street to Industrial Road	3,000			<u>3,000</u> 600 2,400	Total SB-06 STP-FA								

*Project does not appear on map
Completed projects in italics

412 Fort Street - 123rd Street to 132nd Street

Description/Scope: The existing two-lane roadway will be upgraded to a five-lane urban section with channelization at the major intersections. Storm sewers will also be installed as part of the improvements. Design and right-of-way acquisition will occur in 2010 and 2013 with construction scheduled to occur in 2014.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

413 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 will also be constructed as part of this project.

Companion Project(s): Transportation project 414 - Harrison Street-157th Street to 169th Street

Status/Change from previous CIP:

414 Harrison Street - 157th Street to 169th Street

Description/Scope: The existing two-lane roadway will be upgraded to a five-lane urban section with channelization at the major intersections. Storm sewers will also be installed as part of the improvements. Design and right-of-way acquisition will occur in 2011 and 2014 with construction occurring in 2015.

Companion Project(s): Transportation project 413 - Harrison Street-147th Street to 157th Street

Status/Change from previous CIP:

415 Industrial Road - 132nd Street to 144th Street

Description/Scope: The existing four-lane roadway will be upgraded to a six-lane divided section with channelization at the major intersections. Storm sewers will also be installed as part of the improvements. Design and right-of-way acquisition will occur in 2012 and 2015 with construction occurring in 2016.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

416 Pacific Street - 169th Street to 180th Street

Description/Scope: The existing two-lane roadway will be upgraded to a five-lane urban section with channelization at the major intersections. Storm sewers will also be installed as part of the improvements. Design and right-of-way acquisition will occur in 2011 and 2014 with construction occurring in 2016.

Companion Project(s):

Status/Change from previous CIP: Project delayed one year.

417 West Center Road - 150th Street to US-275

Description/Scope: This street segment will be widened to a four-lane divided street with channelization at major intersections. Work will include replacement of the railroad viaduct over Center Street at approximately 154th Street. The City of Omaha is the lead agency on this project.

Companion Project(s): Transportation project 406 - 156th and West Center Road Intersection

Status/Change from previous CIP:

418 West Center Road - 157th Street to Industrial Road

Description/Scope: This project consists of the construction of dual left turn lanes on eastbound and westbound West Center Road at 156th Street. Dual left turn lanes will also be constructed on eastbound West Center Road at Industrial Road. Design has already been completed for this project and construction began in 2010.

Companion Project(s):

Status/Change from previous CIP:

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
419	West Dodge Road - 96th Street to 134th Street	100,000	<u>819</u> 819			Total SB-06							

City-Wide Projects

501*	ADA Street Ramp Compliance Project	13,700	<u>1,593</u> 1,593		<u>1,500</u> 1,500	Total SB-06 SB-10 FTB	<u>8,750</u> 1,250 6,000 1,500	<u>1,250</u> 1,250	<u>1,500</u> 1,500	<u>1,500</u> 1,500	<u>1,500</u> 1,500	<u>500</u> 500	<u>2,500</u> 1,000 1,500
502*	Bridge Replacement and Reconstruction	Ongoing	<u>617</u> 617		<u>400</u> 400	Total SB-06 SB-10 FTB	<u>2,900</u> 400 2,000 500	<u>400</u> 400	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500
503*	Major Intersection Improvements	Ongoing	<u>1,303</u> 1,303		<u>1,000</u> 1,000	Total SB-06 SB-10 FTB	<u>6,250</u> 1,904 3,096 1,250	<u>1,000</u> 1,000	<u>1,000</u> 904 96	<u>1,000</u> 1,000	<u>1,000</u> 1,000	<u>1,000</u> 1,000	<u>1,250</u> 1,250
504*	Major Street Curb and Inlet Replacement Program	Ongoing	<u>100</u> 100		<u>1,300</u> 1,300	Total SB-06 SB-10 FTB	<u>2,300</u> 300 1,600 400	<u>300</u> 300	<u>400</u> 400	<u>400</u> 400	<u>400</u> 400	<u>400</u> 400	<u>400</u> 400
505*	Neighborhood Curb and Inlet Rehabilitation Program	Ongoing			<u>500</u> 500	Total SB-06 SB-10 FTB	<u>3,000</u> 500 2,000 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500
506*	Sidewalks	Ongoing	<u>238</u> 238		<u>200</u> 50	Total SB-06 SB-10 FTB SPA	<u>1,200</u> 50 200 50 900	<u>200</u> 50	<u>200</u> 50	<u>200</u> 50	<u>200</u> 50	<u>200</u> 50	<u>200</u> 50

*Project does not appear on map
Completed projects in italics

419 West Dodge Road - 96th Street to 134th Street

Project complete, final payment pending.

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:

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):

Status/Change from previous CIP:

503 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:

504 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:

505 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:

506 Sidewalks

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:

TRANSPORTATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
507*	Street Improvement Capital	Ongoing			<u>300</u> 300	Total	<u>1,800</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
						SB-06	600	300	300				
						SB-10	900			300	300		
						FTB	300						300
508*	Street Improvement Districts	Ongoing			<u>650</u> 100	Total	<u>3,900</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>
						SB-06	100	100					
						SB-10	400		100	100			
						FTB	100						100
509*	Traffic Calming Program	Ongoing			<u>200</u> 200	Total	<u>1,200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
						SB-06	200	200					
						SB-10	800		200	200			
						FTB	200						200
510*	Traffic Signal Installation	Ongoing			<u>500</u> 100	Total	<u>3,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
						SHA							
						SB-06	200	100	100				
						SB-10	300			100	100		100
					400	FTB	100						100
						STP-FA	2,400	400	400	400	400	400	400

*Project does not appear on map
 Completed projects in italics

507 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:

508 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:

509 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:

510 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:

TRANSPORTATION

2009 Expendi- ture and Encum- brance	Sus- pend- ed	2010 Appro- priated	Source of Funds	2011- 2016 Capital Budget	(All monetary references in thousands)					
					2011	2012	2013	2014	2015	2016
<u>15,455</u>	<u>3,526</u>	<u>40,861</u>	TOTAL	<u>167,587</u>	<u>18,000</u>	<u>26,354</u>	<u>27,815</u>	<u>34,920</u>	<u>21,493</u>	<u>39,005</u>
15,455	3,526	12,547	2006 Street & Highway Bonds	13,679	9,295	4,384				
			2010 Street & Highway Bonds	44,280		8,252	11,310	13,106	8,742	2,870
			Future Street & Highway Bonds	10,368						10,368
			2010 Sewer Bond	1,260		315	315	315	315	
			Future Environment Bond	315						315
		7,951	American Recovery and Reinvestment Act							
		1,250	Community Development Block Grant							
		4,290	Federal Aid							
		11,160	Federal Aid-Surface Transportation Program	87,308	6,547	12,503	12,040	20,724	10,742	24,752
		2,863	Other Local Assistance	6,177	1,458	200	3,450	75	994	
		700	Special Assessments	4,200	700	700	700	700	700	700

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 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 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.

In 1999, the Public Works Department revised and accelerated the sewer separation plan. To date, 98 projects worth \$92 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: 26th and Grant Street and Farnam Street/Mid Town Crossing. Ongoing sewer separation projects include: 30th & Laurel Street Area Separation which will finish construction this fall. 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 \$13-15 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. Upcoming sewer separation projects anticipated to start construction in 2011 include 20th & Poppleton Area, Country Club Area Phase 2, and 39th & Fontenelle Area.

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, solids handling improvements, and influent pipe replacements.

Environment Milestones

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 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.

A second 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, Elkhorn, Gretna, LaVista, Papillion and 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.

A study conducted for the Cole Creek area in 2001 concluded that the most cost-effective solutions to deal with the severe flooding upstream were to replace the culverts that get clogged most frequently and a voluntary buyout program of the most damaged or at-risk homes along the creek. The Cole Creek Channel Improvements project is a multi-year project that began in 2004. In order to eliminate debris problems in the creek, the City replaced the culvert at Western Avenue in 2005, at Seward Street in 2009, and Hillside Drive will be completed in subsequent years. The Cole Creek Flood Mitigation project began in 2002 and involves purchasing the most flood-prone homes along the creek to reduce the risk of flooding brought on by heavy rains. The initial projects were financed primarily through the Federal Emergency Management Agency with the City and P-MRNRD splitting the local share. The City and the P-MRNRD have extended this program to address houses endangered due to channel erosion. The costs for this portion of the project are split between the two entities.

Key Additions to the Program

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 (51 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 by 2024.

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), will consider a variety of alternatives. Key components of the plan include a combination of separating combined sewers, constructing new high-rate stormwater treatment facilities, and constructing a 5.4 mile tunnel along the Missouri River, and holding tanks to carry stormwater to one of the treatment plants. It also includes a new 1.5-mile storm sewer pipeline that will carry storm water from northeast Omaha sewers to the Missouri River.

In October, 2007 the City presented it's 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. The City will have 15 years to implement the CSO controls.

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.

2000 Sewer Bonds	SEB-00
2006 Sewer Bonds	SEB-06
Future Environment Bonds	FEB
Community Development Block Grant	CDBG
Compost Fund	CF
Federal Aid	FA
General Fund	GEN
Interceptor Sewer Connection Fee	ISCF
Other Local Assistance	OL
Sewer Revenue Improvement	SRI
Special Obligation Bonds	SPOB
State Aid	SA

2011-2016 Environment Projects

Combined
Sewer
Overflow
Basins

201

202

203

101

301



Map 2

ENVIRONMENT

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
Missouri River Watershed														
101	Missouri River Flood Levee Maintenance and Repairs	Ongoing					<u>Total</u>	<u>3,330</u>	<u>730</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>600</u>
							SEB-06	730	480	250				
							SEB-10	750			250	250	250	
							FEB	350						350
							OL	1,500	250	250	250	250	250	250
Little Papillion Creek Watershed														
201	Cole Creek Channel Improvements-69th & Military to 77th & Cass St.	2,800	<u>343</u> <u>343</u>				<u>Total</u>	<u>1,400</u>				<u>1,400</u>		
							SEB-06							
							SEB-10	700				700		
							OL	700				700		
202	Cole Creek Flood Mitigation	Ongoing					<u>Total</u>	<u>1,330</u>		<u>530</u>			<u>400</u>	<u>400</u>
							SEB-06	100		100				
							SEB-10	365		165			200	
							FEB	200						200
							OL	665		265			200	200
203	College of St. Mary's Storm Sewer	450	<u>150</u> <u>150</u>				<u>Total</u>							
							SEB-06							
West Papillion Creek Watershed														
301	Hell Creek Channel Restoration	1,800					<u>Total</u>	<u>1,800</u>	<u>200</u>		<u>100</u>	<u>1,500</u>		
							SEB-06	100	100					
							SEB-10	800			50	750		
							OL	900	100		50	750		

*Project does not appear on map
Completed projects in italics

MISSOURI RIVER WATERSHED

101 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.

Companion Project(s):

Status/Change from previous CIP: New Project

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 2014. This project is a joint effort with the Papio-Missouri River Natural Resource District.

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

Status/Change from previous CIP:

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.

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

Status/Change from previous CIP: Increased funding.

203 College of St. Mary's Storm Sewer

Description/Scope: This project involves the construction of an 84" storm sewer east of 72nd Street across from the College of St. Mary's Campus. This sewer supplements the existing storm sewer to address capacity and flooding issues. The funding shown represents the City's contribution to the project.

Companion Project(s):

Status/Change from previous CIP:

WEST PAPILLION CREEK WATERSHED

301 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.

Companion Project(s):

Status/Change from previous CIP: New Project

ENVIRONMENT

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
City-Wide Projects													
501*	Capital Asset Replacement Program	Ongoing			<u>5,000</u> 5,000	Total SRI	<u>112,494</u> 112,494	<u>9,743</u> 9,743	<u>46,133</u> 46,133	<u>13,151</u> 13,151	<u>31,637</u> 31,637	<u>5,825</u> 5,825	<u>6,005</u> 6,005
502*	Channel Rehabilitation Program	Ongoing				Total SEB-06 SEB-10 FEB	<u>2,000</u> 200 1,200 600	<u>200</u> 200			<u>600</u> 600	<u>600</u> 600	<u>600</u> 600
503*	Combined Sewer Overflow Control Implementation	Ongoing			<u>29,500</u> 29,500	Total SRI	<u>786,370</u> 786,370	<u>67,015</u> 67,015	<u>117,989</u> 117,989	<u>167,675</u> 167,675	<u>159,314</u> 159,314	<u>137,460</u> 137,460	<u>136,917</u> 136,917
504*	Combined Sewer Separation Program Phase II	24,000			<u>6,000</u> 6,000	Total SRI	<u>86,914</u> 86,914	<u>13,403</u> 13,403	<u>13,818</u> 13,818	<u>14,247</u> 14,247	<u>14,689</u> 14,689	<u>15,144</u> 15,144	<u>15,613</u> 15,613
505*	Local Neighborhood Storm Sewer Improvements	Ongoing	<u>157</u> 157		<u>350</u> 350	Total SEB-06 SEB-10 FEB	<u>2,100</u> 700 1,050 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350
506*	Papillion Creek Interceptor Sewer	Ongoing			<u>1,700</u> 1,700	Total ISCF	<u>10,200</u> 10,200	<u>1,700</u> 1,700	<u>1,700</u> 1,700	<u>1,700</u> 1,700	<u>1,700</u> 1,700	<u>1,700</u> 1,700	<u>1,700</u> 1,700

*Project does not appear on map
Completed projects in italics

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:

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:

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 cost estimate.

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:

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:

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:

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
507*	Sanitary Sewer Construction	Ongoing			<u>115</u> <u>115</u>	Total SPA	<u>690</u> <u>690</u>	<u>115</u> <u>115</u>	<u>115</u> <u>115</u>	<u>115</u> <u>115</u>	<u>115</u> <u>115</u>	<u>115</u> <u>115</u>	<u>115</u> <u>115</u>
508*	Sewer Reconstruction/ Rehabilitation	Ongoing			<u>2,000</u> <u>2,000</u>	Total SRI	<u>17,964</u> <u>17,964</u>	<u>2,062</u> <u>2,062</u>	<u>2,126</u> <u>2,126</u>	<u>3,288</u> <u>3,288</u>	<u>3,390</u> <u>3,390</u>	<u>3,495</u> <u>3,495</u>	<u>3,603</u> <u>3,603</u>
509*	Storm Sewer Improvements in Conjunction with Neighborhood Paving Districts	Ongoing	<u>502</u> <u>502</u>		<u>250</u> <u>250</u>	Total SEB-06 SEB-10 FEB	<u>1,500</u> <u>500</u> <u>750</u> <u>250</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>
510*	Storm Water Management Utility Program	Ongoing			<u>206</u> <u>206</u>	Total SEB-06 SEB-10 FEB	<u>1,885</u> <u>350</u> <u>1,000</u> <u>535</u>	<u>100</u> <u>100</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>	<u>250</u> <u>250</u>	<u>500</u> <u>500</u>	<u>535</u> <u>535</u>

*Project does not appear on map
Completed projects in italics

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:

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:

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:

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 move 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.

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

Status/Change from previous CIP:

ENVIRONMENT

2009 Expendi- ture and Encum- brance	Sus- pend- ed	2010 Appro- priated	Source of Funds	2011- 2016 Capital Budget	(All monetary references in thousands)					
					2011	2012	2013	2014	2015	2016
<u>1,152</u>		<u>45,121</u>	TOTAL	<u>1,029,977</u>	<u>95,868</u>	<u>183,761</u>	<u>201,626</u>	<u>215,695</u>	<u>166,339</u>	<u>166,688</u>
1,152		806	2006 Sewer Bonds	2,680	1,480	1,200				
			2010 Sewer Bonds	6,615		165	1,150	3,150	2,150	
			Future Sewer Bonds	2,285						2,285
		1,700	Interceptor Sewer Construction Fund	10,200	1,700	1,700	1,700	1,700	1,700	1,700
			Other Local Assistance	3,765	350	515	300	1,700	450	450
		42,500	Sewer Revenue Improvement	1,003,742	92,223	180,066	198,361	209,030	161,924	162,138
		115	Special Assessments	690	115	115	115	115	115	115

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 Shelters
 - Recreation Centers
 - Swimming Pools
 - Tennis Courts
 - 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. The Parks Department oversees the operation, development, and administration of the City's park facilities, Civic Auditorium, Rosenblatt Stadium, recreation facilities, forestry program, and miscellaneous public properties.

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 2011-2016 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. The Plan includes implementation guidelines to ensure that it continues to accomplish the original goals and principles set forth in the 2001 Plan.

The 2011-2016 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

The Parks Department continues its emphasis on renovating neighborhood parks in all areas of the City. Park renovations that were either started or completed in 2010 include: Turner, Hummel, Regency, Kingswood East, Woodhaven, Forest Lawn, and Pacific Meadows Parks.

The Gerald R. Ford Birthsite and Gardens, at 32nd and Woolworth Avenue, boasts both perennial and annual flower gardens, a formal rose garden, a fountain, and a formal colonnade. Originally constructed with intricate brick and concrete work, many of the materials have not proven to withstand the weather and use levels. Deterioration of some of the park's basic features, including the kiosk, was prominent. This renovation addressed many of these issues and was substantially completed in the spring of 2010. The interpretive exhibits in the kiosk are currently being redesigned and updated.

Renovation of Hummel Park, a 202-acre wooded park located in the Loess Hills of northeast Omaha, began in 2009. This project rehabilitated deteriorated shelters, walkways, picnic facilities and playground. It also included the installation of an electronic gate to control night-time access to the renovated area.

A project to construct a new building for the Hummel Park Day Camp is currently under design and is scheduled to begin construction in the fall of 2010. The City received a \$350,000 grant from the Nebraska Environmental Trust. This project consists of demolishing the camp's three existing buildings and replacing them with one multi-purpose facility which will include a kitchen, restrooms, and educational and staff support space. The design of the project will be sensitive to the surrounding environment and incorporate sustainable and energy efficient technology. Construction is estimated to be completed in time for the June 2011 camp season.

Construction began in the spring of 2009 on the long-awaited Aquatic

Center at the Zorinsky Lake Recreation Area in southwest Omaha. This \$3.5 million facility opened in June 2010 and provides family aquatic recreation in an area of Omaha that was, until now, unserved by public pools. The new water park is located northeast of the Lake Zorinsky dam off of 156th Street. The 6,000 sq. ft. facility features a zero-depth entry, two water slides, a youth "fun pool", two swimming lanes, concessions and parking. The Zorinsky Lake Aquatic Center, with a capacity of 358 people, became the largest city-owned pool upon its completion.

In conjunction with the lake reconstruction at Cunningham Lake, the City developed a new Master Plan to construct a first-class marina at the Lake. Construction began on the marina in 2009, with completion and opening in May 2010. The marina includes two docks with twenty slips each. Access to the docks is by way of a circular promenade featuring an ornamental lighthouse. Other features include a restroom building, new improved roads and parking, energy efficient lighting, and mooring buoys. A grant from the P-MRNRD and a marina revenue bond provide funding for this project. Other projects at Cunningham Lake include the first phase of a trail, currently under design. The trail will eventually encircle the Lake. The City was awarded an RTP Grant of \$134,000 that will go towards building this first phase. Additional public/private financial support will be necessary to complete future phases.

Metro Omaha has one of the finest trail systems in the country, offering over 90 miles of interconnected, paved trails, with many more miles of trails planned. Over the past few years, portions of the Riverfront Trail have been completed. This 10-foot wide trail begins about a mile north of N.P. Dodge Park and runs south to Kiwanis Park. The final section will begin at Kiwanis Park and extend southward along Abbott Drive, connecting with the existing Riverfront Trail at Miller's Landing trails. This will complete a continuous Riverfront Trail from Lewis and Clark Landing to Hummel Park. Work will begin on this section of the trail in 2011.

The Keystone Trail East Connector project will construct an east-west connector link between the Keystone Trail and the Field Club Trail. When completed, midtown residents will have a more direct access to the Keystone Trail, which connects to the Big Papio and West Papio Trails. The trail will be constructed in two phases, in all totaling about four miles in length. Construction of the first phase will link to the Keystone Trail at Karen Park, near 62nd and "H" Street, and continue east to 45th and Dayton Street. This initial phase, scheduled for construction in 2011, will extend approximately 1.5 miles. In addition to City funds, Phase I of the trail will be funded with grants from the Peter Kiewit Foundation, the Nebraska Department of Roads and the Papio-Missouri River Natural Resources Dis-

trict. Additional funding from the P-MNRD will be made available for the second phase.

Key Additions to the Program

Continuing the City's philosophy of rehabilitating Omaha's major, older parks, two new projects were added to the 2011-2016 CIP. Benson Park is scheduled for renovation to address overcrowding of this much used park. A Park Master Plan will be prepared and may include a water playground, new shelter and additional parking.

Adams Park Rehabilitation is scheduled for renovation in 2013. Master planning for the rehabilitation will begin in the fall of 2010. The master plan will determine programming elements, considering such elements as a new park entrance, athletic fields, a shelter and a water playground. The Parks Department has been working with Activate Omaha and the International Mountain Biking Association to develop a dirt bike trail in the park that will offer an off-road biking experience. The small "gateway" trail was completed in the summer of 2010.

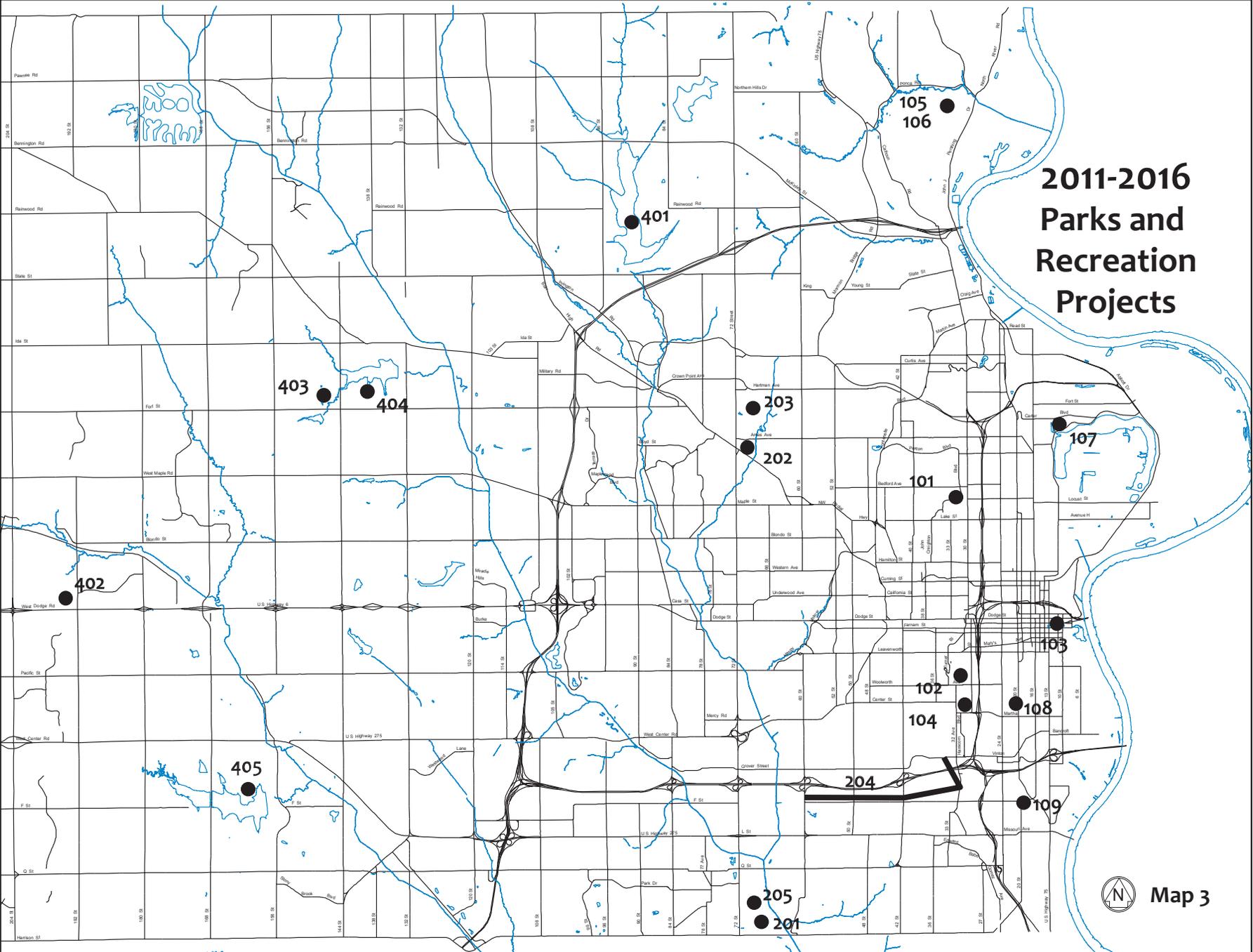
In the early 1990's, the City initiated a program to completely renovate a major park each year. Due to lack of funds, the program was discontinued. This CIP reinstates the funding for this project beginning in 2016. Specific park improvements will be based on a programming process to be initiated prior to the rehabilitation work activities.

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.

2000 Park & Recreation Bonds	PRB-00
2006 Park & Recreation Bonds	PRB-06
2010 Park & Recreation Bonds	PRB-10
Future Park & Recreation Bonds	FPRB
Federal Aid	FA
Marina Revenue Bond	MRB
Other Local Assistance	OL

2011-2016 Parks and Recreation Projects



Map 3

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)				
								2011	2012	2013	2014	2015

**Zone A
42nd Street and East**

101	Adams Park Rehabilitation	1,600					<u>Total</u> PRB-10 OL	<u>1,600</u> 100 1,500	<u>100</u> 100	<u>1,500</u> 1,500			
102	<i>Ford Birthplace Rehabilitation</i>	300	<i>118</i> <i>118</i>				<u>Total</u> PRB-06						
103	Gene Leahy Mall Rehabilitation	5,000	<i>77</i> <i>77</i>				<u>Total</u> PRB-06 PRB-10 OL	<u>1,100</u> 550 550	<u>100</u> 50 50	<u>350</u> 100 250	<u>650</u> 400 250		
104	Hanscom Park Rehabilitation	500					<u>Total</u> PRB-10	<u>500</u> 500			<u>500</u> 500		

*Project does not appear on map
Completed projects in italics

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. The Parks Department has developed some preliminary concept plans for the park, and is working with Activate Omaha to develop a small part of that plan (Mountain Bike Trail) in 2010. The rest of the preliminary plan calls for a new entrance into the hard to find park, new athletic fields, connecting paths within the park, a new shelter, and a water playground.

Companion Project(s):

Status/Change from previous CIP: New Project

102 Ford Birthplace Rehabilitation

Description/Scope: *This important Special Use Park was constructed with intricate brick and concrete work. In some cases, the materials utilized have not proven to stand the weather and use levels. Deterioration of some of the park's basic features is evident. Additionally, the exhibits displayed in the park's kiosk are deteriorated. This project would address these significant problems.*

Companion Project(s):

Status/Change from Previous CIP: *Project was completed in the spring of 2010 with the exception of the kiosk. This part of the project will be complete when the Nebraska Historical Society finishes their work on the interpretive signage.*

103 Gene Leahy Mall Rehabilitation

Description/Scope: Michael Van Valkenburgh's recent analysis and recommendations for the rehabilitation of Gene Leahy Mall advances one of Omaha's premier public spaces into a revitalized, more people-oriented park. Through a process funded by Omaha By Design and the City, significant public input was gathered, leading to recommendations that the Mall be more visually "opened", linkages improved, new user oriented facilities constructed, and a more pedestrian friendly system of paths provided. The Van Valkenburgh's plan accomplishes these objectives while still retaining the Mall's unique water features and landscape approaches - signature elements of the original Lawrence Halprin park design. In 2005, the City began work on the plan by trimming and removing trees and demolishing a section of the park's exterior wall. In 2008, the City began work on a revised form of the Van Valkenburgh plan for the Mall's northwest corner. The City removed portions of the existing plaza and then graded the corner into a gradual slope. New sod and a new irrigation system were then installed. Improvements were also made to the water feature, along with the installation of new landscaping and trees.

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: The City scaled back the original vision of the Northwest Corner Van Valkenburgh project. When work is finished in 2012, the project will be complete until a public/private partnership can be established to continue the work on the Van Valkenburgh plan.

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 Rehab in 1994. This project would address various deteriorated facilities and the specific improvements will be based on a programming process to be initiated prior to the rehabilitation work activities.

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

Status/Change from previous CIP:

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
105	Hummel Day Camp Building Rehabilitation	1,150	<u>235</u> 235	<u>100</u> 100	<u>450</u> 450	Total PRB-06 OL	<u>350</u> 350	<u>350</u> 350					
106	Hummel Park Renovation	280			<u>50</u> 50	Total OL							
107	Levi Carter Park Renovation	920	<u>320</u> 320		<u>600</u> 600	Total PRB-06							
108	Lynch Park Rehabilitation	2,110	<u>7</u> 7		<u>1,100</u> 1,100	Total PRB-06 PRB-10 OL	<u>1,000</u> 800 200	<u>700</u> 600 100	<u>300</u> 200 100				
109	Spring Lake Family Aquatic Center	4,600				Total PRB-10	<u>100</u> 100			<u>100</u> 100			

*Project does not appear on map
 Completed projects in italics

105 Hummel Day Camp Building Rehabilitation

Description/Scope: For 50 years, the City has offered a Day Camp in Hummel Park. Currently 2,000 children annually attend this Camp. This project proposes the demolition of the Camp's three existing buildings, replacing them with one structure designed to provide kitchen, restrooms, educational and staff support space necessary to operate the Day Camp. A caretaker's home will also be added.

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

Status/Change from previous CIP: Project is in the design phase and will be complete for use in the summer of 2011.

106 Hummel Park Renovation

Description/Scope: Major facility needs exist in Hummel Park. This project is addressing the deteriorated shelter, walks, picnic facilities and vandalism concerns in the park's major picnic area. The Papio NRD has agreed to contribute \$50,000 to this project.

Companion Project(s): Parks and Recreation project 105 - Hummel Day Camp Building Rehabilitation

Status/Change from Previous CIP: Project was completed in the summer of 2010.

107 Levi Carter Park Renovation

Description/Scope: This project will follow the philosophy of rehabilitation of Omaha's major older parks. Specific facilities to be addressed will be determined in a preliminary programming process.

Companion Project(s):

Status/Change from Previous CIP: Community meetings were held in early 2010, followed by design on the project. Construction will begin in late 2010.

108 Lynch Park Rehabilitation

Description/Scope: Lynch Park plays an increasingly critical role in Omaha's Park System. Not only does it serve the immediate residents as a neighborhood park, Lynch is also ideally located to serve the open space needs of the City's expanding downtown population. In recognition of its potential for expanded services, in 2006 a group of philanthropic individuals and foundations, lead by the Peter Kiewit Foundation, donated approximately \$700,000 to purchase 20+ acres of deteriorated, heavy industrial property adjacent to Lynch Park to allow for the expansion of the park and its facilities. This project anticipates a partnership effort to develop this acquired property. This project is contingent upon the formation of additional partnerships that would work with the City to fund and develop the desired park facilities, in accordance with the Lynch Park Master Plan. City funding was appropriated in 2007 to rehab Lynch Park, and these funds remain available and will be used to supplement private and foundation funding.

Companion Project(s):

Status/Change from Previous CIP: A survey was conducted in early 2010.

109 Spring Lake Family Aquatic Center

Description/Scope: Omaha's City-Wide Pool Plan supports the continuation of neighborhood-based aquatic facilities in unique, selected areas. One of these areas is Spring Lake, where the Plan indicates the existing traditional pool be replaced by a Family Aquatic Center.

Companion Project(s):

Status/Change from Previous CIP: Due to the cost of this facility, funding from multiple years will be required.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
Zone B 42nd Street to 72nd Street													
201	Adaptive Sports Complex	1,450	<u>2</u> 2	<u>22</u> 22	<u>700</u> 700	Total PRB-06 OL							
202	<i>Benson Ice Arena Rehabilitation</i>	160	<u>23</u> 23			Total PRB-06							
203	Benson Park Rehabilitation	800				Total PRB-10	800 800	400 400	400 400				
204	Keystone Trail East Connector	4,247	<u>423</u> 423	<u>150</u> 150	<u>1,804</u> 200 500 1,104	Total PRB-06 FA OL							
205	<i>Skateboard/RampPark Development</i>	560	<u>414</u> 414			Total PRB-06							
Present Development Zone West and North of I-80/680													
401	<i>Cunningham Lake Rehabilitation</i>	12,000	<u>735</u> 735			Total PRB-06							

*Project does not appear on map
Completed projects in italics

ZONE B (42nd Street to 72nd Street)

201 Adaptive Sports Complex

Description/Scope: Omaha's disabled community and the Parks and Recreation Department are coordinating to construct an outdoor sports facility specifically designed to meet the needs of Omaha's handicapped community. This facility addresses the unique and specific needs for softball/baseball and potentially other sports. Since these facilities exist in only a few other cities, it is anticipated that a properly constructed Barrier-Free Sports Complex will bring regional and national competition to Omaha. The City will provide property in Seymour Smith Park and limited funding for the project. Private and non-profit organizations will be responsible for securing the majority of the project's funding.

Companion Project(s):

Status/Change from previous CIP: Two ballfields for children and adults, a concession/restroom facility, and a barrier-free playground were open to the public in June 2009. Work began on a barrier-free water playground in the summer of 2010.

202 Benson Ice Arena Rehabilitation

Project complete, final payment pending.

203 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 facilities in another area. The plan would consist of creating a master plan that would incorporate possibilities such as a water playground, new shelter, and parking.

Companion Project(s):

Status/Change from previous CIP: New Project

204 Keystone Trail East Connector

Description/Scope: The Keystone Trail East Connector is the critical trail link between the Keystone Trail and the Field Club Trail. Upon completion, this trail provides midtown and downtown residents access to Omaha's most extensive trail--the Keystone Trail. City funds provide only a minor portion of the funding required and the project could not be complete without the necessary non-city support. A major contribution from the Peter Kiewit Foundation and a grant from the FHWA will fund Phase One of the project. The P-MRNRD will provide the funding for Phase Two and Three.

Companion Project(s):

Status/Change from Previous CIP: All three phases are in the design and permit process.

205 Skateboard/Ramp Park Development

Description/Scope: *The public need and popularity of skateboard/roller-blade facilities has been proven with the 1999 opening of the Roberts Park skate facility. PR&PP has recently completed a study with Ralston, Bellevue, and Papillion to see if a facility could be located to jointly serve these cities. Seymour Smith Park was selected by the participating cities as the site for the skateboard park.*

Companion Project(s):

Status/Change from previous CIP: *Work was substantially complete in the fall of 2009. The facility opened in early 2010.*

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

401 Cunningham Lake Rehabilitation

Project complete, final payment pending.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
402	Lawrence Youngman Lake (Dam Site 13)	1,500	<u>103</u> 103			<u>Total</u> PRB-06							
403	Saddlebrook Community Center	2,430	<u>930</u> 930			<u>Total</u> PRB-06							
404	Standing Bear Lake Rehabilitation	1,500	<u>49</u> 28 21			<u>Total</u> PRB-00 PRB-06							
405	Zorinsky Lake Aquatic Center	4,220	<u>3,116</u> 3,116	<u>250</u> 250		<u>Total</u> PRB-06							

City-Wide Projects

501*	Community Park Rehabilitation	Ongoing				<u>Total</u> FPRB	<u>350</u> 350						<u>350</u> 350
502*	Green Streets Master Plan	Ongoing		<u>47</u> 47	<u>15</u> 15	<u>Total</u> PRB-06							
503*	Linear Trail Corridors	Ongoing	<u>209</u> 130 79	<u>221</u> 221	<u>200</u> 100 100	<u>Total</u> PRB-00 PRB-06 PRB-10 FPRB OL	<u>2,400</u> 100 400 100 1,800	<u>400</u> 100 300	<u>400</u> 100 300	<u>400</u> 100 300	<u>400</u> 100 300	<u>400</u> 100 300	<u>400</u> 100 300

*Project does not appear on map
Completed projects in italics

402 Lawrence Youngman Lake (Dam Site 13)

Description/Scope: Omaha's Suburban Park Mater Plan envisioned a large park and lake to be located along the city's western boundary. The park/lake was to announce entrance into Omaha and provide western residents with recreational opportunities currently not available. West Dodge Road at 192nd Street was the chosen location. Through a combination of City and Papio-Missouri River Natural Resources District funding, approximately 150 acres of park land have been acquired at this location. In 2006, the P-MRNRD completed the park's dam and began impounding water for its 65 acre lake. A Game and Parks Grant resulted in lake bed improvements and the installation of a boat ramp. This project proposed minor park improvements necessary to provide public access to the lake by the fall of 2009. These improvements include the installation of a gravel access road and boat ramp parking lot, boat dock, portable toilets and other amenities. A grant to assist in funding these amenities was received from the Game and Parks Commission. In 2007, a private donation of \$500,000 was secured and was used for park improvement, including major site grading. The boat ramp has been installed, and work is complete on the entrance road, parking areas and other park amenities.

Companion Project(s):

Status/Change from previous CIP: The playground and park sign was finished in the winter of 2010 and the entire park opened to the public in June of 2010.

403 Saddlebrook Community Center

Project complete, final payment pending.

404 Standing Bear Lake Rehabilitation

Project complete, final payment pending.

405 Zorinsky Lake Aquatic Center

Description/Scope: The City's Aquatic Facility Plan programs a Family Aquatic Center in the general area of Zorinsky Lake. This facility will provide family aquatic recreation for this area of Omaha currently unserved by public pools. This pool will include zero depth entry, a major water slide, drop slides, large landscaped areas, lounge areas, and parking.

Companion Project(s): Parks and Recreation projects 505 - Outdoor Park Facilities Construction/Renovation and 507 - Parks Major Buildings Rehabilitation Program

Status/Change from previous CIP: The facility was opened in the summer of 2010.

CITY-WIDE PROJECTS

501 Community 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 1990s. Unfortunately, due to lack of funding this renovation of a major park will be the first one done since Hanscom, which is scheduled for renovation in 2014. Candidates for this rehab are Elmwood, Benson, Lake Zorinsky, Spring Lake, Mandan, Heartland of America and Freedom Park.

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

Status/Change from previous CIP: New Project

502 Green Streets Master Plan

Project complete, final payment pending.

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.

Companion Project(s):

Status/Change from previous CIP: The City was awarded an RTP Grant of \$134,000 that will go towards building a small trail at Lake Cunningham.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
504*	Neighborhood Park Renovations	Ongoing	<u>514</u>	<u>371</u>	<u>100</u>	Total	<u>2,000</u>	<u>200</u>	<u>200</u>	<u>370</u>	<u>580</u>	<u>200</u>	<u>450</u>	
			514	371	100	PRB-06	200	200						
						PRB-10	1,150		150	320	530	150		400
						FPRB	400							400
505*	Outdoor Park Facilities Construction/Renovation	Ongoing	<u>86</u>		<u>150</u>	Total	<u>900</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	
			35		150	PRB-00								
			51			PRB-06								
						PRB-10	750	150	150	150	150	150		150
506*	Park Roads and Parking Lots Renovation	Ongoing	<u>151</u>	<u>271</u>	<u>250</u>	Total	<u>4,575</u>	<u>225</u>	<u>675</u>	<u>775</u>	<u>1,325</u>	<u>675</u>	<u>900</u>	
			151	271	250	PRB-06								
						PRB-10	3,641	225	675	775	1,325	641		900
						FPRB	934					34		
507*	Parks and Recreation Major Buildings Rehabilitation Program	Ongoing	<u>379</u>	<u>30</u>	<u>400</u>	Total	<u>3,050</u>	<u>550</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	
			379	30	400	PRB-06	240	240						
						PRB-10	2,310	310	500	500	500	500		
						FPRB	500							500
508*	Public Art Rehabilitation	Ongoing				Total	<u>24</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	
						PRB-10	15	3	3	3	3	3		
						FPRB	3						3	
						OL	6	1	1	1	1	1	1	
509*	Soccer Field Improvements	Ongoing	<u>5</u>		<u>150</u>	Total	<u>200</u>		<u>150</u>		<u>50</u>			
			5		110	PRB-06								
					40	PRB-10	160		110		50			
						OL	40		40					

*Project does not appear on map
 Completed projects in italics

504 Neighborhood Park Renovations

Description/Scope: This project's objective is to renovate Omaha's smaller parks by upgrading existing facilities and/or constructing new improvements. A Neighborhood Park Renovation Master Plan was adopted.

Companion Project(s):

Status/Change from previous CIP: The project continues in accordance with the Neighborhood Park Renovation Master Plan.

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, such as those identified through the Master Planning process, are listed individually in the CIP. Facilities to be considered include youth athletic facilities, tennis improvements, swimming pools, skateboard facility, etc.

Companion Project(s):

Status/Change from previous CIP:

506 Park Roads and Parking Lots Renovation

Description/Scope: The Parks Department regularly updates a Parks Roads and Parking Lot study that: 1) assesses current conditions throughout all parks; 2) inventories needs; 3) determines costs; 4) sets priorities on individual projects based upon available funding; and 5) develops park road standards.

Companion Project(s):

Status/Change from previous CIP:

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: Recent projects include improvements to the Adams, Benson and Sherman Community Centers.

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 dollars proposed 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: New Project

509 Soccer Field Improvements

Description/Scope: The City's Agreement with the Nebraska State Soccer Association provides that the Association pay the City \$80,000 annually. The City and NSSA meet regularly to set priorities for expending these funds as well as the Park Bond funds designated for soccer improvements. During 2001, a Soccer Summit was held to analyze existing facilities and to project future needs. This study will guide future projects that may include improvements to existing fields as well as construction of new facilities. Fields are currently being constructed at Whitehawk and will be ready for play in the fall of 2010.

Companion Project(s): Parks and Recreation project 505 - Outdoor Park Facilities Construction/Renovation

Status/Change from previous CIP: Design work has begun on plans to remove the Tranquility Soccer Complex.

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
510*	Softball Facility Improvements	Ongoing			<u>3</u> <u>3</u>	Total OL	<u>18</u> <u>18</u>	<u>3</u> <u>3</u>	<u>3</u> <u>3</u>	<u>3</u> <u>3</u>	<u>3</u> <u>3</u>	<u>3</u> <u>3</u>	<u>3</u> <u>3</u>
511*	Suburban Park Master Plan Development	Ongoing				Total PRB-06 PRB-10	<u>468</u> <u>234</u> <u>234</u>	<u>234</u> <u>234</u>	<u>234</u>				
512*	Swimming Pool Rehabilitation	Ongoing	<u>414</u> <u>414</u>	<u>16</u> <u>16</u>	<u>125</u> <u>125</u>	Total PRB-06 PRB-10 FPRB	<u>800</u> <u>125</u> <u>500</u> <u>175</u>	<u>125</u> <u>125</u>	<u>125</u>	<u>125</u>	<u>125</u>	<u>125</u>	<u>175</u> <u>175</u>
513*	Tennis Improvements	Ongoing	<u>3</u> <u>3</u>	<u>22</u> <u>22</u>	<u>100</u> <u>100</u>	Total PRB-06 PRB-10	<u>150</u> <u>150</u>		<u>150</u>				
514*	Trail and Park Sidewalk Rehabilitation	Ongoing				Total PRB-10 FPRB	<u>1,850</u> <u>1,500</u> <u>350</u>	<u>300</u> <u>300</u>	<u>300</u> <u>300</u>	<u>300</u> <u>300</u>	<u>300</u> <u>300</u>	<u>300</u> <u>300</u>	<u>350</u> <u>350</u>

*Project does not appear on map
Completed projects in italics

510 Softball Facility Improvements

Description/Scope: Funds for this activity are returned to the City from the City's softball provider. Metro Omaha Softball has taken over for Omaha Softball Association. The contract calls for a percent of gross revenues to be used for capital projects. Typical activities include fencing, lighting, bleachers, grading and irrigation improvements. However, team number and geographic distribution are annually reviewed to determine long-term facility needs.

Companion Project(s):

Status/Change from previous CIP:

511 Suburban Park Master Plan Development

Description/Scope: In September of 2010, the City Council approved an update of the Suburban Park Master Plan. This plan provides a road map for the location, design and functions of parks to serve Omaha developing suburban areas. The Plan is premised on the principles of acquiring only the park land needed to provide equivalent services across the community and to acquire this property concurrent with residential development, allowing it to be purchased at current price and in the specific area determined to meet the community's needs. The Plan's primary funding originates from fees paid by those developing and moving into these new areas. The re-evaluation however, determined that the large Regional and Community Park called for in the plan, also provide services to Omaha residents and funding from future Park Bonds were appropriate and necessary for the development of these larger parks. Therefore, this project institutes the funding components of the 2010 update of the City's Suburban Park Master Plan which dictates an increase in the Park Bond funding level for the purpose of constructing these parks.

Companion Project(s):

Status/Change from previous CIP: Previously titled "Development of Community and Regional Parks" project.

512 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:

513 Tennis Improvements

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): .

Status/Change from previous CIP: Work has begun on the conceptual planning of new tennis courts at the Koch Tennis Center.

514 Trail and Park Sidewalk Rehabilitation

Description/Scope: There are currently nearly 80 miles of trails in the Omaha area. Although the city has been successful in building many trails, many of them are now beginning to fall into disrepair. Following the two major summer storms of 2008, the Parks Department Commissioned a study to evaluate the condition of its trails. The report found that there are over 20 sections of trail in the city in need of major repair. The five projects which have the highest priority are estimated to total nearly 5 million dollars. Fortunately, there are many agencies that will partner with the City to begin this much needed repair work. The City, however, needs matching funds in order to apply for these grants. In addition, there are many sidewalks adjacent to our parks that are also in need of repair.

Companion Project(s):

Status/Change from previous CIP:

PARKS AND RECREATION

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
515*	Trail Bridge Inspections and Rehabilitations	Ongoing	<u>20</u> 20	<u>32</u> 32	<u>50</u> 50	Total PRB-06 PRB-10 FPRB	<u>300</u> 50 200 50	<u>50</u> 50	<u>50</u> 50	<u>50</u> 50	<u>50</u> 50	<u>50</u> 50	<u>50</u> 50
516*	Tree Planting	Ongoing			<u>50</u> 50	Total PRB-06 PRB-10 FPRB OL	<u>500</u> 50 200 100 150	<u>50</u> 50	<u>130</u> 100	<u>30</u> 30	<u>130</u> 100	<u>30</u> 30	<u>130</u> 100 30
517*	Western Douglas County Trails System	400				Total PRB-06	<u>400</u> 400	<u>400</u> 400					
518*	Youth Baseball/Softball Facilities	Ongoing	<u>82</u> 82		<u>100</u> 100	Total PRB-06 PRB-10 FPRB OL	<u>700</u> 100 350 100 150	<u>100</u> 100	<u>150</u> 100	<u>100</u> 100	<u>100</u> 50	<u>100</u> 100	<u>150</u> 100 50

*Project does not appear on map
Completed projects in italics

515 Trail Bridge Inspections and Rehabilitations

Description/Scope: Throughout Omaha's park system, approximately 60 pedestrian bridges are available for public use. These bridges allow park users to pass from one section of a park to another, they allow for the uninterrupted use of our trails by bikes, rollerblades, walkers and joggers and they provide critical connectivity within our public spaces. Each of these bridges was constructed for a unique purpose and all appear to be critical for park or trail users. These bridges allow pedestrians, bikers and other park users to cross creeks, railroads, major road and other natural elements. Until 2009, there was no system in place for the regular inspection of and renovation to these bridges. The P-MRNRD has notified the City of their concern for this lack of physical evaluation. PR&PP lacks the knowledge to provide anything other than a casual observation of these bridges. This project provides funds for the initial inspection, evaluation and condition report on all park bridges. Additional funding is provided in anticipation of renovations being required.

Companion Project(s):

Status/Change from previous CIP: Twenty bridge inspections were completed in 2009. In 2010, another 20 bridges will be inspected.

516 Tree Planting

Description/Scope: This project proposes a public financial investment in tree planting within Omaha's park and right-of-ways. 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. The guidelines established by the recently completed "Green Streets Initiative" are incorporated into this program.

Companion Project(s):

Status/Change from previous CIP:

517 Western Douglas County Trails System

Description/Scope: In 2007, Omaha annexed the City of Elkhorn and assumed its legal obligations. One of these obligations involved a partnership with the Cities of Valley, Waterloo and Elkhorn along with Douglas County and the P-MRNRD. These agencies signed an Interlocal Agreement to provide the local match and acquire the land necessary to construct the Western Douglas County Trail. Federal funding, exceeding \$5 million dollars, had been acquired by the partnership to construct this trail linking these three Cities and eventually connecting to the Metro's Trail System. It has been discovered that the portion of the trail which Omaha is now responsible for, cannot be constructed as originally envisioned, within the West Maple right-of-way. As a result, property must be acquired from private property owners. This project funds the estimated cost to purchase this right-of-way and provide the City's portion of the construction match of \$50,000.

Companion Project(s):

Status/Change from previous CIP:

518 Youth Baseball/Softball 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: Current projects include Kelly and Dill Softball Complexes.

PARKS AND RECREATION

2009 Expendi- ture and Encum- brance	Sus- pend- ed	2010 Appro- priated	Source of Funds	2011- 2016 Capital Budget	(All monetary references in thousands)					
					2011	2012	2013	2014	2015	2016
<u>8,415</u>	<u>1,532</u>	<u>6,397</u>	TOTAL	<u>24,135</u>	<u>3,141</u>	<u>4,371</u>	<u>5,607</u>	<u>4,867</u>	<u>2,537</u>	<u>3,612</u>
193			2000 Park & Recreation Bonds							
8,222	1,532	2,800	2006 Park & Recreation Bonds	1,499	1,499					
			2010 Park & Recreation Bonds	14,410	988	3,747	3,373	4,183	2,119	
			Future Park & Recreation Bonds	3,212					34	3,178
		500	Federal Aid							
		3,097	Other Local Assistance	5,014	654	624	2,234	684	384	434

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 1990's 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 2011-2016 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.

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. Actual facility specifications will be determined by the CGA Consulting Services Study.

The actual programming of public safety facilities has been dependent

upon the outcome of the above studies for several years. Information from the studies has been used to update the Public Facilities Element of the City's Master Plan which was adopted in January of 1997. As is customary, actual priorities and construction schedules will be established through the capital improvement programming 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 1 (Haz Mat) and Rescue 51 (Heavy Rescue and air compressor unit). Since the initial phase of this project was instituted, several more intersections have been equipped with sensors. This has occurred on new intersections or intersections that have undergone reconstruction.

Phase Two of the Emergency Vehicle Preemption System is pending. When instituted, Phase Two will include approximately 35 additional major intersections that are on either hospital response routes or major fire apparatus response routes. Also included in Phase Two is the purchase and installation of signal emitters on all other fire department emergency response apparatus. Recently purchased rigs are equipped with signal emitters. Finally, Phase Three will involve the placing of sensors at all intersections on major fire apparatus response routes. This phase would include approximately 150 intersections.

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 will be purchased. Due to lack of funding, additional units were cut from 2013 and 2015. Funding will be reinstated as it becomes available to keep the rotation process in motion.

New fire pumpers will be purchased to replace existing equipment that is twenty or more years old or has exceeded its mechanical/technological effectiveness. This replacement program will have the added benefit of

improving the reserve engine fleet by allowing for the surplus of equipment at least 25 or more years old. Three pumpers will be purchased in 2011, 2013 and 2015.

The Fire Department will purchase two new aerial ladder trucks, one in 2011 and one in 2012, in a continuing effort to upgrade the fire and rescue services for the citizens of Omaha. Two aerial trucks will be purchased in 2014 and one will be purchased in 2016. Three of the City's twelve 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 citywide 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.

- 2000 Public Safety Bonds PSB-00
- 2006 Public Safety Bonds PSB-06
- Future Public Safety Bonds FPSB

PUBLIC SAFETY

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
101*	Emergency Vehicle Preemption System (EVPS)	Ongoing			<u>100</u> <u>100</u>	Total	<u>600</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
						PSB-06	100	100					
						PSB-10	300		100	100	100		
						FPSB	200					100	100
102*	Medic Units	Ongoing				Total	<u>693</u>	<u>693</u>					
						PSB-06	693	693					
103*	New Pumpers	Ongoing	<u>1,146</u> <u>1,146</u>			Total	<u>4,216</u>	<u>1,216</u>		<u>1,400</u>		<u>1,600</u>	
						PSB-06	1,216	1,216					
						PSB-10	2,921			1,400		1,521	
						FPSB	79					79	
104*	New Trucks	Ongoing				Total	<u>3,565</u>	<u>665</u>	<u>700</u>		<u>1,450</u>	<u>750</u>	
						PSB-06	1,326	665	661				
						PSB-10	1,489		39		1,450		
						FPSB	750					750	

*Project does not appear on map
 Completed projects in italics

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:

102 Medic Units

Description/Scope: The 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.

Companion Project(s):

Status/Change from previous CIP: GF(L-P) funds deleted from project. Public Safety bonds from Station #53 @ 80th and Dodge Street were added.

103 New 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. In 2009, three pumpers were purchased. Three pumpers will be purchased in 2011, 2013 and 2015.

Companion Project(s):

Status/Change from previous CIP:

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. One aerial truck will be purchased in 2011 and 2012, two trucks will be purchased in 2014, and one truck is scheduled to be purchased in 2016.

Companion Project(s):

Status/Change from previous CIP:

PUBLIC SAFETY

2009 Expendi- ture and Encum- brance	Sus- pend- ed	2010 Appro- priated	Source of Funds	2011- 2016 Capital Budget	(All monetary references in thousands)					
					2011	2012	2013	2014	2015	2016
<u>1,146</u>		<u>100</u>	TOTAL	<u>9,074</u>	<u>2,674</u>	<u>800</u>	<u>1,500</u>	<u>1,550</u>	<u>1,700</u>	<u>850</u>
1,146		100	2006 Public Safety Bonds	3,335	2,674	661				
			2010 Public Safety Bonds	4,710		139	1,500	1,550	1,521	
			Future Public Safety Bonds	1,029					179	850

Public Facilities

PUBLIC FACILITIES

Responsibilities and Definitions

The functional area of Public Facilities incorporates the entire Capital Improvement Program and 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 city-wide 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 nine 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 perma-

nence. 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 insure 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 adopted by the City Council in January 1997. The plan provides a comprehensive list of existing facilities and identifies goals and objectives for developing new public facilities. The plan addresses levels of service, equity and efficiency, location of facilities, consolidation of services and main-

tenance of public facilities. An update of the Public Facilities Element of the Master Plan is currently underway. Actual priorities and construction schedules will continue to be established through the capital improvement programming process. Specific locations of new facilities will be identified following an analysis of the existing public safety facilities and reevaluation of service areas and criteria.

Some Public Facilities projects are not individually listed, but instead fall into the general project “City-Wide Building Renovation/System Replacements.” This category provides funding for a wide range of miscellaneous smaller capital improvements, which are contracted each year. These are projects such as roof replacement, small additions or remodels, interior/exterior rehabilitations, window and door replacements, and electrical/mechanical HVAC system replacements and parking lot renovations. The City must maintain the value of these facilities and structures and continue to provide the services and programs needed and required by the public in safe and efficient environments.

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 City-Wide Parking Garage Renovations project provides funding for an ongoing major renovation program for the parking facilities and operates as an enterprise fund. A rehabilitation schedule has been established by the Parks, Recreation and Public Property Department and is based on a needs assessment which is reviewed and revised annually.

The Fire Department Major Building Rehabilitation Program is an ongoing program designed to renovate all Omaha fire stations over an approximate 25-year time frame. The program will provide for the complete renovation of one of the City’s 24 fire stations each year and thus insure that each station remains reasonably modern, convenient and efficient throughout an extended lifetime. In 2000, a physical assessment and needs study was carried out on each fire facility which ultimately will be used to establish a priority ranking for the renovation schedule once it begins.

Public Facilities Milestones

In the fall of 2010, the City hired a consultant to prepare a comprehensive update to the Public Facilities Plan. The updated Plan should be substantially completed by early 2011 and will provide direction for preparation of the next Capital Improvement Program. This plan will serve as a long-term guide for the development of public facilities in Omaha. The

plan will contain guidelines for the provision and maintenance of public facilities, including libraries, police, fire, public works and non-recreation oriented parks facilities. In addition to an inventory and analysis of existing facilities, the plan will consider future facility needs, service levels and coverage, and operational and facility costs. Numerous studies have been conducted in recent years including a fire station relocation study, library facilities study, police headquarters renovation study, public safety training center master plan, and a Matrix Efficiency Study of Police and Fire Departments. This public facilities plan will incorporate elements of all these plans into a unified Public Facilities document.

In 2008, the NCAA and the College World Series of Omaha Inc. reached an unprecedented agreement to keep the College World Series (CWS) in Omaha for 25 years. As part of the deal, the City has agreed to construct a new, state-of-the art baseball stadium, called TD Ameritrade Park Omaha. The \$128 million stadium will be situated on two former parking lots northeast of the Qwest Arena/Convention Center. Key elements of the stadium include 24,000 seats, 26 luxury suites, 1,000 club seats, a large Fanfest with 360 degree walk-around concourse, 9,000 parking stalls and 5,000 sq. ft of retail space. The final College World Series games were held at Rosenblatt Stadium in June of 2010. Construction of the stadium began in December 2008 and is planned to be completed in time to host the 2011 NCAA Men's College World Series games.

Key Additions to the Program

The obsolete library technology system, installed in 1990, is scheduled to be replaced in 2011. The new system will meet evolving technological needs, including e-commerce, which will allow customers to pay their fines online. This technology system will provide the means by which library customer records are maintained and library materials are checked in and out. It will function as the library’s on-line catalog as well as its acquisitions, cataloging, and serials management components.

The City-owned convention center hotel will be expanded from 450 rooms to 600 rooms. The hotel was designed and built in 2004 with such an expansion in mind. The rooms will be constructed on five additional levels over the hotel's parking garage. One hundred new parking spaces will be added to the garage. The project will also include refurbishing the restaurant, guest rooms, meeting rooms and the addition of a 7,000 sq. ft. ballroom. The expansion is scheduled to begin in November of 2011 and completed by the spring of 2012.

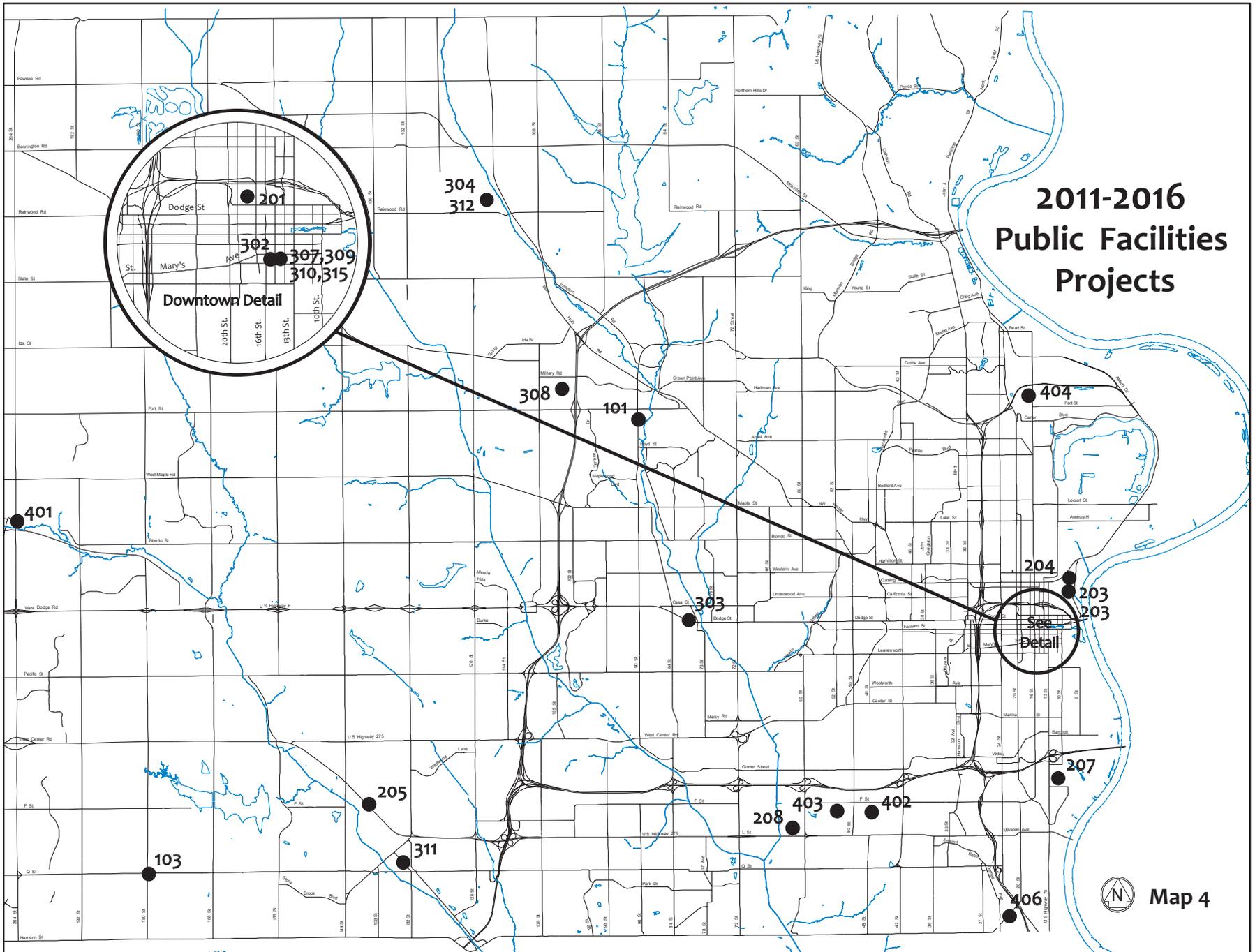
The City of Omaha will implement the City-Wide Building Energy Upgrade Program in 2010/11 with funding from the Energy Efficiency and Conservation Block Grant. This 2-year plan focuses on energy conservation as it relates to the operation and maintenance of the City's buildings. An energy audit will be conducted at 100 City buildings including community centers, libraries, police and fire stations and other public facilities. At the direction of the energy audits, the facilities will be retrofitted or upgraded to improve energy efficiency.

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.

1998 Public Facility Bonds	PFB-98
2006 Public Facility Bonds	PFB-06
2010 Public Facility Bonds	PFB-10
Future Public Facility Bond	FPFB
Advance Acquisition	AA
Energy Efficiency and Conservation Block Grant	EECBG
General Fund	GEN
General Fund (Lease-Purchase)	GF(L-P)
Hotel Revenue Fund	HRF
Other Local Assistance	OL
Parking Facility Fund	PFF
Sewer Revenue Improvement	SRI
Street and Highway Allocation	SHA

2011-2016 Public Facilities Projects



Map 4

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)						
								2011	2012	2013	2014	2015	2016	
Library Projects														
101	Abrahams Branch Renovation	1,288			644	Total GF(L-P)								
102	Replacement of Obsolete Library Technology System	350				Total PFB-06	350	350						
103	Southwest Branch Library	5,713		500	500	Total AA								
Parks & Recreation Projects														
201	Auditorium Support Facilities Infrastructure	2,240	100	100	50	Total PFB-06	300	50	50	50	50	50	50	50
					50	PFB-10	50	50						
						FPFB	150		50	50	50			
							100					50	50	
202	Convention Center Hotel Capital Improvements	Ongoing			1,292	Total HRF	3,000	250	350	450	550	650	750	750
					1,292		3,000	250	350	450	550	650	750	
203	Convention Center Hotel Expansion	30,000				Total HRF	30,000	30,000						
							30,000	30,000						

*Project does not appear on map
 Completed projects in italics

LIBRARY PROJECTS

101 Abrahams Branch Library Renovations

Description/Scope: Abrahams Branch will have major maintenance projects including the repair and repaving of its parking lots, replacement of its roof and upgrade of its fire alarm system. Renovations will provide for more efficient use of the space, accommodate technology, and make the branch library more attractive by replacing carpeting, furniture and fixtures. Project is scheduled to begin in the fall of 2010.

Companion Project(s):

Status/Change from previous CIP: GF(L-P) funds deleted in 2011.

102 Replacement of Obsolete Library Technology System

Description/Scope: It is critical that the Library's original automation system, installed in 1990, be replaced. The current system is being phased out by the vendor, and will not be supported in the near future. A new system will be chosen that meets evolving technological needs, including e-commerce, to allow customers to pay their fines online. This technology is the backbone of the Library System, providing the means by which library customer records are maintained and library materials are checked in and out. It functions as the Library's on-line catalog as well as its acquisitions, cataloging, and serials management components.

Companion Project(s):

Status/Change from previous CIP: New Project

103 Southwest Branch Library

Description/Scope: In order to meet the needs of the growing Omaha community, this project will provide for the purchase of land in the vicinity of 180th & "Q" Streets to be used for future construction of a neighborhood branch library. Property acquisition is scheduled for 2010, pending the results of the Library Facilities Master Plan.

Companion Project(s):

Status/Change from previous CIP:

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 will be 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 opened in 2004. Ongoing capital improvements are required 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): Public Facilities project 203 - Convention Center Hotel Expansion

Status/Change from previous CIP:

203 Convention Center Hotel Expansion

Description/Scope: The 450-room city-owned hotel will be expanded with a 150-room addition. The rooms will be built on top of the hotel's parking garage, which was originally designed with such an expansion in mind. The project will also add 100 parking spaces to the hotel garage and a 7,000 square-foot ballroom.

Companion Project(s): Public Facilities project 202 - Convention Center Hotel Capital Improvements

Status/Change from previous CIP: New Project

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
204	Downtown Stadium	Ongoing				Total OL	<u>3,000</u> 3,000	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500	<u>500</u> 500
205	Park Maintenance Facility Rehabilitation	200				Total PFB-10	<u>200</u> 200			<u>200</u> 200			
206*	Parking Garage Renovations	Ongoing			<u>160</u> 160	Total PFF	<u>960</u> 960	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160	<u>160</u> 160
207	Rosenblatt Stadium Improvements - Phase III	2,490			<u>50</u> 50	Total GF(L-P)							
208	Southeast Maintenance Facility - Parks	1,100				Total PFB-10	<u>1,100</u> 1,100		<u>1,100</u> 1,100				

Public Safety Projects - Fire Department

301*	Fire Department Major Building Rehabilitation Program	Ongoing	<u>24</u> 24	<u>27</u> 27	<u>207</u> 207	Total PFB-06 PFB-10 FPFB	<u>2,550</u> 300 1,499 751	<u>300</u> 300	<u>650</u> 650	<u>400</u> 400	<u>400</u> 400	<u>400</u> 49 351	<u>400</u> 400
302	<i>Fire Station #1 Headquarters Renovation</i>	1,775	<u>2</u> 2			Total PFB-06							

*Project does not appear on map
Completed projects in italics

204 Downtown Stadium

Description/Scope: A new 24,000-seat downtown baseball stadium is under construction northwest of the Qwest Center Omaha. This state-of-the-art stadium will be funded with a combination of public money, private donations and revenue generated by the stadium. Other Local funding is \$31 million from private donations and \$2 million from concessionaire agreements. The stadium should be ready in time for the 2011 baseball season. The \$500,000 a year will fund a capital reserve fund for the stadium. It is controlled by MECA and funded by tickets sales, concessions and other College World Series revenue.

Companion Project(s): Public Facilities project 207 - Rosenblatt Stadium Improvements

Status/Change from previous CIP: Project is underway and on schedule.

205 Parks Maintenance Facility Rehabilitation

Description/Scope: This project envisions the renovation of the old street yard facility at 140th and "F" streets for Southwest Parks Maintenance Facility. The Park Maintenance Department has occupied this facility following the relocation of the Public Works Street Maintenance yard to 96th and "F" Streets.

Companion Project(s):

Status/Change from previous CIP:

206 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.

Companion Project(s):

Status/Change from previous CIP:

207 Rosenblatt Stadium Improvements - Phase III

Description/Scope: In February of 2005, the NCAA, College World Series Inc. and the City of Omaha entered into an Agreement that insured the College World Series would be hosted in Omaha's Rosenblatt Stadium through 2010. In 2011, all baseball operations will move to the Downtown Stadium.

Companion Project(s): Public Facilities project 204 - Downtown Stadium

Status/Change from previous CIP:

208 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 Major Building Rehabilitation Program

Description/Scope: This project will provide funds for the rehabilitation of existing fire stations to address the deteriorating conditions and increase the life expectancy of the facilities. The renovation schedule will be based on three levels of priorities which will be implemented beginning with the oldest and most outdated fire station until all are modernized.

Companion Project(s): Public Facilities project 303 - Fire Station #53-80th and Dodge Streets

Status/Change from previous CIP:

302 Fire Station #1 - Headquarters Renovation

Project complete; final payment pending.

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
303	Fire Station #53 80th and Dodge Street	2,200	<u>31</u> 31	<u>350</u> 350		Total PFB-06 AA							
304	Fire Training Features (Public Safety Training Center)	200				Total PFB-10	<u>200</u> 200					<u>200</u> 200	
305*	Northwest Omaha Fire Station	2,000				Total OL	<u>2,000</u> 2,000		<u>2,000</u> 2,000				

Public Safety Projects - Police Department

306*	5th/West Police Precinct	5,000		<u>900</u> 900		Total AA							
307	Detention Area Renovation	2,200	<u>27</u> 27	<u>188</u> 188		Total PFB-06							
308	Northwest Precinct Additional Parking	500	<u>200</u> 200	<u>28</u> 28		Total PFB-06							

*Project does not appear on map
Completed projects in italics

303 Fire Station #53 - 80th and Dodge Street

Description/Scope: The replacement of Fire Station #53 has a twofold advantage to the City of Omaha and the Omaha Fire Department. The current Station #53 on 80th and Dodge Street is in very poor condition and has some limitations on use of fire apparatus running out of this station. Secondly, according to our new GIS emergency response program, the proposed site will more efficiently cover this area of the city. Additional funding will be provided by reallocating funds from the companion projects listed below.

Companion Project(s): Public Safety project 104 - New Trucks and Public Facilities project 301 - Fire Department Major Building Rehabilitation Program

Status/Change from previous CIP: Construction funds were deleted.

304 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 312 - Public Safety Training Center

Status/Change from previous CIP:

305 Northwest Omaha Fire Station

Description/Scope: A new fire station will be constructed in northwest Omaha, in accordance with the Carter Goble Facility Study and the Public Facilities Element of the Master Plan. The facility will be located within the City of Omaha's platting and zoning jurisdiction, but not within our fire district. A study is currently underway using GIS software designed to identify service areas for existing fire stations in Douglas County. The City will work with other jurisdictions to determine the optimal location and funding for future fire stations based on desired response times. Site selection, property acquisition and design are anticipated to occur in 2011 or 2012.

Companion Project(s):

Status/Change from previous CIP:

PUBLIC SAFETY PROJECTS - POLICE DEPARTMENT

306 5th/West Police Precinct Station

Description/Scope: This project will construct a 15,000 s.f. building on the west end of Omaha to accommodate the growing needs of the Police Department. The site for the Precinct needs to be at least 6 acres, provide parking for 175 vehicles, and have good major road/street access.

Companion Project(s):

Status/Change from previous CIP:

307 Detention Area Renovation

Description/Scope: With the closure of the Detention Area in the Police Administration Building, 9,100 s.f. of space on the first floor has become available. With the growing need of space inside the building, this area can be made more usable. The area will be divided into an expanded space for Crime Lab operations, Evidence and Property storage, and a larger female locker room. Lockers for the females will also be purchased. The renovation will require removal of concrete block cell walls, modification to the heating, air conditioning, and ventilation system, electrical, plumbing, and lighting. New walls will be constructed to insure the security of the Evidence and Property area. The present cells will be modified into a shower room, and a walk-in freezer for the storage of biological evidence. High density storage shelving will also be purchased for the property storage area. Additionally, the locker purchase will be expanded to include the installation of lockers at Southwest Precinct.

Companion Project(s):

Status/Change from previous CIP:

308 Northwest Precinct Additional Parking

Description/Scope: A vacant lot was acquired on the north side of Wiesman Drive across from the Northwest Precinct for the construction of an additional parking lot for the Precinct. The additional parking is required because the facility is shared between the Northwest Precinct and the Community Resource Center. The parking lot will be sized to have the maximum number of parking stalls to alleviate the inadequate parking around the facility, allow greater public access, and to handle future parking needs.

Companion Project(s):

Status/Change from previous CIP: Project is under construction.

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
309*	Police Administration Building Master Plan Study	100	<u>94</u> 94			Total PFB-06							
310	Police Evidence and Property Storage System	975				Total PFB-10 OL	<u>971</u> 500 471	<u>696</u> 225 471	<u>275</u> 275				
311	Police Traffic/ERU/Bomb Facility Renovation	500	<u>8</u> 8			Total PFB-06							
312	Public Safety Training Center	27,300	<u>1,210</u> 1,210			Total PFB-98							
313*	Security Systems Upgrade	100	<u>100</u> 100			Total PFB-06							
Public Works Projects													
401	Elkhorn Maintenance Facility Salt Shed	825	<u>68</u> 68		<u>325</u> 325	Total PFB-06							
402	Equipment Storage Building 50th and "G" Street	500	<u>172</u> 172	<u>322</u> 322		Total PFB-06							

*Project does not appear on map
Completed projects in italics

309 Police Administration Building Master Plan Study

Description/Scope: A master plan study will be conducted to determine needs and scope, and to develop an accurate cost estimate for the proposed addition to the Police Administration Building. The study will also be used to determine the best approach to integrate the addition with the existing administration structure and the renovation of the old administration building. At the end of the 2010 CIP process, this study process was expanded to include a Public Safety Training Center Master Plan for the inclusion of additional Police functions. Possible functions for location to the Training Center are the Outdoor Gun Range, Helicopter Hanger, Emergency Response Unit (ERU)/Bomb Squad Building, Tactical Village. The possible siting of the outdoor range function to the Training Center open the potential for siting the 5th OPD Precinct at present OPD Elkhorn Outdoor Range. For this reason, the 5th Precinct is also added to the study process to determine the feasibility of the Elkhorn Range as a Precinct site.

Companion Project(s): Public Facilities project 310 - Police Evidence and Property Storage Systems and 504 - Public Facilities Study

Status/Change from previous CIP:

310 Police Evidence and Property Storage Systems

Description/Scope: The current evidence property room in the Omaha Police Headquarters is located in the basement (1st floor, 3,112 s.f.) has evidence, weapons, and drugs stored on shelves and stacked in storage rooms. The function has outgrown the space needed to properly tend and effectively and efficiently locate and obtain the evidence. Currently the evidence room is using antiquated, primitive, and inefficient methods for storing the evidence. As a minimum, 8,000 s.f. of space utilizing high-density storage units is required for properly storing, tending, processing, and tracking all of this evidence. Basement space (old Gun Range) is available and estimates for the purchase of high-density storage and bar-coding/ tracking of this evidence have been obtained. These methods for tracking and storage of evidence would bring the Police Department into compliance with accreditation standards and save time, improve efficiency, and assist in the returning of personal property, court authorized destruction and disposal of evidence. This would improve overall OPD efficiency and benefit police employees, police officers, the court system and citizens.

Companion Project(s): Public Facilities project 309 - Police Administration Building Master Plan Study

Status/Change from previous CIP: The awarding of a \$471,262 JAG Grant has jump started this project. The allocation of the Gun Range floor space to Evidence & Property better meets functional adjacencies than the old Detention Area. In turn, the expanded 1st floor renovation does create additional consideration. The change in floor space allocation has cause a displacement of other 1st floor functions which need to be addressed. To meet JAG Grant criteria at least \$225,000 of the \$500,000 allocated to this project must be retained in conjunction within the 1st floor renovation to avoid supplanting accusations.

311 Police Traffic/ERU/Bomb Squad Facility Renovation

Project complete; final payment pending.

312 Public Safety Training Center

Project complete; final payment pending.

313 Security Systems Upgrade

Project complete; final payment pending.

PUBLIC WORKS PROJECTS

401 Elkhorn Maintenance Facility Salt Shed

Description/Scope: This project will construct a new salt storage shed to serve western portion of Omaha including the Elkhorn area. This project includes land acquisition, design and construction of the facility.

Companion Project(s):

Status/Change from previous CIP:

402 Equipment Storage Building - 50th and "G" Street

Description/Scope: This building will provide protection to existing equipment that is currently stored outside.

Companion Project(s):

Status/Change from previous CIP:

PUBLIC FACILITIES

Project Number	Project	Total Project Cost	2009 Expenditure and Encumbrance	Suspended	2010 Appropriated	Source of Funds	2011-2016 Capital Budget	(All monetary references in thousands)					
								2011	2012	2013	2014	2015	2016
403	Equipment Storage Building 52nd and Dayton Street	350				Total SHA	350 350		350 350				
404	Northeast Sewer Maintenance Facility	1,000			1,000 1,000	Total SRI							
City-Wide Projects													
501*	Americans with Disabilities Act (ADA) City-Wide Renovations		420 420	662 662	449 200	Total PFB-06 PFB-10 GF(L-P)	2,230 536 1,694	536 536	550 550	565 565	579 579		
502*	City-Wide Building Renovations/ System Replacements	Ongoing	549 549	991 991	450 450	Total PFB-06 PFB-10 FPFB	3,720 368 2,682 670	450 368	650 650	650 650	650 650	650 650	670 670
503*	City-Wide Building Energy Upgrade	2,140				Total EECBG	2,140 2,140	2,140 2,140					
504*	Public Facilities Study	250			250 250	Total PFB-06							

*Project does not appear on map
Completed projects in italics

403 Equipment Storage Building - 52nd and Dayton Street

Description/Scope: This building will provide protection to existing equipment that is currently stored outside.

Companion Project(s):

Status/Change from previous CIP:

404 Northeast Sewer Maintenance Facility

Description/Scope: Land near 16th & Jaynes Street has been acquired for a Northeast Joint Use Facility. The salt storage facility for the Street Maintenance Division was constructed in 2007. The first phase of building construction will be vehicle maintenance bays, offices, locker rooms, and a lunch room for the Sewer Maintenance Division. This location replaces the former sewer maintenance yard at 11th & Nicholas Street. Paving and site work will be part of this construction. Future phases include construction of Street and Park maintenance facilities. This future facility will replace the existing street maintenance facility at 26th & Lake Street.

Companion Project(s):

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

CITY-WIDE PROJECTS

501 Americans with Disabilities Act (ADA) City-Wide 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: Revised funding source.

502 City-Wide 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 city-wide 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.

Companion Project(s):

Status/Change from previous CIP:

503 City-Wide Building Energy Upgrade

Description/Scope: The City of Omaha maintains and manages Library, Police, Fire and Public Works Facilities. Energy upgrades will be implemented to these facilities at the direction of the energy audit which will be completed in 2010 per the Energy Efficiency and Conservation Block Grant.

Companion Project(s):

Status/Change from previous CIP: New Project

504 Public Facilities Study

Description/Scope: A consultant will be hired to prepare a comprehensive Public Facilities Plan that will serve as a long-term guide for the development of public facilities in Omaha. The plan will contain guidelines for the provision and maintenance of public facilities, including libraries, police, fire, public works and non-recreation oriented parks facilities. In addition to an inventory and analysis of existing facilities, the plan will consider future facility needs, service levels and coverage, and operational and facility costs.

Companion Project(s): Public Facilities project 309 - Police Administration Building Master Plan Study

Status/Change from previous CIP:

PUBLIC FACILITIES

2009 Expendi- ture and Encum- brance	Sus- pend- ed	2010 Appro- priated	Source of Funds	2011- 2016 Capital Budget	(All monetary references in thousands)					
					2011	2012	2013	2014	2015	2016
<u>3,005</u>	<u>3,968</u>	<u>4,877</u>	<u>TOTAL</u>	<u>53,071</u>	<u>35,432</u>	<u>6,635</u>	<u>2,975</u>	<u>3,089</u>	<u>2,410</u>	<u>2,530</u>
1,210			1998 Public Facility Bond							
1,795	2,218	1,482	2006 Public Facility Bond	1,604	1,604					
			2010 Public Facility Bonds	8,025	307	3,275	1,865	1,879	699	
			Future Public Facility Bonds	1,521					401	1,120
	1,750		Advance Acquisition							
			Energy Efficiency and Conservation Block Grant	2,140	2,140					
		943	General Fund (Lease-Purchase)							
		1,292	Hotel Revenue Fund	33,000	30,250	350	450	550	650	750
			Other Local Assistance	5,471	971	2,500	500	500	500	500
		160	Parking Facility Fund	960	160	160	160	160	160	160
			Street and Highway Allocation	350		350				
		1,000	Sewer Revenue Improvement							

Appendices

**LEGEND
SOURCE OF FUNDS**

2006 Street & Highway Bonds	SB-06	Advance Acquisition	AA
2010 Street & Highway Bonds	SB-10	American Recovery and Reinvestment Act	ARRA
Future Street & Highway Bonds	FTB	Community Develop Block Grant	CDBG
2006 Sewer Bond	SEB-06	Energy Efficiency Conservation Block Grant	EECBG
2010 Sewer Bond	SEB-10	Federal Aid	FA
Future Sewer Bond	FEB	Federal Aid-Surface Transportation Program	STP-FA
2006 Park & Recreation Bonds	PRB-06	General Fund Lease-Purchase	GF(L-P)
2010 Park & Recreation Bonds	PRB-10	Hotel Revenue Fund	HRF
Future Park & Recreation Bonds	FPRB	Interceptor Sewer Connection Fee	ISCF
2006 Public Safety Bonds	PSB-06	Other Local Assistance	OL
2010 Public Safety Bonds	PSB-10	Park Development Fund	PDF
Future Public Safety Bonds	FPSB	Parking Facility Revenue Fund	PFRF
2006 Public Facility Bonds	PFB-06	Sewer Revenue Improvement	SRI
2010 Public Facility Bonds	PFB-10	Special Assessments	SPA
Future Public Facility Bonds	PPFB	Street & Highway Allocation	SHA

SUMMARY OF ALL FUNDING SOURCES

2009 Expenditure and Encumbrance	Sus- pend- ed	2010 Appro- priated	Source of Funds	2011- 2016 Capital Budget	(All monetary references in thousands)					
					2011	2012	2013	2014	2015	2016
<u>27,770</u>	<u>9,026</u>	<u>97,356</u>	<u>Total</u>	<u>1,283,844</u>	<u>155,115</u>	<u>221,921</u>	<u>239,523</u>	<u>260,121</u>	<u>194,479</u>	<u>212,685</u>
15,455	3,526	12,547	2006 Street & Highway Bonds	13,679	9,295	4,384				
			2010 Street & Highway Bonds	44,280		8,252	11,310	13,106	8,742	2,870
			Future Street & Highway Bonds	10,368						10,368
1,152		806	2006 Sewer Bond	2,680	1,480	1,200				
			2010 Sewer Bond	7,875		480	1,465	3,465	2,465	
			Future Sewer Bond	2,600						2,600
8,222	1,532	2,800	2006 Park & Recreation Bonds	1,499	1,499					
			2010 Park & Recreation Bonds	14,410	988	3,747	3,373	4,183	2,119	
			Future Park & Recreation Bonds	3,212					34	3,178
1,146		100	2006 Public Safety Bonds	3,335	2,674	661				
			2010 Public Safety Bonds	4,710		139	1,500	1,550	1,521	
			Future Public Safety Bonds	1,029					179	850
1,795	2,218	1,482	2006 Public Facility Bonds	1,604	1,604					
			2010 Public Facility Bonds	8,025	307	3,275	1,865	1,879	699	
			Future Public Facility Bonds	1,521					401	1,120
	1,750		Advance Acquisition							
		7,951	American Recovery and Reinvestment Act							
		1,250	Community Develop Block Grant							
		4,790	Energy Efficiency Conservation Block Grant	2,140	2,140					
		11,160	Federal Aid							
		943	Federal Aid-Surface Trans. Program	87,308	6,547	12,503	12,040	20,724	10,742	24,752
		1,292	General Fund Lease-Purchase							
		1,700	Hotel Revenue Fund	33,000	30,250	350	450	550	650	750
		1,700	Interceptor Sewer Conn Fee	10,200	1,700	1,700	1,700	1,700	1,700	1,700
		5,960	Other Local Assistance	20,427	3,433	3,839	6,484	2,959	2,328	1,384
		160	Parking Facility Fund	960	160	160	160	160	160	160
		43,500	Sewer Revenue Improvement	1,003,742	92,223	180,066	198,361	209,030	161,924	162,138
		815	Special Assessments	4,890	815	815	815	815	815	815
		100	Street & Highway Allocation	350		350				

**2011-2016
Your Bond Dollars at Work**

APPENDIX "B"

Project No.	Transportation Bonds	Completed	Construction	Design	Planning	Ongoing
101	10th Street Bridge over Gene Leahy Mall			◆		
102	11th Street - Farnam Street to Harney Street	◆				
103	26th and "Q" Street Bridge Replacement				◆	
104	42nd and "Q" Street Intersection Improvements			◆		
105	Dodge Street to Douglas Street S-Curve Realignment				◆	
106	Farnam Street Bridge Over I-480		◆			
107	Florence Business District Improvement			◆		
108	Gibson Road Overpass	◆				
109	Harney Street Bridge Over I-480				◆	
110	Infrastructure Rehabilitation Program					◆
111	Leavenworth Street Bridge Over I-480				◆	
112	North 24th Street Corridor Improvements		◆			
113	Park Avenue Streetscape		◆			
114	Sorensen Parkway and North Freeway	◆				
115	South 24th Street Business Corridor Improvements		◆			
116	Southern Valley Street Improvements		◆			
117	St. Mary's Street Bridge Over I-480			◆		
118	Stockyards Bridge Replacement		◆			
119	Vinton Street Streetscape	◆				
201	48th Street-"L" Street to "Q" Street			◆		
202	58th Street and NW Radial Highway Intersect. Improv.	◆				
203	63rd and Northwest Radial highway			◆		
204	72nd and Blondo Pedestrian Bridge		◆			
205	Aksarben Village Off-Site Improvements		◆			
206	Dundee Business District Improvements				◆	
207	Harrison Street - 47th Street to 71st Street	◆				
208	Midtown Traffic Improvements	◆				
209	"Q" Street-48th Street to 60th Street				◆	
301	78th Street - West Center Road to Pacific Street				◆	
302	84th Street - Pacific Street to Harney Street				◆	
303	84th and Madison Street Bridge Replacement				◆	
304	90th Street -"F" Street to "L" Street				◆	
305	96th Street - Park Drive to "Y" Street			◆		
306	108th Street - Madison Street to "Q" Street			◆		
307	108th Street - "Q" Street to "L" Street	◆				
308	Adaptive Signal Controllers-Dodge Street, 69th to 90th St.			◆		
401	108th Street-West Dodge Road to Blondo Street			◆		
402	114th Street - Burke Street to Pacific Street		◆			
403	120th Street - West Maple Road to Fort Street			◆		
404	132nd Street - Patrick Street to Emmet Street	◆				

Project No.	Transportation Bonds	Completed	Construction	Design	Planning	Ongoing
404	144th Street - Stony Brook Boulevard to "F" Street	◆				
405	144th Street - West Dodge Road to Eagle Run Dr. AND		◆			
405	Blondo Street - 134th Street to 141st Street		◆			
406	156th and West Center Road Intersection Impr.	◆				
407	156th Street - Pepperwood Drive to Burdette Street			◆		
408	156th Street -Wycliff Drive to Pacific Street				◆	
409	168th Street - West Center Road to "Q" Street			◆		
410	168th Street - West Center Road to Poppleton Avenue			◆		
411	"F" Street - 148th Street to 156th Street				◆	
412	Fort Street - 123rd Street to 132nd Street			◆		
413	Harrison Street - 147th Street to 157th Street			◆		
414	Harrison Street - 157th Street to 169th Street				◆	
415	Industrial Road - 132nd Street to 144th Street				◆	
416	Pacific Street - 169th Street to 180th Street			◆		
417	West Center Road - 150th Street to US-275		◆			
418	West Center Road - 157th Street to Industrial Road		◆			
419	West Dodge Road - 96th Street to 134th Street	◆				
501	ADA Street Ramp Compliance Project					◆
502	Bridge Replacement and Reconstruction					◆
503	Major Intersection Improvements					◆
504	Major Street Curb and Inlet Replacement Program					◆
505	Neighborhood Curb and Inlet Rehab Program					◆
506	Sidewalks					◆
507	Street Improvement Capital					◆
508	Street Improvement Districts					◆
509	Traffic Calming Program					◆
510	Traffic Signal Installation					◆

Project No.	Environment Bonds	Completed	Construction	Design	Planning	Ongoing
101	Missouri River Flood Levee Maintenance and Repairs					◆
201	Cole Creek Channel Impr. - 69th & Military-77th & Cass St.					◆
202	Cole Creek Flood Mitigation					◆
203	College of St. Mary's Storm Sewer	◆				
301	Hell Creek Channel Restoration			◆		
502	Channel Rehabilitation Program			◆		
506	Local Neighborhood Storm Sewer Improvements					◆
510	Sewer Impr. Districts w/Neighborhood Paving Districts					◆
511	Storm Water Management Utility Program					◆

2011-2016 Your Bond Dollars at Work

APPENDIX "B"

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 Renovation			◆		
106	Hummel Park Renovation	◆				
107	Levi Carter Park Renovation				◆	
108	Lynch Park Rehabilitation				◆	
109	Spring Lake Splash Pool				◆	
201	Adaptive Sports Complex	◆				
202	Benson Ice Arena Rehabilitation				◆	
203	Benson Park Rehabilitation				◆	
204	Keystone Trail East Connector			◆		
205	Skateboard/Rollerblade Park Development	◆				
401	Cunningham Lake Rehabilitation	◆				
402	Lawrence Youngman Lake (Dam Site 13)		◆			
403	Saddlebrook Community Center	◆				
404	Standing Bear Lake Rehabilitation	◆				
405	Zorinsky Lake 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	Soccer Field Improvements					◆
511	Suburban Park Master Plan Development					◆
512	Swimming Pool Rehabilitation					◆
513	Tennis Improvements					◆
514	Trail and Park Sidewalk Rehabilitation					◆
515	Trail Bridge Inspections and Rehabilitations					◆
516	Tree Planting					◆
517	Western Douglas County Trails System				◆	
518	Youth Baseball/Softball Facilities					◆

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					◆
Project No.	Public Facilities Bonds	Completed	Construction	Design	Planning	Ongoing
102	Replacement of Obsolete Library Technology System			◆		
201	Auditorium Support Facilities Infrastructure					◆
205	Park Maintenance Facility Rehabilitation				◆	
208	Southeast Maintenance Facility - Parks	◆		◆		
301	Fire Department Major Building Rehab. Program					◆
302	Fire Station #1 - Headquarters Renovation	◆				
303	Fire Station #53 - 80th and Dodge Street				◆	
304	Fire Training Features (Public Safety Training Center)				◆	
307	Detention Area Renovation	◆				
308	Northwest Precinct Additional Parking	◆				
309	Police Administration Building Master Plan Study	◆				
310	Police Evidence and Property Storage System			◆		
311	Police Traffic/ERU/Bomb Facility Renovation	◆				
312	Public Safety Training Center	◆				
313	Security Systems Upgrade	◆				
401	Elkhorn Maintenance Facility Salt Shed	◆				
402	Equipment Storage Building - 50th and "G" Street		◆			
501	Americans with Disabilities Act (ADA) City-Wide Renov.					◆
502	City-Wide Renovations/System Replacements					◆
504	Public Facilities Study		◆			

**2011-2016
BOND ISSUE CASH FLOW**
(In Thousands of Dollars)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2009-16</u>
Transportation									
Beginning Balance	-412	2,230	3	3	3	3	2	0	-412
Issuance from 2006 Authorization	9,200	8,590	9,295	4,381	0	0	0	0	31,466
Issuance from 2010 Authorization	0	0	0	8,255	11,310	13,105	8,740	2,870	44,280
Future Issuance	0	0	0	0	0	0	0	10,368	10,368
Revenue/Reimbursements	12,397	1,730	0	0	0	0	0	0	14,127
(Project Expenditure)	15,429	12,547	9,295	12,636	11,310	13,106	8,742	13,238	96,303
(Suspended Projects)	3,526	0	0	0	0	0	0	0	3,526
Total	2,230	3	3	3	3	2	0	0	0
Environment									
Beginning Balance	85	153	430	0	0	0	0	0	85
Issuance from 2006 Authorization	0	500	1,050	1,200	0	0	0	0	2,750
Issuance from 2010 Authorization	0	0	0	480	1,465	3,465	2,465	0	7,875
Future Issuance	0	0	0	0	0	0	0	2,600	2,600
Revenue/Reimbursements	1,222	583	0	0	0	0	0	0	1,805
(Project Expenditure)	1,154	806	1,480	1,680	1,465	3,465	2,465	2,600	15,115
(Suspended Projects)	0	0	0	0	0	0	0	0	0
Total	153	430	0						
Parks & Recreation									
Beginning Balance	1,446	-1,534	234	2	0	2	-1	1	1,446
Issuance from 2006 Authorization	6,200	3,865	1,265	0	0	0	0	0	11,330
Issuance from 2010 Authorization	0	0	990	3,745	3,375	4,180	2,120	0	14,410
Future Issuance	0	0	0	0	0	0	35	3,177	3,212
Revenue/Reimbursements	758	703	0	0	0	0	0	0	1,461
(Project Expenditure)	8,406	2,800	2,487	3,747	3,373	4,183	2,153	3,178	30,327
(Suspended Projects)	1,532	0	0	0	0	0	0	0	1,532
Total	-1,534	234	2	0	2	-1	1	0	0
Public Safety									
Beginning Balance	1,299	1,175	1,075	1	1	1	1	0	1,299
Issuance from 2006 Authorization	1,600	0	1,600	660	0	0	0	0	3,860
Issuance from 2010 Authorization	0	0	0	140	1,500	1,550	1,520	0	4,710
Future Issuance	0	0	0	0	0	0	179	850	1,029
(Project Expenditure)	1,146	100	2,674	800	1,500	1,550	1,700	850	10,320
(Suspended Projects)	578	0	0	0	0	0	0	0	578
Total	1,175	1,075	1	1	1	1	0	0	0
Public Facilities									
Beginning Balance	3,390	346	64	0	0	0	0	0	3,390
Issuance from 2006 Authorization	1,600	1,200	1,540	0	0	0	0	0	4,340
Issuance from 2010 Authorization	0	0	307	3,275	1,865	1,879	699	0	8,025
Future Issuance	0	0	0	0	0	0	401	1,120	1,521
(Project Expenditure)	3,005	1,482	1,911	3,275	1,865	1,879	1,100	1,120	15,637
(Suspended Projects)	1,639	0	0	0	0	0	0	0	1,639
Total	346	64	0						
Beginning Balance	5,808	2,370	1,806	6	4	6	2	1	5,808
Issuance from 2006 and 2010	18,600	14,155	16,047	22,136	19,515	24,179	15,544	2,870	133,046
Future Issuance	0	0	0	0	0	0	615	18,115	18,730
Revenue/Reimbursements	14,377	3,016	0	0	0	0	0	0	17,393
Total Expenditures	36,415	17,735	17,847	22,138	19,513	24,183	16,160	20,986	174,977
Balance	2,370	-564	-1,800	-2	2	-4	-1	-1	0
Cumulative Balance	2,370	1,806	6	4	6	2	1	0	