

2013-2018 Capital Improvement Program

City of Omaha



ACKNOWLEDGEMENTS

Prepared by: Omaha City Planning Department
R. E. Cunningham, RA, F.SAME, Planning Director
Jim Suttle, Mayor

Capital Improvement Priority Committee:

Chairman: Jim Suttle, Mayor
R. E. Cunningham, RA, F.SAME, Planning Director
Paul Kratz, City Attorney
Pam Spaccarotella, Finance Director
Robert Stubbe, Public Works Director

Capital Improvement Program Task Force:

Chairman: Chad Weaver, Task Force Chairman
Terri Pennington, CIP Coordinator
Gary Hall, Planning Department
Ryan McClure, Planning Department
Andrew Brott, Finance Department
Todd Pfitzer, Public Work Departments
Kirk Pfeffer, Public Works-Streets
Marty Grate, Public Works-Sewers
Scott McIntyre, Public Works-Street Maintenance
Mike Oestmann, Public Works-Facilities
Pat Slavin, Parks Department
Amy Bell, Parks Department
Kay Jenkins, Parks Department
B/C Shane Hunter, Fire Department
B/C Pat Wurth, Fire Department
D/C Libby Davis, Police Department
Capt. Adam Kyle, Police Department
Connie Percosky, Police Department
Maggie Tarelli-Falcon, Library
Mary Griffin, Library
Walter Woodford, DOTComm
Dave Sund, Mayor's Office

Omaha Planning Board:

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MESSAGE FROM THE MAYOR OF OMAHA

Dear Friends and Neighbors,

It is my pleasure to present to you the 2013-2018 Capital Improvement Program (CIP) for the City of Omaha. This plan represents thoughtful, long-term planning and a commitment to the balanced development of our business districts, our strong neighborhoods, our vibrant riverfront, and the basic infrastructure of the city. This CIP provides the foundation for this vision, ensuring that Omaha remains an exciting city in which to live, work and play.

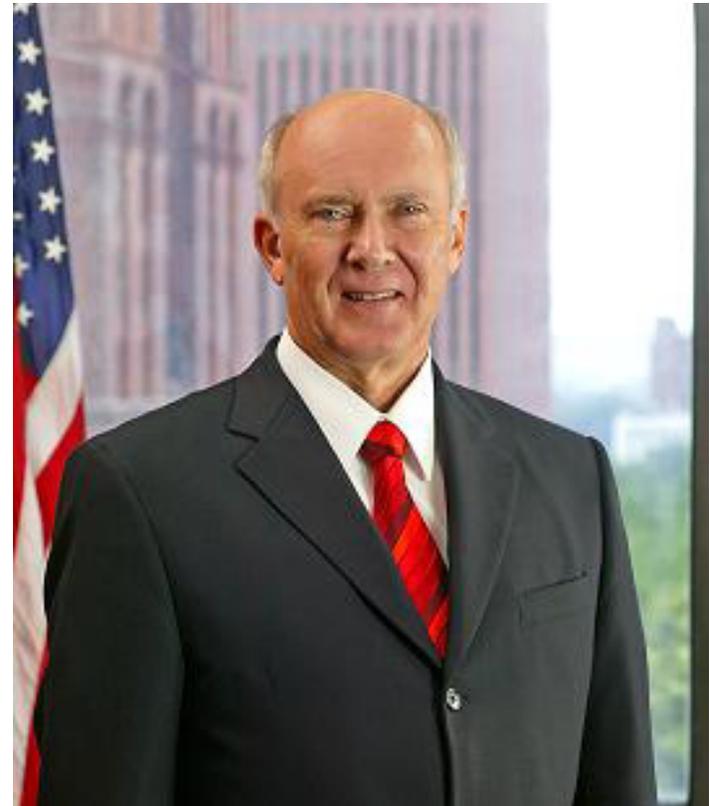
The planned improvements in this CIP are as diverse as their proposed locations. As part of this plan, we will continue our commitment to neighborhood park rehabilitation with a joint initiative with the Omaha Parks Foundation to renovate 15 deteriorating playgrounds by 2015. Citizens will also see major rehabilitation efforts in Adams Park, Gene Leahy Mall, Morton Park, and Fontenelle Park. We will reinvest in our streets with road projects across the city, including the Ames-Locust Industrial Park, Stockyards Bridge Replacement, 48th Street from "L" to "Q" Street, Dundee Business District Improvements, and 96th Street-Park Drive to "Y" Street. New projects added to the CIP this year include Harney Street - Market to Midtown bicycle improvements, Railroad Avenue road diet, City of Omaha Bicycle Parking Program, Complete Street Corridor Study, implementation of the Green Streets Master Plan, Downtown Streetscape Corridors project, and Fontenelle Park Renovation.

Even during tough economic times, Omaha has so much to be proud of and this CIP ensures that our commitment to neighborhoods, parks, streets and business development is strong as we plan for the future growth and success of our great city.

Sincerely,

A handwritten signature in black ink that reads "Jim Suttle". The signature is written in a cursive, flowing style with a long horizontal line extending from the end of the name.

*Jim Suttle, Mayor
City of Omaha*



OMAHA HOME RULE CHARTER 1956

CONTENTS

Section 7.07 Capital Improvement Programming

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

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

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

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

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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 2013-2018 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, 2013 capital budget expenditure forecasts match those contained in the CIP’s 2013 funding schedule.

The CIP reflects both the fiscal status and the physical progress of each project. However, these two aspects of a project do not always correspond. The Expenditure and Encumbrance column helps clarify the flow of funds for capital projects by indicating the amount of city funds already spent or encumbered for a particular project. In some cases the presence of funds in this column indicates that although the work is finished, the account for that project has not yet been closed. Suspended projects are projects that were funded in the 2012 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 2013-2018 Capital Improvement Program was based on the following goals:

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

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

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

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

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

II. Public Health and Safety

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

III. Fiscal Issues

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

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

IV. Operation and Maintenance Policy

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

V. General Municipal Government Relationships

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

VI. Status of CIP and Definition of Capital Improvements

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

PROGRAM DEVELOPMENT

I. Programming Schedules

To insure that the 2013-2018 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.

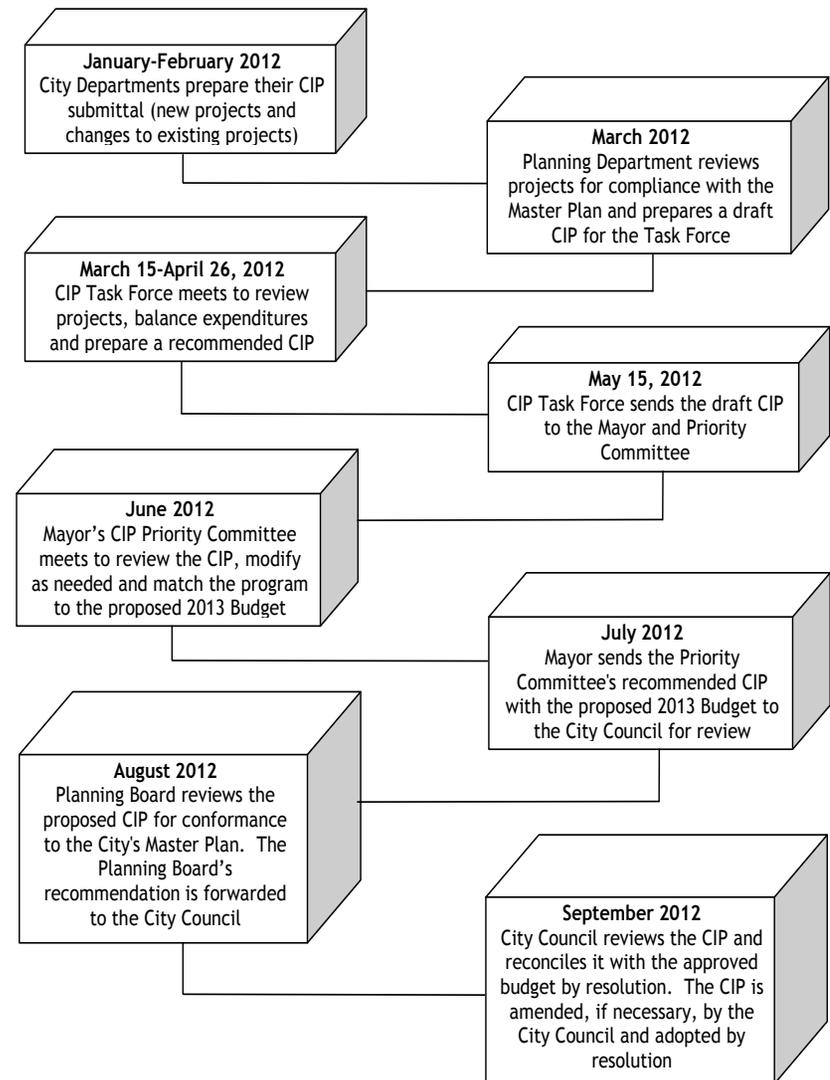
II. Evaluation and Ranking: Priority Approach

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

2013-2018 CAPITAL IMPROVEMENT PROGRAM PROCESS



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

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

V. Financial Considerations

In May of 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 million for public facilities. This additional authorization will provide funding for the City’s Capital Improvement Program through 2015.

Anticipated expenditures for capital improvements during the years 2013-2018 will require that an average of approximately \$21 million in bonds be issued each year. Bond debt limits are set for a specific timeframe, then funds are apportioned to the five functional categories within these limits; estimated project expenditures must balance with these amounts and within each functional area. Annual bond issuance may fluctuate at times as updated figures become available and records are reconciled. However, on a cumulative basis, the annual debt limit will not be exceeded. The table on page 90 shows the bond issue cash flow projected through the year 2018.

Key facts and figures from this six year program are shown on the charts to the right. The 2013-2018 CIP totals almost \$1,372 million in capital improvements over the next 6 years, which is an increase of about \$10 million from last year’s program. Figure 1 provides a breakdown of all the general revenue sources in the 2013-2018 CIP. The Sewer Revenue Improvement fund makes up 81% of the revenue sources in the entire CIP, much of which will go towards funding the Combined Sewer Overflow (CSO) Control Implementation project. This chart is further divided into city-related sources (92%) and outside sources (8%). Figure 2 shows a simple breakdown of expenditures within the five functional areas and their relative percentages over the six year period. Again, the high percentages in Environment section are attributable mainly to the CSO Control Implementation project and Phase II of the Sewer Separation project. Environment expenditures historically tend to be in the 20-30% range of the six-year total of the Program, instead of the current 83%.

Figure 1

| Sources of Revenue | \$1,371,810,000 |
|---------------------|-----------------|
| Bond Issues | \$128,409,000 |
| Other City Sources | \$14,660,000 |
| Sewer Revenue Impr | \$1,113,060,000 |
| Special Assessments | \$4,900,000 |
| Federal Funds | \$64,673,000 |
| Other Local Funds | \$46,108,000 |

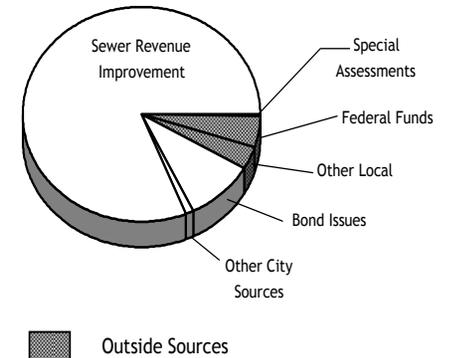


Figure 2

| Six Year Program | \$1,371,810,000 |
|--------------------|-----------------|
| Transportation | \$184,244,000 |
| Environment | \$1,136,219,000 |
| Parks & Recreation | \$24,287,000 |
| Public Safety | \$7,995,000 |
| Public Facilities | \$19,065,000 |

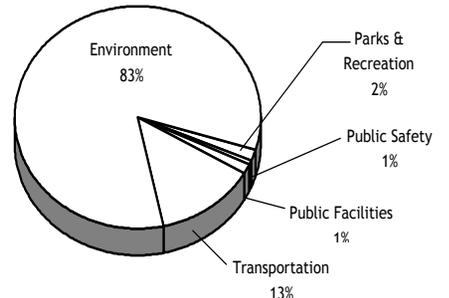
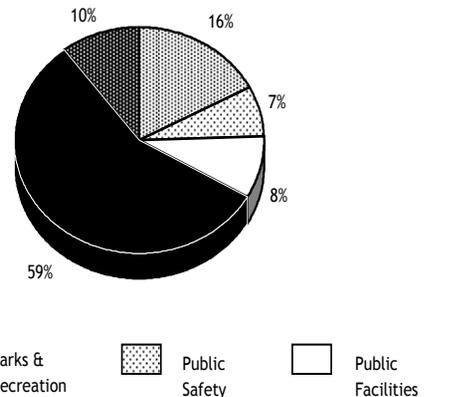


Figure 3

| 2013-2018 Bond Funds | \$128,409,000 |
|----------------------|---------------|
| Transportation | \$76,307,000 |
| Environment | \$13,170,000 |
| Parks & Recreation | \$20,132,000 |
| Public Safety | \$8,800,000 |
| Public Facilities | \$10,000,000 |



Finally, Figure 3 indicates where the city’s bond dollars will be spent over the next six years. The most significant amount (59%) goes toward transportation improvements throughout the city. The rest of the bonds are split between Environment (10%), Parks and Recreation (16%), Public Safety (7%), and Public Facilities (8%). The Public Facility bond funds contribute to all phases of city government including police and fire stations, libraries, and parks and public works maintenance facilities. The Public Facility Bonds are split between projects in Parks (8%), Fire (2%), Police (7%) and city-wide public building improvements (83%) which fund smaller capital projects, including ADA renovations for all city facilities. The city-wide building renovations are managed and prioritized by the Facilities Management Division of the Public Works Department.

The 2013-2018 CIP was formulated on the basis of the following schedule of authorized and projected general obligation bond issues (see page 90 for the detailed bond issue cash flow table):

Authorized Bond Issues (in millions):

| | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Transportation | 14.68 | 12.92 | 8.38 | 4.30 | ---- | ---- |
| Environment | 4.22 | 0.54 | ---- | ---- | ---- | ---- |
| Parks and Recreation | 4.09 | 3.32 | 2.16 | ---- | ---- | ---- |
| Public Safety | 1.67 | 1.76 | 1.14 | ---- | ---- | ---- |
| Public Facilities | 2.24 | 2.24 | ---- | ---- | ---- | ---- |

Projected Bond Issues (in millions):

| | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Transportation | ---- | ---- | ---- | 8.91 | 12.69 | 14.42 |
| Environment | ---- | 0.58 | 1.37 | 3.35 | 1.42 | 1.69 |
| Parks and Recreation | ---- | ---- | ---- | 3.47 | 3.85 | 3.25 |
| Public Safety | ---- | ---- | 0.03 | 1.15 | 1.85 | 1.20 |
| Public Facilities | ---- | 0.32 | 1.15 | 1.15 | 1.45 | 1.45 |
| <u>Totals</u> | <u>26.90</u> | <u>21.68</u> | <u>14.23</u> | <u>22.33</u> | <u>21.26</u> | <u>22.01</u> |

PROGRAM DIRECTION

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

Capital Project List

| | | | |
|---|-----------|--|-----------|
| 10th Street Bridge over Gene Leahy Mall | 16 | Auditorium Support Facilities Infrastructure | 76 |
| <i>11th Street Farnam Street to Harney Street</i> | 16 | Benson Ice Arena Rehabilitation | 54 |
| 16th Street Mall Improvements | 16 | Benson Park Rehabilitation | 56 |
| 24th Street - “L” Street to Leavenworth Street | 16 | Bridge Replacement and Reconstruction | 28 |
| 26th and “Q” Street Bridge Replacement | 16 | Capital Asset Replacement Program | 42 |
| 42nd and “Q” Street Intersection Improvements | 16 | Channel Rehabilitation Program | 42 |
| 48th Street-”L” Street to “Q” Street | 20 | City of Omaha Bicycle Parking Program | 30 |
| 58th Street and Northwest Radial Highway Intersection Improvement | 20 | City-Wide Building Renovations/System Replacements | 82 |
| 63rd and Northwest Radial Highway | 22 | Cole Creek Channel Improvements-69th & Military to 77th & Cass St. | 40 |
| 78th Street - Mercy Road to Pacific Street | 22 | Cole Creek Flood Mitigation | 40 |
| 84th and Madison Street Bridge Replacement | 22 | Combined Sewer Overflow Control Implementation | 42 |
| 84th Street - Pacific Street to Harney Street | 22 | Combined Sewer Separation Program Phase II | 42 |
| 90th Street - “F” Street to “L” Street | 24 | Community Park Rehabilitation | 58 |
| 96th Street - Park Drive to “Y” Street | 24 | Complete Street Corridor Study | 30 |
| 96th Street and Rainwood Road Bridge | 24 | Convention Center Hotel Capital Improvements | 76 |
| 108th Street - Madison Street to “Q” Street | 24 | <i>Cunningham Lake Rehabilitation</i> | 56 |
| <i>108th Street-”Q” Street to “L” Street</i> | 24 | Dodge Street to Douglas Street S-Curve Realignment | 18 |
| 114th Street - Burke Street to Pacific Street | 24 | Dundee Business District Improvements | 22 |
| 120th Street - West Maple Road to Fort Street | 26 | Emergency Vehicle Preemption System (EVPS) | 68 |
| 132nd and Pacific Street Intersection Improvements | 26 | Equipment Storage Building-50th and “G” Street | 80 |
| <i>132nd Street-Patrick Street to Emmet Street</i> | 26 | Equipment Storage Building-52nd and Dayton Street | 80 |
| 144th Street - West Dodge Road to Eagle Run Drive and Blondo Street - 134th Street to 141st Street” | 26 | “F” Street Bridge at Approximately 79th Street | 24 |
| 156th Street - Pepperwood Drive to Corby Street Phase 2: 156th St-Pepperwood Dr. to Corby St & Blondo St-160th to 155th St.” | 26 | Farnam Street Bridge Over I-480 | 18 |
| 156th Street - Pepperwood Drive to Corby Street Phase I: Blondo Street-155th Street to Eldorado Drive” | 26 | Fire Department HQ Sprinkler System | 78 |
| 168th Street - West Center Road to “Q” Street | 26 | Fire Training Features (Public Safety Training Center) | 78 |
| 168th Street - West Center Road to Poppleton Avenue | 28 | Florence Business District Improvements | 18 |
| <i>Abrahams Branch Renovation</i> | 76 | Fontenelle Park Renovation | 56 |
| ADA Street Ramp Compliance Project | 28 | Ford Birthplace Rehabilitation | 52 |
| Adams Park Rehabilitation | 52 | Former Balefill Improvements | 40 |
| Airport Business Park | 16 | Gene Leahy Mall Rehabilitation | 52 |
| Aksarben Village Off-Site Improvements | 22 | Green Streets Master Plan | 58 |
| Americans with Disabilities Act (ADA) City-Wide Renovations | 82 | Green Streets Master Plan Implementation | 30 |
| Ames-Locust Industrial Park | 18 | Hanscom Park Rehabilitation | 52 |
| | | Harney Street - Market to Midtown | 18 |
| | | Harney Street Bridge Over I-480 | 18 |
| | | Harrison Street - 147th Street to 157th Street | 28 |

Note: The projects listed in **bold** are new projects. The projects in *italics* have been substantially completed.

| | | | |
|---|-----------|---|-----------|
| Hell Creek Channel Restoration | 42 | Public Art Rehabilitation | 60 |
| Hummel Day Camp Building Rehabilitation | 52 | Public Safety Training Center | 80 |
| <i>Hummel Park Renovation</i> | 52 | “Q” Street - 48th Street to 60th Street. | 22 |
| Impound Lot Expansion | 78 | Railroad Avenue | 20 |
| Industrial Road - 132nd Street to 144th Street | 28 | Rockbrook Creek Channel Restoration | 40 |
| Infrastructure Rehabilitation Program | 18 | Sanitary Sewer Construction. | 44 |
| <i>Keystone Trail East Connector</i> | 56 | Sewer Reconstruction/Rehabilitation. | 44 |
| <i>Lawrence Youngman Lake (Dam Site 13)</i> | 56 | Sidewalks | 32 |
| Levi Carter Park Renovation | 54 | <i>Skateboard/Ramp Park Development</i> | 56 |
| Linear Trail Corridors | 58 | Sorensen Parkway and North Freeway | 20 |
| Local Neighborhood Storm Sewer Improvements | 44 | Southeast Maintenance Facility-Parks. | 76 |
| Lynch Park Rehabilitation | 54 | <i>Southern Valley Street Improvements</i> | 20 |
| Major Intersection Improvements | 28 | Southwest Omaha Public Facilities | 82 |
| Major Street Curb and Inlet Replacement Program | 30 | Spring Lake Park Renovations | 54 |
| Medic Units. | 68 | <i>Standing Bear Lake Rehabilitation</i> | 56 |
| <i>Midtown Traffic Improvements</i> | 22 | Stockyards Bridge Replacement | 20 |
| Missouri River Flood Levee Maintenance and Repairs. | 40 | Storm Sewer Improvements in Conjunction with Neighborhood Paving Districts | 44 |
| Morton Pool Removal and Park Improvements | 54 | Storm Water Management Utility Program | 44 |
| Neighborhood Curb and Inlet Rehabilitation Program | 30 | Street Improvement Capital | 32 |
| Neighborhood Park Renovations | 58 | Street Improvement Districts | 32 |
| New Fire Pumpers | 68 | Suburban Park Master Plan Development (Dam Site 15A) | 60 |
| New Fire Trucks | 68 | Swimming Pool Rehabilitation. | 60 |
| <i>North 24th Street Corridor Improvements</i> | 18 | Tennis Improvements | 62 |
| Outdoor Park Facilities Construction/Renovation | 58 | Traffic Calming Program | 32 |
| Papillion Creek Interceptor Sewer | 44 | Traffic Control Center. | 32 |
| <i>Park Avenue Streetscape</i> | 20 | Traffic Signal Installation. | 32 |
| Park Maintenance Facility Rehabilitation | 76 | Trail Bridge Inspections and Rehabilitations | 62 |
| Park Roads and Parking Lots Renovation | 58 | Trails and Park Sidewalks. | 62 |
| Parking Garage Renovations | 80 | Tree Planting. | 62 |
| Parks and Recreation Major Buildings Rehabilitation Program | 60 | Vehicle Maintenance Facility | 82 |
| Police Administration Building Property Acquisition | 78 | <i>Vinton Street Streetscape</i> | 20 |
| Police Administration Building Master Plan Study | 78 | <i>West Center Road-150th Street to US-275</i> | 28 |
| Police Evidence and Property Storage System | 80 | <i>West Center Road-157th Street to Industrial Road</i> | 28 |
| Police Headquarters Critical Functions Renovation | 78 | Youth Baseball/Softball Facilities | 62 |
| Police Training Features (Public Safety Training Center) | 80 | <i>Zorinsky Lake Aquatic Center</i> | 56 |
| Priority Streetscape Corridors-Downtown | 30 | | |

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 | FPFB | Street & Highway Allocation | SHA |



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 PR&PP similarly oversees all work on park roads and parking areas, and on recreational transportation facilities such as biking, walking, and hiking trails.

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

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

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

Program Formulation

The 2013-2018 Transportation Program was developed based on the City of Omaha Capital Goals Statement (in the introduction to this document), the Transportation Element of the City of Omaha Master Plan, and the Metropolitan Area Planning Agency (MAPA) 2035 Long-Range Transportation Plan in conjunction with a needs assessment provided by departmental staff. The priority system, detailed in the introduction of this document, serves as a guide for establishing and sequencing projects.

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

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

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

Transportation projects included in the 2013-2018 CIP fit the City of Omaha Master Plan which emphasizes that future street and highway improvements reinforce a street pattern consisting predominantly of “dense networks” to reduce traffic congestion and overall costs. In order to develop flexible design standards for street sizes based on surrounding land use patterns and densities, the plan establishes a functional classification for major streets and highways. Essentially, major streets are classified based on traffic demands, trip length, surrounding land uses, and anticipated facility type into one of five categories: Interstate, Expressway/Freeway, Major Arterial, Minor Arterial, and Collector.

In July 2012, a multi-million dollar transportation bill was authorized, entitled Moving Ahead for Progress in the 21st Century (MAP-21). The new law will keep highway and transit spending at current levels through the end of 2014. In addition to funding the repair of deteriorating roads and bridges, MAP-21 will allow municipalities to use federal funds to modernize and strengthen the safety of the public transportation system. This bill consolidates several transit programs to improve efficiency and builds on established programs designed to emphasize diversity and balance between various modes of transportation. MAP-21 is intended to address vital transportation needs such as improving safety and access for everyone, whether traveling, reducing traffic congestion, improving efficiency, increasing intermodal connectivity and protecting the environment.

MAP-21 continues to emphasize consistency between transportation improvements and local planned growth patterns. Each Metropolitan Planning Organization (MPO) is required to develop a continuing, comprehensive and intermodal regional Transportation Plan and is now required to consider other state plans, including habitat and environmental plans. In the Omaha metropolitan area MAPA serves as the MPO. To create the projected 25-year future network, MAPA used future growth projections, development forecasts and traffic modeling techniques to predict road improvements necessary to accommodate growth and keep the traffic flow at an acceptable level of service. The 2035 LRTP recommends implementing the Complete Streets approach to accommodate multiple modes of travel, such as pedestrians and bicy-

cles. The Long Range Transportation Plan (LRTP) is also used to identify broad capital investments necessary to preserve the existing transportation system and to determine the cost of new street improvements over the next several years. An update to the MAPA 2035 Long Range Transportation Plan was approved in March of 2011. The plan identifies street, trail and public transit projects envisioned or in progress in a three-county area. The projects within the metropolitan area that are scheduled for completion over the next six years are identified in the MAPA Transportation Improvement Program (TIP), a document that incorporates major portions of the City of Omaha’s CIP. Currently the 2013-2018 TIP is approved and in use for the region.

A 2004 study identified an unmet transportation need in the metropolitan Omaha area of \$295 million. To address this problem, the city worked with the development community to devise a strategy to fund this critical issue, resulting in the adoption of the Arterial Street Improvement Program (ASIP). This program requires that new developments pay a street improvement fee at the time of acquiring a building permit application. In addition, new Sanitary and Improvement Districts (SIDs) contribute a small portion of their future tax levy to the improvement of specific streets. The fees are set aside in a fund for street improvements outside the City of Omaha in the Present Development Zone, as defined by the City’s Master Plan. The money initially will go to the widening of “Q” Street from 170th Street to 204th Street and 156th Street from Blondo Street to State Street. The first phase of the “Q” Street project to 180th Street was completed in 2010.

Transportation Milestones

Many of the improvements throughout the city are designed to rehabilitate the street surface and extend the life of the pavements base structure before total reconstruction becomes necessary. The Major Street Resurfacing program is designed to address streets that carry a high volume of daily traffic. The work consists of milling off 2" of the existing surface and replacing it with 2" of new asphalt surface. The program also includes the rehabilitation of the street curbs and inlets. Some of the many major street segments resurfaced in 2012 were: 72nd Street-Ames Avenue to Lawndale Drive, Military Avenue-72nd Street to Sprague Street, Military Avenue-46th Street to Hamilton Street, 90th Street-"Q" Street to "L" Street, Western Avenue-72nd Street to 76th Street, Martha Street-16th Street to 24th Street, 50th Street-"L" Street to "G" Street,

Regency Parkway-Pacific Street to West Dodge Road, 96th Street-Paddock Road to West Center Road, Old Maple Road-108th Street to 120th Street, 180th Street-Frances Street to Shadow Ridge Drive, and Ed Creighton Boulevard-I-480 to Park Avenue to 32nd Avenue.

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 2012 include: Madison Street to Monroe Street-42nd Street to 48th Street, Ohio Street to Corby Street-96th Drive to 98th Avenue, Redman Avenue to Fort Street-44th Avenue to 47th Avenue, Arbor Street to Cedar Street-84th Street to 90th Street, "X" Street to Roxbury Drive-108th Street to 114th Street, Pacific Street to Leavenworth-50th Street to 52nd Street, "D" Street to "F" Street-33rd Street to 36th Street, Mockingbird Drive-98th Street to 107th Street, Lakeview Drive-84th Street to 90th Street, Walnut Street-49th Street to Saddle Creek Road, and Fowler Avenue-87th to Browne Street.

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: 10th Street Bridge over Gene Leahy Mall, 11th Street-Farnam Street to Harney Street, Florence Business District Improvements, North 24th Street Corridor Improvements, Park Avenue Streetscape, Sorensen Parkway and North Freeway, Southern Valley Street Improvements, Vinton Street Streetscape, 48th Street- "L" Street to "Q" Street, 58th and Northwest Radial Highway, Midtown Traffic Improvements, 108th Street-"Q" Street to "L" Street, 96th and Rainwood Road Bridge, 132nd Street-Patrick

Street to Emmet Street, West Center road-150th Street to US-275, and West Center Road-157th Street to Industrial Road.

Transportation projects that will be constructed in 2013-2014 time-frame include: 24th Street-"L" Street to Leavenworth, 42nd and "Q" Street Intersection Improvements, Ames-Locust Industrial Park, Railroad Avenue, Stockyards Bridge Replacement, Dundee Business District Improvements, 84th Street-Pacific Street to Harney Street, 96th Street-Park Drive to "Y" Street, and 156th Street-Pepperwood Drive to Corby Street Phase I: Blondo Street-156th Street to Eldorado Drive.

The recently adopted Transportation Master Plan sets forth the vision and goals for the transportation network in Omaha. The overall aim of the Transportation Plan is to build a community that will provide safe, comfortable, continuous facilities for all modes of transportation and provide options for people of all ages and/or abilities. The partnership between Activate Omaha, Live Well Omaha, Omaha Bike, Douglas County Health Department and the City of Omaha continues to provide and promote a balanced transportation network in Omaha and has led to development of projects for the coming years including the Market to Midtown Connector (Harney Street Cycle Track project), a road conversion project along the 24th Street corridor that will enhance the safety of all users of 24th Street and various other street enhancements. Additionally, the city is moving forward with commitments to provide a balanced transportation network with the completion of the Bike Omaha System that will consist of connections between existing trails and destinations in and around downtown. The latest example includes the completion of the road conversion project along Leavenworth Street from 13th Street to 31st Street which included a buffered bicycle lane. Furthermore, the city is working to expand other transportation options including participation in the Alternative Analysis which will enhance transit options for the community. The city will begin work to upgrading the existing pedestrian signals city-wide to the new pedestrian signal that feature countdown timers which provide a visual cue to pedestrians regarding the amount of time they have to cross the street.

The Traffic Calming Program, adopted in 1999, establishes guidelines for street design and traffic calming techniques to help lower speeds and volumes on residential streets. The vision of the Traffic Calming Program is to provide local and collector streets that may be used safely and efficiently by a range of street users in both developing areas and in established neighborhoods. In 2002, the city began installing

traffic calming speed tables on residential streets to slow down traffic. Speed tables have flat tops, unlike speed humps, that allow the driver to maintain the speed limit without having to slow down as much. The city has also begun to install roundabouts at troublesome intersections throughout the city to force vehicles to slow down or yield. 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. The ADA Street Ramp Compliance project will build 5,000 wheelchair ramps or curb cuts at intersections throughout the city. Priority will be given to intersections near schools, business districts and other areas with a high concentration of people. Between 500 and 700 ramps will be constructed each year through 2014.

10th Street is a major pedestrian and vehicular corridor connecting the downtown and the north downtown areas. To improve this busy connection, the city will widen the 10th Street Bridge between Farnam and Douglas Streets to 5 lanes of vehicular traffic with a middle turn-lane, from the current 4-lane design. The sidewalks on the bridge will also be widened from 5 to 8 feet to facilitate movement of pedestrians from the Old Market to the convention center and stadium area. The existing pedestrian walkway on the east side will be redone and a new walkway will be installed along the west side of the bridge. Construction on this project began in the spring of 2012 and will be completed in 2013.

Several neighborhood streetscape improvement projects in midtown Omaha are underway and in various stages of completion. Construction has begun on the Florence Business District Improvements which will renovate a two-block strip of 30th Street between Clay and Wil-lit Streets. Renovations will include new landscaping, new sidewalks, and decorative light fixtures. Sidewalks will be bumped out toward the street at a number of intersections to slow down traffic movement on the busy street. Changes to street parking along 30th Street will include adding more and wider parallel parking spaces in front of the businesses. This project will also use curbside infiltration for "green" stormwater management. The grassy areas will absorb rainwater runoff and serve as landscaping areas along the sidewalks.

The east gateway to the Benson area will also be getting a makeover beginning in the fall of 2012. New sidewalks, landscaping, signage and

a new green space will revitalize the historic district from Northwest Radial Highway onto Maple Street. The downtown area along Maple Street between 59th and 63rd will get new, brighter "acorn" street lighting. This project will improve vehicular traffic movement and enhance pedestrian mobility, and is hoped to stimulate economic development by attracting new businesses to the area. A second component to this project that will revamp the western gateway into Benson at Northwest Radial Highway and Military Avenue is set to start sometime between 2014 and 2015.

The Dundee Business District is scheduled for the first phase of a \$2.5 million renovation beginning in 2013. The improvements will stretch from 49th to 51st Streets on Underwood Avenue and for about 1 1/2 blocks along 50th Street. The streetscape along Underwood Avenue will be enhanced with decorative sidewalks, new benches, light posts and landscaping. The northwest corner of 50th and Underwood will have a small plaza with benches, landscaping and public art. The plan will also increase parking and replace the traffic light at 50th and Underwood Avenue with a four-way traffic light to slow traffic.

Construction will begin in late 2012 on a \$2.5 million project to widen 96th Street from Park Drive to "Y" Street. This heavily travelled roadway will be widened from two lanes to four traffic lanes and a turning lane. A retaining wall on the northeast corner of 96th and Berry Street will also be constructed and traffic light improvements will be installed at the Park Drive intersection. Construction is expected to wrap up on the project in the fall of 2013.

The mile-long widening of 144th Street between West Dodge Road and Blondo Street began in the spring of 2012 and is scheduled to be completed by the end of the year. The \$3.6 million project will widen this major north-south thoroughfare from two to four lanes with medians and turn lanes. Pedestrian and bike paths will also be added on 144th Street with landscaping enhancements. The Blondo Street portion, between 134th and 141st Streets, will be widened at a later date.

Projects in the design stage in 2013 for the Omaha metropolitan area include: 42nd and "Q" Street Intersection Improvements, Dodge Street to Douglas Street S-curve realignment, Stockyards Bridge Replacements, 84th Street-Pacific Street to Harney Street, 90th Street-"F" to "L" Street, "F" Street Bridge at 79th Street, 114th Street - Burke Street to Pacific Street, 120th Street - West Maple to Fort Street, 156th Street-

Pepperwood Drive to Corby Street, 168th Street - West Center Road to "Q" Street, and Harrison Street-147th Street to 157th Street.

Key Additions to the Program

The City of Omaha is committed to long-term efforts to spur economic development and job creation within the community. A new project in the 2013-2018 CIP allocates funding to the Ames-Locust Industrial Park project at 13th and Locust Streets. The city, in coordination with the Chamber of Commerce, city staff and a local consultant, have prepared a conceptual development plan for the Ames-Locust Industrial Park which identifies parcels for use in expanding the industrial property base in the northeastern part of the city. This project will provide funding for property acquisition, site preparation and infrastructure improvements to develop sites for the creation of a new industrial business park. The support of financial partners will be a key factor to ensure the success of this important project.

The transportation system in Omaha has been long dominated by the automobile. The recently updated Transportation Plan offers a blueprint to provide balanced options for improved mobility and active transportation options within the community. Specifically, the Plan recommends that the city commit to building a bicycle and pedestrian system over the long-term and to look for opportunities to incorporate these facilities with other capital improvement projects. One prominent project that came out of the needs assessment is the creation of the Harney Bikeway System between midtown and downtown, which would provide an east-west connection on a highly-visible route. Other projects that were identified as priorities and funded (or partially funded) in this CIP are the 24th Street-"L" Street to Leavenworth Street Road Diet, Railroad Avenue Road diet, and the City of Omaha Bicycle Program.

The Urban Design Element of the City of Omaha's Master Plan recognizes the importance of street design to the overall character of the city, and called for the creation of a Green Streets Master Plan to identify streets that are good candidates for special street landscaping planting and maintenance requirements. This CIP provides funding to implement the first phase of the Green Streets Plan. The Green Streets program introduces the concept of "complete streets" to Omaha, providing streets that safely and attractively accommodate both motorized and non-motorized forms of transportation. The Complete Street Corridor Study

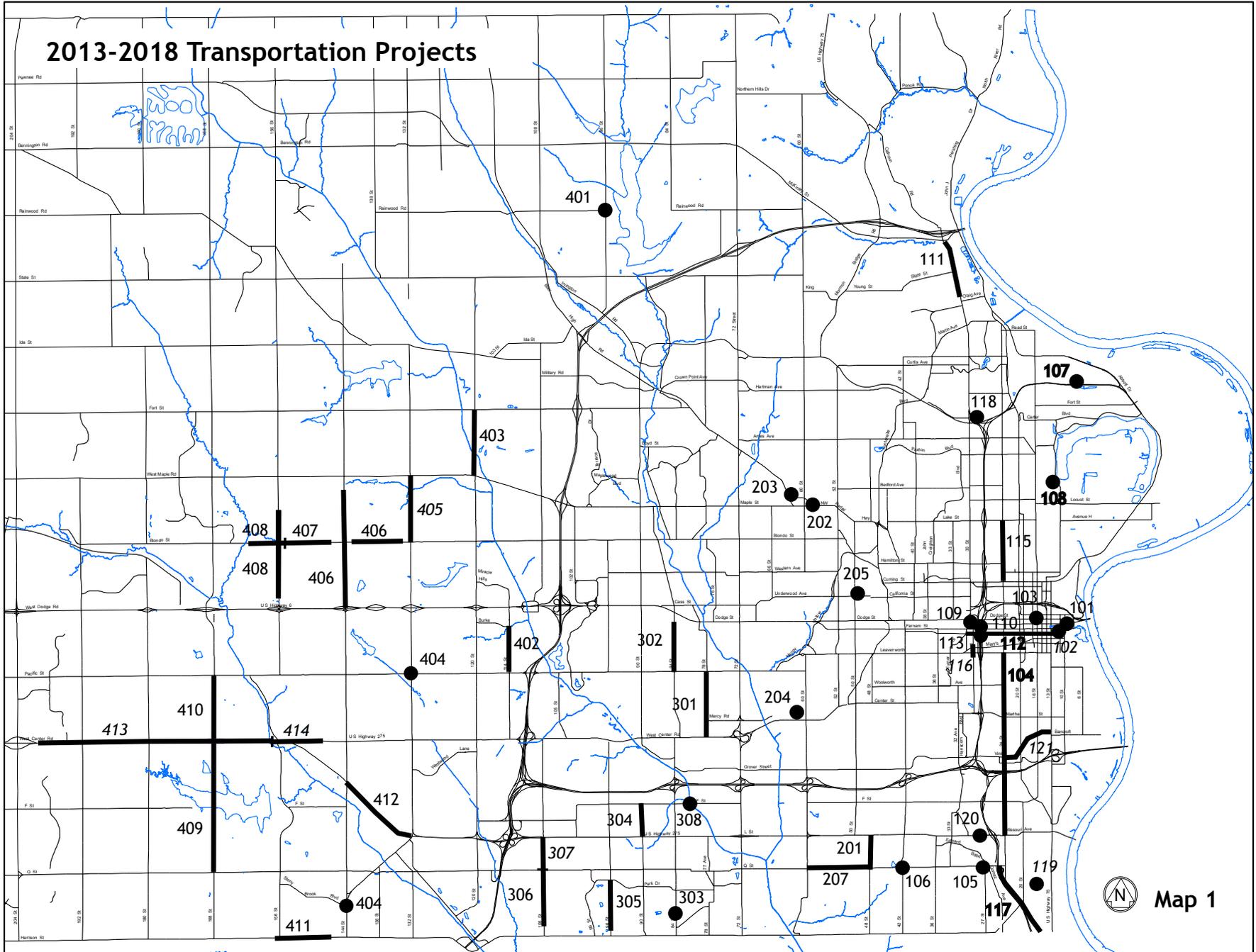
project will develop a conceptual plan that will include costs, impacts, design details and community outreach for providing streets that work for all users. The Downtown Omaha Master Plan identifies streetscape corridors that should be designed as high quality, multi-modal examples of urban streetscape improvement projects. The Priority Streetscape Corridor project will focus on routes connecting key institutional, civic, and recreational destinations within the Downtown Omaha area.

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 |

2013-2018 Transportation Projects



TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|-----------------------------|---|--------------------|-------------------------|----------------------------------|-----------|--------------------------|---|--|--|--------------------------------|---------------------------------------|------|------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Zone A | | | | | | | | | | | | | | |
| 42nd Street and East | | | | | | | | | | | | | | |
| 101 | 10th Street Bridge over Gene Leahy Mall | 2,300 | | <u>1,045</u> 1,045 | | <u>900</u> 180 720 | Total SB-06 STP-FA | | | | | | | |
| 102 | <i>11th Street - Farnam Street to Harney Street</i> | 500 | | <u>388</u> 388 | | | Total SB-06 | | | | | | | |
| 103 | 16th Street Mall Improvements | 7,800 | | | | <u>800</u> 800 | Total SB-06 SB-10 OL | <u>900</u> 450 450 | <u>900</u> 450 450 | | | | | |
| 104 | 24th Street - "L" Street to Leavenworth Street | 294 | | | | | Total FA | <u>1,000</u> 1,000 | <u>1,000</u> 1,000 | | | | | |
| 105 | 26th and "Q" Street Bridge Replacement | 12,321 | | <u>129</u> 129 | | <u>445</u> 89 356 | Total SB-06 SB-10 STP-FA FA | <u>10,905</u> 1,181 4,724 5,000 | <u>888</u> 178 710 | <u>50</u> 10 40 | <u>9,967</u> 993 3,974 5,000 | | | |
| 106 | 42nd and "Q" Street Intersection Improvements | 6,492 | | <u>428</u> 428 | | | Total SB-06 SB-10 STP-FA | <u>5,612</u> 1,122 4,490 | <u>442</u> 88 354 | <u>5,170</u> 1,034 4,136 | | | | |
| 107 | Airport Business Park | 13,313 | | | | | Total SRI OL | <u>13,313</u> 798 12,515 | | | <u>13,313</u> 798 12,515 | | | |

*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:

102 11th Street - Farnam Street to Harney Street

Project complete, final payment pending.

103 16th Street Mall Improvements

Description/Scope: This project will improve the streetscape on 16th Street between Dodge Street and Harney Street. This project will relocate the transit facilities and landscape the street to include sidewalks and lighting for an improved pedestrian street section.

Companion Project(s):

Status/Change from previous CIP: Revised funding.

104 24th Street - "L" Street to Leavenworth Street

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

Companion Project(s):

Status/Change from previous CIP: New Project

105 26th and "Q" Street Bridge Replacement

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

Companion Project(s):

Status/Change from previous CIP: Revised funding.

106 42nd and "Q" Street Intersection Improvements

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

Companion Project(s):

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

107 Airport Business Park

Description/Scope: This project will create a 10-20 acre industrial sites inclusive of such costs as acquisition, site preparation and public infrastructure. (Other Local: Tax Increment Financing and Omaha Development Foundation)

Companion Project(s):

Status/Change from previous CIP: New Project

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|-----------|-------------------|-----------------|--------------------------|--|------------|------------|------------|--------------|--------------|------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | |
| 108 | Ames-Locust Industrial Park | 8,708 | | | | | Total | 8,708 | 8,708 | | | | | | |
| | | | | | | | SB-10 | 1,621 | 1,621 | | | | | | |
| | | | | | | | SRI | 13 | 13 | | | | | | |
| | | | | | | | OL | 6,574 | 6,574 | | | | | | |
| | | | | | | | AA | 500 | 500 | | | | | | |
| 109 | Dodge Street to Douglas Street S-Curve Realignment | 12,075 | | <u>253</u> 253 | | | Total | <u>3,075</u> | | <u>525</u> | | | | <u>2,550</u> | |
| | | | | | | | SB-06 | | | | | | | | |
| | | | | | | | SB-10 | 105 | | 105 | | | | | |
| | | | | | | | FTB | 510 | | | | | | 510 | |
| | | | | | | | STP-FA | 2,460 | | 420 | | | | 2,040 | |
| 110 | Farnam Street Bridge Over I-480 | 450 | | <u>29</u> 29 | | | Total | | | | | | | | |
| | | | | | | | SB-06 | | | | | | | | |
| 111 | Florence Business District Improvements | 500 | | <u>75</u> 75 | | <u>250</u> 250 | Total | | | | | | | | |
| | | | | | | | SB-06 | | | | | | | | |
| 112 | Harney Street - Market to Midtown | 3,500 | | | | | Total | <u>3,500</u> | <u>375</u> | <u>375</u> | | | <u>2,750</u> | | |
| | | | | | | | SB-10 | 750 | 375 | 375 | | | | | |
| | | | | | | | OL | 2,750 | | | | | 2,750 | | |
| 113 | Harney Street Bridge Over I-480 | 500 | | | | <u>250</u> 250 | Total | | | | | | | | |
| | | | | | | | SB-06 | | | | | | | | |
| 114* | Infrastructure Rehabilitation Program | Ongoing | | | | <u>250</u> 250 | Total | <u>3,000</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| | | | | | | | SB-10 | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| | | | | | | | FTB | 1,500 | | | | 500 | 500 | 500 | 500 |
| 115 | <i>North 24th Street Corridor Improvements</i> | <i>4,000</i> | | <u>174</u> 174 | | | Total | | | | | | | | |
| | | | | | | | SB-06 | | | | | | | | |

*Project does not appear on map
Completed projects in italics

108 Ames-Locust Industrial Park

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

Companion Project(s):

Status/Change from previous CIP: New Project

109 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: Revised funding and schedule.

110 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: Project cancelled.

111 Florence Business District Improvements

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

Companion Project(s):

Status/Change from previous CIP: Design and engineering began in 2011.

112 Harney Street - Market to Midtown

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

Companion Project(s):

Status/Change from previous CIP: New Project

113 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: Project cancelled.

114 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:

115 North 24th Street Corridor Improvements

Project complete, final payment pending.

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|------------|-------------------|--|--------------------------|--|------------|------|------|------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 116 | <i>Park Avenue Streetscape</i> | 750 | | <u>2</u> 2 | | | <u>Total</u> SB-06 | | | | | | | |
| 117 | Railroad Avenue | 40 | | | | | <u>Total</u> SB-10 | 40 40 | 40 40 | | | | | |
| 118 | Sorensen Parkway and North Freeway | 520 | | <u>10</u> 10 | | 510 102 408 | <u>Total</u> SB-06 SB-10 STP-FA | | | | | | | |
| 119 | <i>Southern Valley Street Improvements</i> | 370 | | <u>271</u> 271 | | | <u>Total</u> SB-06 | | | | | | | |
| 120 | Stockyards Bridge Replacement | 2,500 | | | 700 700 | | <u>Total</u> SB-06 SB-10 | 1,800 1,800 | 1,000 1,000 | 800 800 | | | | |
| 121 | <i>Vinton Street Streetscape</i> | 140 | | <u>3</u> 3 | | | <u>Total</u> SB-06 | | | | | | | |

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

| | | | | | | | | | | | | | | |
|-----|---|-------|--|-----------------|--|-------------------|---------------------------------|--|--|--|--|--|--|--|
| 201 | 48th Street - "L" Street to "Q" Street | 3,150 | | <u>17</u> 17 | | 2,500 2,500 | <u>Total</u> SB-06 | | | | | | | |
| 202 | 58th Street and Northwest Radial Highway Intersection Improvement | 1,000 | | 4 4 | | 593 119 474 | <u>Total</u> SB-06 STP-FA | | | | | | | |

*Project does not appear on map
Completed projects in italics

116 Park Avenue Streetscape

Project complete, final payment pending.

117 Railroad Avenue

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

Companion Project(s):

Status/Change from previous CIP: New Project

118 Sorensen Parkway and North Freeway

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

Companion Project(s):

Status/Change from previous CIP:

119 Southern Valley Street Improvements

Project complete, final payment pending.

120 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 funding and schedule.

121 Vinton Street Streetscape

Project complete, final payment pending.

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:

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:

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---|--------------------|-------------------------|----------------------------------|-----------|-----------------------|---------------------------------|------------------------------|--|------------------------------|-----------------------|-----------------------|------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 203 | 63rd and Northwest Radial Highway | 800 | | | | | Total SB-10 FTB STP-FA | 800 160 640 | <u>50</u> 10 40 | <u>750</u> 150 600 | | | | |
| 204 | Aksarben Village Off-Site Improvements | 3,816 | | <u>1,527</u> 1,527 | | <u>1,000</u> 1,000 | Total SB-06 OL | | | | | | | |
| 205 | Dundee Business District Improvements | 2,520 | | | | <u>50</u> 50 | Total SB-10 OL | <u>1,950</u> 500 1,450 | <u>1,950</u> 500 1,450 | | | | | |
| 206* | <i>Midtown Traffic Improvements</i> | <i>3,000</i> | | <u>538</u> 538 | | | Total SB-06 | | | | | | | |
| 207 | "Q" Street - 48th Street to 60th Street | 4,250 | | | | | Total SB-10 FTB | <u>4,250</u> 400 3,850 | <u>400</u> 400 | | <u>250</u> 250 | <u>3,600</u> 3,600 | | |
| Zone C 72nd Street West to I-80/680 | | | | | | | | | | | | | | |
| 301 | 78th Street - Mercy Road to Pacific Street | 3,150 | | | | | Total SB-10 | <u>3,150</u> 3,150 | <u>150</u> 150 | | <u>3,000</u> 3,000 | | | |
| 302 | 84th Street - Pacific Street to Harney Street | 3,000 | | | | | Total SB-10 | <u>3,000</u> 3,000 | <u>200</u> 200 | <u>2,800</u> 2,800 | | | | |
| 303 | 84th and Madison Street Bridge Replacement | 1,000 | | | | | Total FTB | <u>1,000</u> 1,000 | | | <u>1,000</u> 1,000 | | | |

*Project does not appear on map
 Completed projects in italics

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: Revised schedule.

204 Aksarben Village Off-Site Improvements

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

Companion Project(s):

Status/Change from previous CIP:

205 Dundee Business District Improvements

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

Companion Project(s):

Status/Change from previous CIP:

206 Midtown Traffic Improvements

Project complete, final payment pending.

207 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 2014 and 2016 with construction occurring in 2017.

Companion Project(s):

Status/Change from previous CIP:

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 2016.

Companion Project(s):

Status/Change from previous CIP: Revised schedule.

302 84th Street - Pacific Street to Harney Street

Description/Scope: This project will reconstruct 84th Street to a standard three-lane urban section. Storm sewers 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:

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:

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|--|--------------------|-------------------------|----------------------------------|-----------|-------------------------|--|-------------------------------------|--|----------------------------|------------------------------|-------------------------------------|------|----------------------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 304 | 90th Street - "F" Street to "L" Street | 2,420 | | | | | Total SB-10 FTB | <u>2,420</u> 400 2,020 | <u>200</u> 200 | | <u>200</u> 200 | | | <u>2,020</u> 2,020 |
| 305 | 96th Street - Park Drive to "Y" Street | 3,000 | | | | <u>500</u> 500 | Total SB-10 | <u>2,500</u> 2,500 | <u>2,500</u> 2,500 | | | | | |
| 306 | 108th Street - Madison Street to "Q" Street | 6,550 | | <u>7</u> 7 | | <u>175</u> 35 140 | Total SB-06 SB-10 FTB STP-FA | <u>6,365</u> 788 485 5,092 | | <u>1,090</u> 218 872 | | <u>5,275</u> 570 485 4,220 | | |
| 307 | <i>108th Street - "Q" Street to "L" Street</i> | <i>1,550</i> | | <u>217</u> 217 | | | Total SB-06 | | | | | | | |
| 308 | "F" Street Bridge at Approximately 79th Street | 1,482 | | | | | Total SB-10 STP-FA | <u>1,482</u> 296 1,186 | <u>180</u> 36 144 | <u>52</u> 10 42 | <u>1,250</u> 250 1,000 | | | |
| Present Development Zone West and North of I-80/680 | | | | | | | | | | | | | | |
| 401 | 96th Street and Rainwood Road Bridge | 551 | | | | <u>26</u> 5 21 | Total SB-10 STP-FA | | | | | | | |
| 402 | 114th Street - Burke Street to Pacific Street | 4,130 | | <u>52</u> 52 | | <u>150</u> 50 100 | Total SB-06 SB-10 FTB STP-FA | <u>3,925</u> 65 720 3,140 | <u>200</u> 40 160 | | <u>125</u> 25 100 | | | <u>3,600</u> 720 2,880 |

*Project does not appear on map
Completed projects in italics

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 and 2015 with construction occurring in 2018.

Companion Project(s):

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

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

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

Companion Project(s):

Status/Change from previous CIP:

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

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

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

Status/Change from previous CIP:

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

Project complete, final payment pending.

308 "F" Street Bridge at Approximately 79th Street

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

Companion Project(s):

Status/Change from previous CIP:

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

401 96th Street and Rainwood Road Bridge

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

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

Status/Change from previous CIP:

402 114th Street - Burke Street to Pacific Street

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

Companion Project(s):

Status/Change from previous CIP: Revised funding schedule.

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|-----------|--------------------------|--|---|--|--------------|-----------------------|--------------------------------|------|------------------------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 403 | 120th Street - West Maple Road to Fort Street | 11,854 | | <u>36</u> 36 | | <u>150</u> 30 120 | Total SB-06 SB-10 FTB STP-FA | <u>10,193</u> 2,039 8,154 | | | | <u>1,040</u> 208 832 | | <u>9,153</u> 1,831 7,322 |
| 404 | 132nd and Pacific Street Intersection Improvements | 2,000 | | | | | Total FTB OL | <u>2,000</u> 500 1,500 | | | | | | <u>2,000</u> 500 1,500 |
| 405 | <i>132nd Street - Patrick Street to Emmet Street</i> | <i>6,540</i> | | <u>334</u> 334 | | | <u>Total</u> <i>SB-06</i> | | | | | | | |
| 406 | 144th Street - West Dodge Road to Eagle Run Drive and Blondo Street - 134th Street to 141st Street | 15,765 | | <u>1,585</u> 1,585 | | | Total SB-06 SB-10 STP-FA | <u>858</u> 172 686 | <u>858</u> | | | | | |
| 407 | 156th Street - Pepperwood Drive to Corby Street Phase I: Blondo Street-155th Street to Eldorado Drive | 4,200 | | <u>268</u> 268 | | <u>950</u> 190 760 | Total SB-06 SB-10 OL STP-FA | <u>2,722</u> 272 272 2,178 | | <u>2,722</u> | | | | |
| 408 | 156th Street - Pepperwood Drive to Corby Street Phase 2: 156th St-Pepperwood Dr. to Corby St and Blondo St-160th to 155th St. | 10,512 | | | | | Total SB-10 FTB STP-FA | <u>10,512</u> 1,407 696 8,409 | <u>1,035</u> 207 | | <u>5,999</u> 1,200 | <u>3,478</u> 696 | | <u>2,782</u> 4,799 |
| 409 | 168th Street - West Center Road to "Q" Street | 9,400 | | <u>24</u> 24 | | <u>260</u> 52 208 | Total SB-06 SB-10 FTB STP-FA | <u>9,117</u> 118 1,705 7,294 | <u>250</u> | | <u>340</u> 68 | | | <u>8,527</u> 1,705 6,822 |

*Project does not appear on map
Completed projects in italics

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: Revised funding and schedule.

404 132nd and Pacific Street Intersection Improvements

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

Companion Project(s):

Status/Change from previous CIP:

405 132nd Street - Patrick Street to Emmet Street

Project complete, final payment pending.

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

Description/Scope: The 144th Street project is a continuation of the proposed boulevard system extending from Wehrspann Lake to Standing Bear Lake. Improvements, which also 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:

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

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

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

Status/Change from previous CIP:

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

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

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

Status/Change from previous CIP:

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 2012 and construction will occur in 2017.

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

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

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|---------------------------|---|--------------------|-------------------------|----------------------------------|-----------|----------------------------|---------------------------------|---------------------------------------|--|------------------|-------------------|--------------------------------|--------------|--------------------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 410 | 168th Street - West Center Road to Poppleton Avenue | 5,650 | | | | <u>250</u> 50 | Total SB-10 FTB STP-FA | <u>5,400</u> 80 1,000 4,320 | | <u>400</u> 80 | | <u>5,000</u> 1,000 4,000 | | |
| 411 | Harrison Street - 147th Street to 157th Street | 9,469 | | | | <u>400</u> 200 | Total SB-10 FTB OL | <u>9,069</u> 638 2,763 5,668 | <u>978</u> 367 | | <u>522</u> 196 | <u>200</u> 75 | | <u>7,369</u> 2,763 4,606 |
| 412 | Industrial Road - 132nd Street to 144th Street | 7,480 | | | | | Total SB-10 FTB | <u>3,080</u> 540 2,540 | | | <u>540</u> 540 | <u>540</u> | | <u>2,000</u> 2,000 |
| 413 | <i>West Center Road - 150th Street to US-275</i> | <i>13,800</i> | | <u>24</u> 24 | | | <u>Total</u> <u>SB-06</u> | | | | | | | |
| 414 | <i>West Center Road - 157th Street to Industrial Road</i> | <i>3,000</i> | | <u>426</u> 426 | | | <u>Total</u> <u>SB-06</u> | | | | | | | |
| City-Wide Projects | | | | | | | | | | | | | | |
| 501* | ADA Street Ramp Compliance Project | 13,700 | | <u>1,655</u> 1,655 | | <u>1,500</u> 1,500 | Total SB-06 SB-10 | <u>3,500</u> 3,500 | <u>1,750</u> | <u>1,750</u> | | | | |
| 502* | Bridge Replacement and Reconstruction | Ongoing | | <u>302</u> 302 | | <u>1,000</u> 689 311 | Total SB-06 SB-10 FTB | <u>6,300</u> 3,000 3,300 | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,100</u> | <u>1,100</u> | <u>1,100</u> |

*Project does not appear on map
Completed projects in italics

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 2016.

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

Status/Change from previous CIP:

411 Harrison Street - 147th Street to 157th Street

Description/Scope: This project is a continuation of the improvements to this corridor. The existing two-lane roadway will be widened to a four-lane divided section. Storm sewers will also be constructed as part of this project. (OL: Douglas County and Sarpy County)

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

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

412 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 2015 and 2016 with construction occurring in 2018.

Companion Project(s):

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

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

Project complete, final payment pending.

414 West Center Road - 157th Street to Industrial Road

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): Transportation project 401 - 96th Street and Rainwood Road Bridge

Status/Change from previous CIP:

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|-----------|-------------------|-----------------|--------------------------|--|-------|-------|-------|-------|-------|-------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | |
| 503* | City of Omaha Bicycle Parking Program | Ongoing | | | | | | Total | 36 | 6 | 6 | 6 | 6 | 6 | |
| | | | | | | | | | SB-10 | 18 | 6 | 6 | 6 | | |
| | | | | | | | | | FTB | 18 | | | 6 | 6 | 6 |
| 504* | Complete Street Corridor Study | Ongoing | | | | | | Total | 600 | 100 | 100 | 100 | 100 | 100 | |
| | | | | | | | | | SB-10 | 300 | 100 | 100 | 100 | | |
| | | | | | | | | | FTB | 300 | | | 100 | 100 | 100 |
| 505* | Green Streets Master Plan Implementation | 990 | | | | | | Total | 990 | 165 | 165 | 165 | 165 | 165 | |
| | | | | | | | | | SB-10 | 495 | 165 | 165 | 165 | | |
| | | | | | | | | | FTB | 495 | | | 165 | 165 | 165 |
| 506* | Major Intersection Improvements | Ongoing | | 284 | 1,000 | 323 | 677 | Total | 6,750 | 1,000 | 1,000 | 1,000 | 1,250 | 1,250 | 1,250 |
| | | | | 284 | | | | | SB-06 | 3,000 | 1,000 | 1,000 | 1,000 | | |
| | | | | | | | | | SB-10 | 3,750 | | | 1,250 | 1,250 | 1,250 |
| 507* | Major Street Curb and Inlet Replacement Program | Ongoing | | 551 | 400 | 400 | FTB | Total | 2,860 | 400 | 400 | 400 | 520 | 570 | 570 |
| | | | | 551 | | | | | SB-06 | 1,200 | 400 | 400 | 400 | | |
| | | | | | | | | | SB-10 | 1,660 | | | 520 | 570 | 570 |
| 508* | Neighborhood Curb and Inlet Rehabilitation Program | Ongoing | | 27 | 500 | 500 | FTB | Total | 3,200 | 500 | 500 | 500 | 500 | 600 | 600 |
| | | | | 27 | | | | | SB-06 | 2,000 | 500 | 500 | 500 | | |
| | | | | | | | | | SB-10 | 1,200 | | | | 600 | 600 |
| 509* | Priority Streetscape Corridors-Downtown | Ongoing | | | | | | Total | 1,980 | 330 | 330 | 330 | 330 | 330 | 330 |
| | | | | | | | | | SB-10 | 900 | 300 | 300 | 300 | | |
| | | | | | | | | | FTB | 900 | | | 300 | 300 | 300 |
| | | | | | | | | | OL | 180 | 30 | 30 | 30 | 30 | 30 |

*Project does not appear on map
 Completed projects in italics

503 City of Omaha Bicycle Parking Program

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

Companion Project(s):

Status/Change from previous CIP: New Project

504 Complete Street Corridor Study

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

Companion Project(s):

Status/Change from previous CIP: New Project

505 Green Streets Master Plan Implementation

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

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

Status/Change from previous CIP: New Project

506 Major Intersection Improvements

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

Companion Project(s):

Status/Change from previous CIP:

507 Major Street Curb and Inlet Replacement Program

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

Companion Project(s):

Status/Change from previous CIP:

508 Neighborhood Curb and Inlet Rehabilitation Program

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

Companion Project(s):

Status/Change from previous CIP:

509 Priority Streetscape Corridors - Downtown

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

Companion Project(s):

Status/Change from previous CIP: New Project

TRANSPORTATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|------------------------------|--------------------|-------------------------|----------------------------------|-----------|--------------------------|--|-------------------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 510* | Sidewalks | Ongoing | | <u>386</u> 386 | | <u>200</u> 50 150 | Total SB-06 SB-10 FTB SPA | <u>1,220</u> 150 170 900 | <u>200</u> 50 150 | <u>200</u> 50 150 | <u>200</u> 50 150 | <u>200</u> 50 150 | <u>210</u> 60 150 | <u>210</u> 60 150 |
| 511* | Street Improvement Capital | Ongoing | | <u>243</u> 243 | | <u>300</u> 300 | Total SB-06 SB-10 FTB | <u>1,900</u> 900 1,000 | <u>300</u> 300 | <u>300</u> 300 | <u>300</u> 300 | <u>300</u> 300 | <u>350</u> 350 | <u>350</u> 350 |
| 512* | Street Improvement Districts | Ongoing | | | | <u>650</u> 100 550 | Total SB-10 FTB SPA | <u>3,940</u> 300 340 3,300 | <u>650</u> 100 550 | <u>650</u> 100 550 | <u>650</u> 100 550 | <u>650</u> 100 550 | <u>670</u> 120 550 | <u>670</u> 120 550 |
| 513* | Traffic Calming Program | Ongoing | | <u>282</u> 282 | | <u>200</u> 200 | Total SB-06 SB-10 FTB | <u>1,300</u> 600 700 | <u>200</u> 200 | <u>200</u> 200 | <u>200</u> 200 | <u>200</u> 200 | <u>250</u> 250 | <u>250</u> 250 |
| 514* | Traffic Control Center | | | | | <u>938</u> 188 750 | Total SB-10 FTB STP-FA | <u>5,628</u> 564 564 4,500 | <u>938</u> 188 750 | <u>938</u> 188 750 | <u>938</u> 188 750 | <u>938</u> 188 750 | <u>938</u> 188 750 | <u>938</u> 188 750 |
| 515* | Traffic Signal Installation | Ongoing | | <u>90</u> 90 | | <u>500</u> 100 400 | Total SB-06 SB-10 FTB STP-FA | <u>3,000</u> 300 300 2,400 | <u>500</u> 100 400 | <u>500</u> 100 400 | <u>500</u> 100 400 | <u>500</u> 100 400 | <u>500</u> 100 400 | <u>500</u> 100 400 |

*Project does not appear on map
Completed projects in italics

510 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:

511 Street Improvement Capital

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

Companion Project(s):

Status/Change from previous CIP:

512 Street Improvement Districts

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

Companion Project(s):

Status/Change from previous CIP:

513 Traffic Calming Program

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

Companion Project(s):

Status/Change from previous CIP:

514 Traffic Control Center

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

Companion Project(s):

Status/Change from previous CIP:

515 Traffic Signal Installation

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

Companion Project(s):

Status/Change from previous CIP:

TRANSPORTATION

| 2011 Expendi- ture and Encum- brance | Sus- pend- ed | 2012 Appro- priated | Source of Funds | 2013- 2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---------------------|---------------------------|--|------------------------------------|--|---------------|---------------|---------------|---------------|---------------|
| | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| <u>11,676</u> | <u>700</u> | <u>17,597</u> | <u>TOTAL</u> | <u>178,850</u> | <u>30,243</u> | <u>23,123</u> | <u>39,795</u> | <u>29,792</u> | <u>27,816</u> | <u>28,081</u> |
| 11,676 | 700 | 8,042 | 2006 Street & Highway Bonds | | | | | | | |
| | | 3,998 | 2010 Street & Highway Bonds | 40,282 | 14,683 | 12,923 | 8,531 | 4,145 | | |
| | | | Future Street & Highway Bonds | 36,025 | | | | 9,058 | 12,694 | 14,273 |
| | | | Advance Acquisition | 500 | 500 | | | | | |
| | | | Federal Aid | 6,000 | 1,000 | | 5,000 | | | |
| | | 4,657 | Federal Aid-Surface Transportation Program | 59,673 | 4,232 | 9,198 | 11,895 | 12,984 | 12,892 | 8,472 |
| | | 200 | Other Local Assistance | 31,359 | 9,115 | 302 | 12,871 | 2,905 | 1,530 | 4,636 |
| | | | Sewer Revenue Improvement | 811 | 13 | | 798 | | | |
| | | 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 perma-

nence. Items considered as capital improvements are:

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

Program Formulation

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

In 1999, the Public Works Department revised and accelerated the sewer separation plan. To date, over 100 projects worth more than \$100 million have been completed or are under construction as part of the city's in-house sewer separation program (RNC). Additional sewer separation projects are being done under the City's LTCP (CSO program) as discussed later. The city continues to focus on required sewer separations, replacement or rehabilitation of inadequate sewers and other improvement projects to encourage infill and redevelopment and eliminate sewer backups in the older sections of the city. Recently completed sewer separation projects include the 30th and Laurel

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

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

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

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

An inter-local agreement was established in 2004 and amended in 2009 to continue the Papillion Creek Watershed Partnership (PCWP) and pro-

vide 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, Ralston, Sarpy County, and the Papio-Missouri River Natural Resources District. The Partnership recently completed a Stormwater Management Policy development process to identify policies to meet regulatory requirements and other water quality initiatives. The City of Omaha adopted a Regional Stormwater Design Manual in 2006 to provide guidance to more effectively manage stormwater quantity and quality within Omaha's jurisdiction. In 2009, the city adopted a Post Construction Storm Water Management ordinance that requires all new development and significant redevelopment to provide for the treatment of the first half inch of runoff from all rainfall events.

Environment Milestones

Like many other cities in the United States, Omaha has a combined sewer system that was originally designed to carry both storm water and sewage into the Missouri River and Papillion Creek. The combined sewers are generally located between the Missouri River and 72nd Street, from Harrison Street on the south to the I-680 area on the north (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) considers 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 its preliminary plan to update the combined sewer system to the Nebraska Department of Environmental Quality (NDEQ) and the EPA. The final version of the Long Term Control Plan was approved by NDEQ in February of 2010. The city will have 15 years to implement the CSO controls.

CSO projects that were completed in 2012 include: 24th and Ogden/Himebaugh Street Sewer Separation, 42nd and "X" Street Sewer Separation, South Omaha Industrial Area Sewer Separation, Spring Street Sewer Separation, and Webster St. Sewer Separation Phase 2. Upcoming sewer separation projects anticipated to start construction in the 2012/2013 timeframe include: 20th and Poppleton Street Sewer Separation, the Aksarben Village Neighborhood Sewer Separation, Country Club Phase 2 Sewer Separation, Leavenworth Lift Station Replacement, Martha Street Sewer Separation Phase 1, Missouri River Wastewater Treatment Plant Improvements, Nicholas Street Phase I (10th Street to 16th Street), South Omaha Industrial Area Force Main and Gravity Sewer, and South Omaha Industrial Area Lift Station.

The city also has plans to use some parks as part of the solution to cut sewage overflows. Wetlands, ponds and water-filtering landscapes will be used to help collect urban storm water, while at the same time provide additional recreational amenities such as fishing and picnicking. Storm water will be rerouted into a nearby creek via a scenic gully on the edge of Elmwood Park. Expansion of the lagoon at Fontenelle Park and a proposed fishing pond at Spring Lake Park will help collect additional stormwater and reduce runoff going into the sewers. A final list of which parks will be affected has not yet been determined. The city is evaluating how each park might fit into individual neighborhood projects over the next 15 year period.

A portion of the Lauritzen Botanical Gardens, located along the Missouri River at 2nd and Martha Streets, was constructed over an old balefill disposal site. The subsurface sewer failed and it was discovered that water was getting into the fill. The Former Balefill Improvements project will re-grade and install a new, separate storm sewer system. The CSO project will route all sanitary flow around the balefill and will fund that work. Construction began in 2012 and is expected to be completed in 2013.

The Rockbrook Creek Channel is lined with deteriorating concrete panel, causing erosion and channel degradation. The existing concrete channel

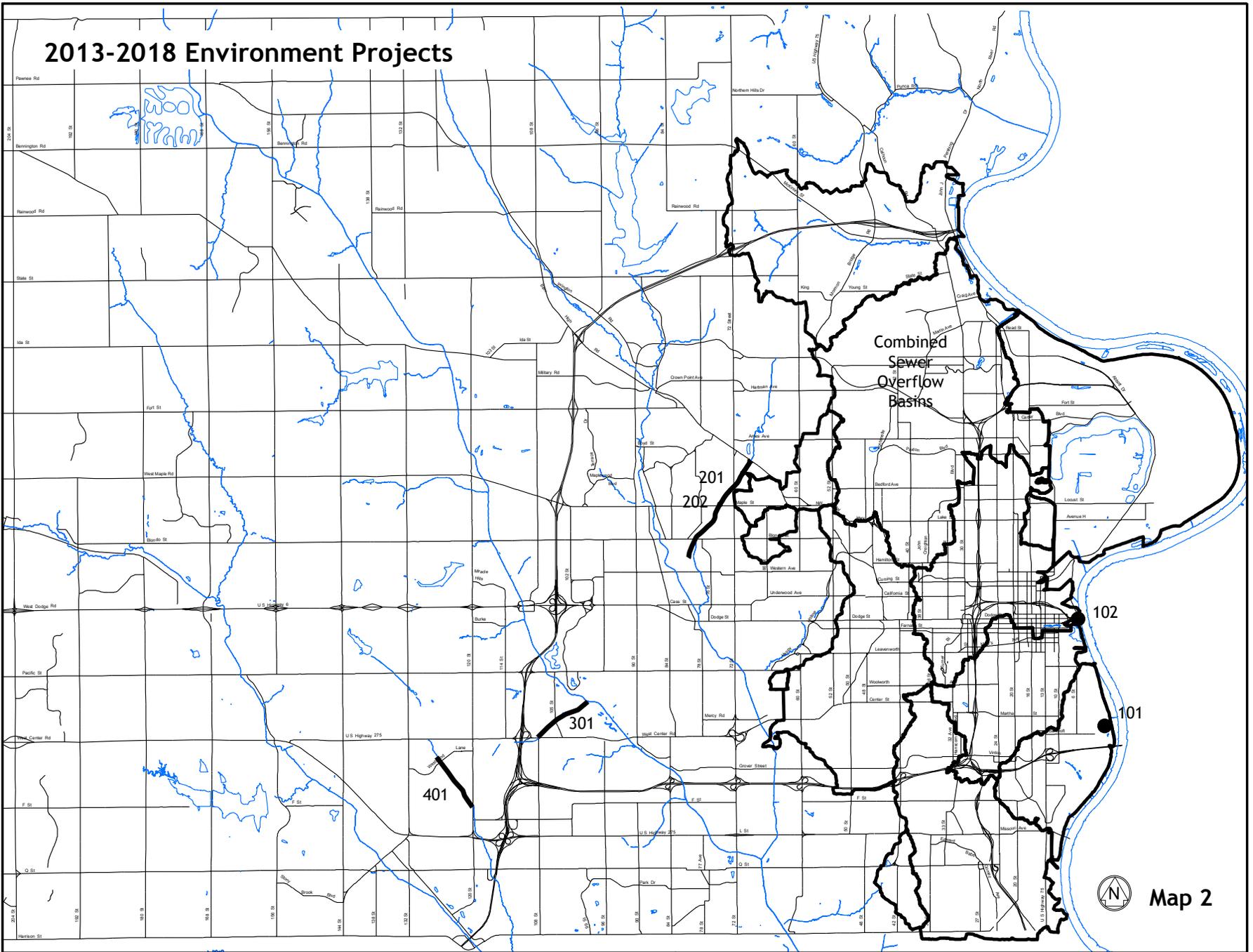
lining was replaced with native vegetation and low profile, rock graded control structures. Construction is anticipated to begin in 2012.

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 Sewer Bonds | SEB-06 |
| 2010 Sewer Bonds | SEB-10 |
| Future Environment Bonds | FEB |
| Community Development Block Grant | CDBG |
| Interceptor Sewer Connection Fee | ISCF |
| Other Local Assistance | OL |
| Sewer Revenue Improvement | SRI |
| Special Obligation Bonds | SPOB |

2013-2018 Environment Projects



ENVIRONMENT

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|---|--|--------------------|-------------------------|----------------------------------|-----------|---------------------|--|--------------------------------|--|-------------------|-------------------|---------------------|-------------------|------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Missouri River Watershed | | | | | | | | | | | | | | |
| 101 | Former Balefill Improvements | 4,000 | | | | 2,000 2,000 | Total SEB-10 | 2,000 2,000 | 2,000 2,000 | | | | | |
| 102 | Missouri River Flood Levee Maintenance and Repairs | Ongoing | | 220 220 | | 500 250 250 | Total SEB-06 SEB-10 FEB OL | 3,750 1,000 2,000 750 | 750 500 250 | 750 500 250 | 750 500 250 | 500 500 500 | 500 500 500 | 500 500 |
| Little Papillion Creek Watershed | | | | | | | | | | | | | | |
| 201 | Cole Creek Channel Improvements-69th & Military to 77th & Cass St. | 3,000 | | | | | Total FEB OL | 1,400 700 700 | | | | 1,400 700 700 | | |
| 202 | Cole Creek Flood Mitigation | Ongoing | | | | 530 265 265 | Total SEB-06 FEB OL | 1,000 500 500 | | | 500 250 250 | | | 500 250 |
| Big Papillion Creek Watershed | | | | | | | | | | | | | | |
| 301 | Rockbrook Creek Channel Restoration | 1,030 | | | | 1,030 515 515 | Total SEB-10 OL | | | | | | | |

*Project does not appear on map
Completed projects in italics

MISSOURI RIVER WATERSHED

101 Former Balefill Improvements

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

Companion Project(s):

Status/Change from previous CIP:

102 Missouri River Flood Levee Maintenance and Repairs

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

(OL: P-MRNRD)

Companion Project(s):

Status/Change from previous CIP:

LITTLE PAPIILLION CREEK WATERSHED

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

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

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

Status/Change from previous CIP:

202 Cole Creek Flood Mitigation

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

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

Status/Change from previous CIP: Revised funding.

BIG PAPIILLION CREEK WATERSHED

301 Rockbrook Creek Channel Restoration

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

Companion Project(s):

Status/Change from previous CIP:

ENVIRONMENT

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|---------------------------------------|--|--------------------|-------------------------|----------------------------------|-----------|---------------------------|--|---------------------------------------|--|---------------------------|---------------------------|--------------------------------|---------------------------|---------------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| West Papillion Creek Watershed | | | | | | | | | | | | | | |
| 401 | Hell Creek Channel Restoration | 3,250 | | <u>153</u> 153 | | | Total SEB-06 SEB-10 FEB OL | <u>3,000</u> 250 1,250 1,500 | <u>500</u> 250 250 | | | <u>2,500</u> 1,250 1,250 | | |
| City-Wide Projects | | | | | | | | | | | | | | |
| 501* | Capital Asset Replacement Program | Ongoing | | | | <u>46,133</u> 46,133 | Total SRI | <u>69,193</u> 69,193 | <u>13,151</u> 13,151 | <u>31,637</u> 31,637 | <u>5,825</u> 5,825 | <u>6,005</u> 6,005 | <u>6,192</u> 6,192 | <u>6,383</u> 6,383 |
| 502* | Channel Rehabilitation Program | Ongoing | | <u>112</u> 112 | | | Total SEB-06 SEB-10 FEB | <u>1,014</u> 210 804 | <u>169</u> 169 | <u>169</u> 41 128 | <u>169</u> 169 | <u>169</u> 169 | <u>169</u> 169 | <u>169</u> 169 |
| 503* | Combined Sewer Overflow Control Implementation | Ongoing | | | | <u>117,989</u> 117,989 | Total SRI | <u>929,349</u> 929,349 | <u>167,675</u> 167,675 | <u>159,314</u> 159,314 | <u>137,460</u> 137,460 | <u>136,917</u> 136,917 | <u>168,403</u> 168,403 | <u>159,580</u> 159,580 |
| 504* | Combined Sewer Separation Program Phase II | Ongoing | | | | <u>13,818</u> 13,818 | Total SRI | <u>92,386</u> 92,386 | <u>14,247</u> 14,247 | <u>14,689</u> 14,689 | <u>15,144</u> 15,144 | <u>15,613</u> 15,613 | <u>16,097</u> 16,097 | <u>16,596</u> 16,596 |

*Project does not appear on map
Completed projects in italics

WEST PAPIILLION CREEK WATERSHED

401 Hell Creek Channel Restoration

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

Companion Project(s):

Status/Change from previous CIP:

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:

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:

ENVIRONMENT

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|-----------|-----------------------|--|-------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 505* | Local Neighborhood Storm Sewer Improvements | Ongoing | | <u>367</u> 367 | | <u>100</u> 100 | Total SEB-06 SEB-10 FEB | <u>1,450</u> 950 500 | <u>950</u> 950 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 |
| 506* | Papillion Creek Interceptor Sewer | Ongoing | | | | <u>1,700</u> 1,700 | Total ISCF | <u>5,900</u> 5,900 | <u>900</u> 900 | <u>1,000</u> 1,000 | <u>1,000</u> 1,000 | <u>1,000</u> 1,000 | <u>1,000</u> 1,000 | <u>1,000</u> 1,000 |
| 507* | Sanitary Sewer Construction | Ongoing | | | | <u>115</u> 115 | Total SPA | <u>700</u> 700 | <u>115</u> 115 | <u>115</u> 115 | <u>115</u> 115 | <u>115</u> 115 | <u>120</u> 120 | <u>120</u> 120 |
| 508* | Sewer Reconstruction/ Rehabilitation | Ongoing | | | | <u>2,126</u> 2,126 | Total SRI | <u>21,321</u> 21,321 | <u>3,288</u> 3,288 | <u>3,390</u> 3,390 | <u>3,495</u> 3,495 | <u>3,603</u> 3,603 | <u>3,715</u> 3,715 | <u>3,830</u> 3,830 |
| 509* | Storm Sewer Improvements in Conjunction with Neighborhood Paving Districts | Ongoing | | <u>178</u> 178 | | <u>100</u> 100 | Total SEB-06 SEB-10 FEB | <u>600</u> 100 500 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 |
| 510* | Storm Water Management Utility Program | Ongoing | | <u>288</u> 288 | | <u>250</u> 250 | Total SEB-06 SEB-10 FEB OL | <u>3,156</u> 250 2,156 750 | <u>500</u> 250 250 | <u>500</u> 250 | <u>500</u> 250 | <u>535</u> 535 | <u>552</u> 552 | <u>569</u> 569 |

*Project does not appear on map
Completed projects in italics

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:

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 moved through design and construction. The overall program will administer, plan, operate, and maintain the City's storm water system in conjunction with the Storm Water Management Plan mandated by the EPA. Improved water quality is the mandated goal of the EPA program and the City also has flood control responsibilities. Many aspects of operation and capital improvements will be new to the City and are unfunded. (OL: P-MRNRD)

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

Status/Change from previous CIP:

ENVIRONMENT

| 2011 Expendi- ture and Encum- brance | Sus- pend- ed | 2012 Appro- priated | Source of Funds | 2013- 2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---------------------|---------------------------|-------------------------------------|------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| <u>1,318</u> | | <u>186,391</u> | <u>TOTAL</u> | <u>1,136,219</u> | <u>204,345</u> | <u>211,764</u> | <u>165,158</u> | <u>168,557</u> | <u>196,948</u> | <u>189,447</u> |
| 1,318 | | 365 | 2006 Sewer Bonds (4,150) | | | | | | | |
| | | 3,115 | 2010 Sewer Bonds (7,875) | 4,760 | 4,219 | 541 | | | | |
| | | | Future Sewer Bonds | 8,410 | | 578 | 1,369 | 3,354 | 1,421 | 1,688 |
| | | 1,700 | Interceptor Sewer Construction Fund | 5,900 | 900 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 1,030 | Other Local Assistance | 4,200 | 750 | 500 | 750 | 1,950 | | 250 |
| | | 180,066 | Sewer Revenue Improvement | 1,112,249 | 198,361 | 209,030 | 161,924 | 162,138 | 194,407 | 186,389 |
| | | 115 | Special Assessments | 700 | 115 | 115 | 115 | 115 | 120 | 120 |



Parks and Recreation

PARKS AND RECREATION

Responsibilities and Definitions

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

Land Acquisition

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

Facility Development or Rehabilitation

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

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

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

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

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

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

Program Formulation

The 2013-2018 Parks and Recreation Capital Program continues the previously established direction of focusing on the rehabilitation of existing facilities and the construction of new facilities in neighborhoods where those types of recreational opportunities are presently not available. In 1993, the city adopted the Concept Element of the Master Plan that reaffirms this emphasis to provide an equitable level of service throughout the city and its jurisdiction so that all Omahans live within a reasonable distance of a variety of recreational facilities. The Concept Plan also calls for a network of trails, boulevards and stream corridors to link existing and proposed parks and includes directives to protect and incorporate natural features in the park system.

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

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

The 2013-2018 Parks and Recreation Program is aimed at rehabilitating facilities and equipment to extend their useful lives well into the future, as well as constructing new facilities where existing services are inadequate.

Parks and Recreation Milestones

PR&PP continues its emphasis on renovating neighborhood parks in all areas of the city. In 2012, the Omaha Parks Foundation announced a joint initiative with the city to renovate 15 deteriorating playgrounds by 2015. The Omaha Parks Foundation is raising private funds and grants to match the available city bond funds. The parks that are part of this playground initiative were assembled from a list of 60 playgrounds around the city that were identified as needing the most renovation. The first 15 playgrounds projects include: Benson Park, Grace Young Park, Yale Park, Bemis Park, Park East, Hanscom Park, Spring Lake Park, Albright Park, Schroeder/Vogel Park, Elmwood Park, Kingswood Park, Zorinsky Lake, Ta Ha Zouka Park, Standing Bear Lake and Cunningham Lake.

The Gene Leahy Mall is scheduled to receive a substantial makeover starting in the fall of 2012. The city received grant funds from the Nebraska Environmental Trust and Papio-Missouri River Natural Resources District to dredge and deepen the park's lagoon and install a new lining to prevent excessive water loss. The shore will be stabilized with

new vegetation and rock walls and the asphalt shoreline trail will be replaced with a concrete surface. The project will take about two years to complete.

Carter Lake is undergoing extensive water quality improvements including shoreline stabilization, water quality basin, dredging and public information and education programming. This is a two-city, two-state, multi-agency project resulting from a community-based watershed management plan developed over the last several years.

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. In 2012 the city approved an agreement with the Nebraska Department of Roads to design and build the final portion of the Riverfront Trail. Once this final segment is completed, the trail will create a continuous link from downtown Omaha to the Washington County line.

The Keystone Trail East Connector project will construct an east-west connector link between the Keystone Trail and the Field Club Trail. This trail provides midtown and downtown residents access to Omaha's most extensive trail--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 was constructed in 2011 and extends approximately 1.5 miles. In addition to city funds, Phase I of the trail was funded with grants from the Peter Kiewit Foundation and the Papio-Missouri River Natural Resources District. Additional funding from the P-MRNRD will be made available for the second phase in 2012.

Additional Parks projects include work in NP Dodge Park, Hanscom Park, Benson Park and the Gene Leahy Mall. Parks that will undergo changes because of their ties to the CSO project will include Fontenelle, Miller, Adams and Spring Lake Parks.

Key Additions to the Program

Morton Park swimming pool, near 42nd and “V” Streets, was constructed in 1917 and last renovated in 1974. Due to the aging infrastructure and the costs of the repairs, the pool has been closed since last summer. Meetings with city staff and the neighbors were held to explore different options for the park’s future. Ultimately, the decision was made to demolish the pool and construct a new water playground on the site.

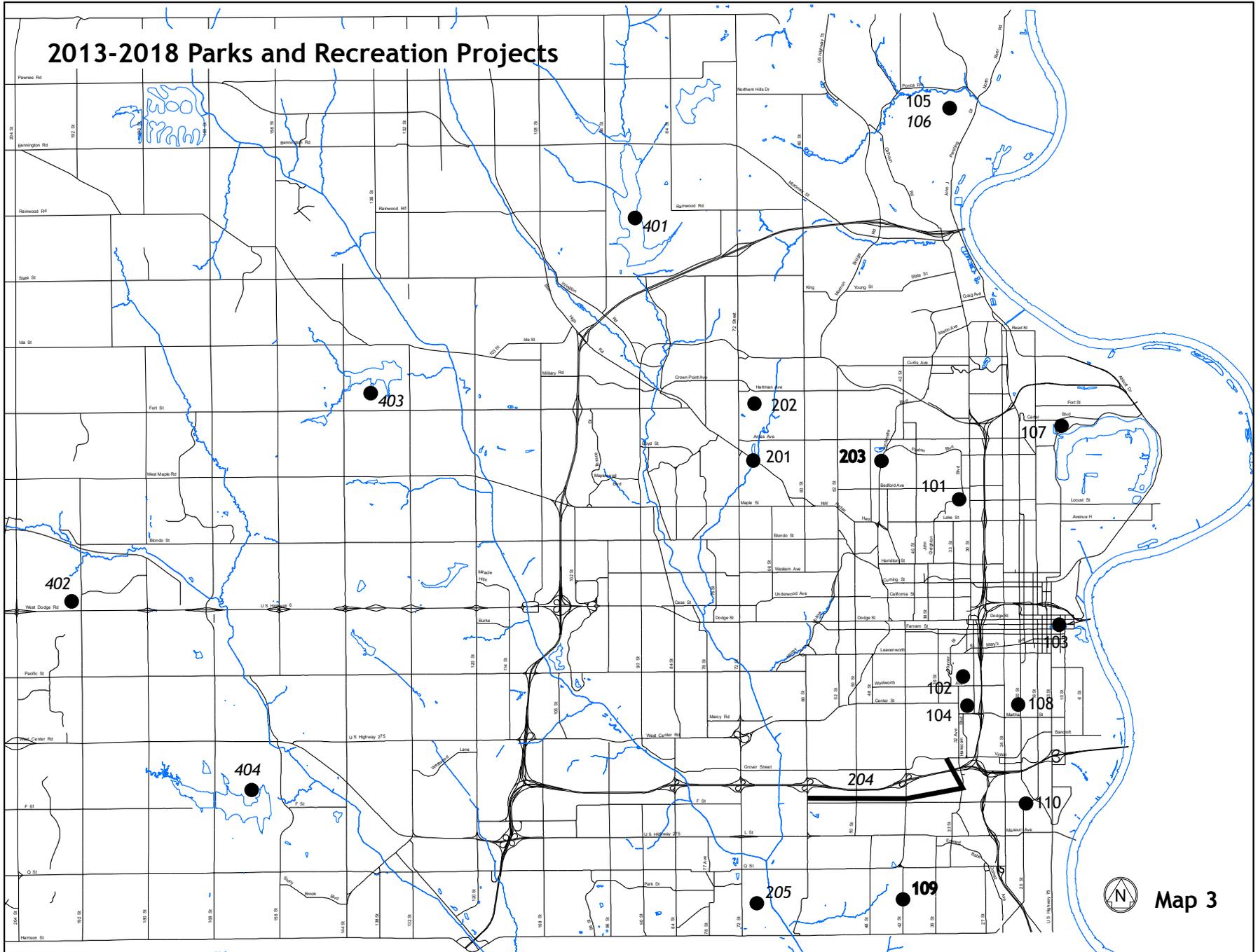
Fontenelle Park golf course, one of Omaha’s oldest 9-hole courses, was closed in the spring of 2012 after nearly 100 years in business. Declining revenues and deteriorating conditions led to the decision to convert the golf course to a multipurpose park. The roughly 55 acres of green space will be transformed into a family-friendly park by adding picnic areas, expanded walking trails, a disc golf course, and a cross-country running course. A CSO project will result in the enlargement of the fishing lagoon and will offer opportunities for other water based activities, such as canoeing, kayaking and paddle boating. The existing clubhouse will be renovated into a recreational center which would provide organized children’s activities. Upon completion of this project, Fontenelle Park will better serve the needs of the neighborhood and as well as be a destination park for all Omahans.

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 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 |

2013-2018 Parks and Recreation Projects



Map 3

PARKS AND RECREATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|-----------------------------|---|--------------------|-------------------------|----------------------------------|-----------------|-------------------------|-----------------------------------|----------------------------|--|--------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Zone A | | | | | | | | | | | | | | |
| 42nd Street and East | | | | | | | | | | | | | | |
| 101 | Adams Park Rehabilitation | 1,950 | | <u>50</u> 50 | | <u>300</u> 300 | Total PRB-06 PRB-10 | <u>100</u> 100 | <u>100</u> 100 | | | | | |
| 102 | Ford Birthplace Rehabilitation | 300 | | <u>47</u> 47 | | | Total PRB-06 PRB-10 FPRB | <u>114</u> 50 64 | <u>50</u> 50 | | | | <u>64</u> 64 | |
| 103 | Gene Leahy Mall Rehabilitation | 5,000 | | <u>38</u> 38 | | <u>300</u> 250 50 | Total PRB-06 PRB-10 OL | <u>1,375</u> 750 625 | <u>825</u> 350 475 | <u>550</u> 400 150 | | | | |
| 104 | Hanscom Park Rehabilitation | 500 | | | | | Total PRB-10 FPRB | <u>400</u> 200 200 | | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 |
| 105 | Hummel Day Camp Building Rehabilitation | 1,150 | | <u>709</u> 709 | <u>75</u> 75 | | Total PRB-06 PRB-10 | <u>175</u> 175 | <u>175</u> 175 | | | | | |
| 106 | <i>Hummel Park Renovation</i> | 280 | | <u>4</u> 4 | | | Total PRB-06 | | | | | | | |

*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. PR&PP has hired a consultant to provide a new master plan that includes road and trail connections to the surrounding neighborhoods, picnic areas, new playgrounds, and a horticulture center as the focus of the park.

Companion Project(s):

Status/Change from previous CIP: The master plan is completed with the exception of the cost estimate and final report. The project will now move into fundraising and implementation.

102 Ford Birthplace Rehabilitation

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

Companion Project(s):

Status/Change from previous CIP: The renovation of the interpretive kiosk and exhibits is completed.

103 Gene Leahy Mall Rehabilitation

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

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

Status/Change from previous CIP: A water quality plan, along with a lighting study, was developed. Implementation will occur with funding assistance by the Nebraska Environmental Trust and The Papio-Missouri River NRD.

104 Hanscom Park Rehabilitation

Description/Scope: This project continues the Department's philosophy of rehabilitating each of Omaha's major, older City parks. This approach of annually renovating a major park was initiated in the early 1990's, and Hanscom Park received its first renovation in 1994. This project would address various deteriorated facilities and the specific improvements will be based on a 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:

105 Hummel Day Camp Building Rehabilitation

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

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

Status/Change from previous CIP: Nature Center and Hummel caretaker house completed and opened in the fall of 2011.

106 Hummel Park Renovation

Project complete, final payment pending.

PARKS AND RECREATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---|--------------------|-------------------------|----------------------------------|-----------|-------------------|-----------------------------------|--------------------------|--|-------------------|------|-------------------|-------------------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 107 | Levi Carter Park Renovation | 1,600 | | <u>19</u> 19 | | <u>200</u> 200 | Total PRB-06 PRB-10 FPRB | <u>900</u> 500 400 | <u>250</u> 250 | <u>250</u> 250 | | <u>200</u> 200 | <u>200</u> 200 | |
| 108 | Lynch Park Rehabilitation | 100 | | | | <u>100</u> 100 | Total OL | | | | | | | |
| 109 | Morton Pool Removal and Park Improvements | 300 | | | | | Total PRB-10 | <u>300</u> 300 | <u>300</u> 300 | | | | | |
| 110 | Spring Lake Park Renovations | | | | | | Total FPRB | <u>50</u> 50 | | | | | <u>50</u> 50 | |
| Zone B 42nd Street to 72nd Street | | | | | | | | | | | | | | |
| 201 | Benson Ice Arena Rehabilitation | 100 | | | | <u>100</u> 100 | Total PRB-10 | | | | | | | |

*Project does not appear on map
 Completed projects in italics

107 Levi Carter Park Renovation

Description/Scope: This project will follow the philosophy of rehabilitation of Omaha's major older parks. A master plan has been completed including a loop trail, picnic facilities, road and parking improvements and a new playground. Implementation will begin after completion of water quality improvements in and around the lake.

Companion Project(s):

Status/Change from Previous CIP: Community meetings were held in early 2010, followed by design on the project. Implementation was put on hold pending completion of the water quality projects in the lake, park and along the shoreline.

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: An environmental consultant is currently studying the site to make recommendations about remediation of the 20 acres of brownsfield property.

109 Morton Pool Removal and Park Improvements

Description/Scope: The Morton Park swimming pool and bathhouse was last renovated in the early 1970's. Due to the aging infrastructure of the pool, it has been closed for over a year and will remain closed in the coming year. Repairs are estimated at over \$400,000. This does not include costs to bring the bathhouse into ADA compliance. As a result, it is unlikely the City will be able to fund the necessary repairs. The funds for this project are designated for improvements related to pool demolition, constructing a new water playground and walkway improvements based on input at a public meeting.

Companion Project(s):

Status/Change from Previous CIP: New Project

110 Spring Lake Park Renovations

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

Companion Project(s):

Status/Change from Previous CIP: CSO public input meetings have and are still being held. Project is at 30% design completion.

ZONE B (42nd Street to 72nd Street)

201 Benson Ice Arena Rehabilitation

Description/Scope: This project addresses the need for significant system replacements and facility renovations necessary to keep this public ice skating facility open.

Companion Project(s):

Status/Change from Previous CIP:

PARKS AND RECREATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|---|--------------------|-------------------------|----------------------------------|-----------|-------------------|-----------------------------------|----------------------------|--|-------------------|------|-------------------|------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 202 | Benson Park Rehabilitation | 1,300 | | <u>3</u> 3 | | <u>300</u> 300 | Total PRB-06 PRB-10 FPRB | <u>1,000</u> 600 400 | <u>300</u> 300 | <u>300</u> 300 | | <u>400</u> 400 | | |
| 203 | Fontenelle Park Renovation | 350 | | | | | Total PRB-10 OL | <u>350</u> 300 50 | <u>200</u> 150 50 | <u>150</u> 150 | | | | |
| 204 | <i>Keystone Trail East Connector</i> | 4,247 | | <u>1,417</u> 782 635 | | | Total PRB-06 PRB-10 | | | | | | | |
| 205 | <i>Skateboard/Ramp Park Development</i> | 560 | | <u>6</u> 6 | | | Total PRB-06 | | | | | | | |

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

| | | | | | | | | | | | | | | |
|-----|---|--------|--|-------------------|--|--|-----------------|--|--|--|--|--|--|--|
| 401 | <i>Cunningham Lake Rehabilitation</i> | 12,000 | | <u>10</u> 10 | | | Total PRB-06 | | | | | | | |
| 402 | <i>Lawrence Youngman Lake (Dam Site 13)</i> | 1,500 | | <u>196</u> 196 | | | Total PRB-06 | | | | | | | |
| 403 | <i>Standing Bear Lake Rehabilitation</i> | 1,500 | | <u>10</u> 10 | | | Total PRB-06 | | | | | | | |
| 404 | <i>Zorinsky Lake Aquatic Center</i> | 4,220 | | <u>124</u> 124 | | | Total PRB-06 | | | | | | | |

*Project does not appear on map
Completed projects in italics

202 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 new shelters, amenities and parking.

Companion Project(s):

Status/Change from previous CIP:

203 Fontenelle Park Renovation

Description/Scope: Fontenelle Park plays an increasingly critical role in Omaha's Park system, especially the North Omaha community. Anticipated improvements to the park include expanding the picnic area, create new picnic areas, picnic shelters, walking trails around the park, constructing a disc golf course, preserving and creating natural areas and improvements to the lagoon. The existing club house for golf will be converted to accommodate a Rec's Clubhouse summer program. Additionally, with the planning underway on the Paxton Boulevard CSO project, opportunities exist to expand the size of the lagoon, both in surface area and depth. This has the potential to create an urban fishery and introduce other water based activities. Much like Benson Park, Fontenelle Park can become a destination offering many diverse recreational opportunities for the entire Omaha community. (OL: P-MRNRD)

Companion Project(s):

Status/Change from Previous CIP: Master Plan has been completed. The golf course is closed and implementation of park improvements is underway.

204 Keystone Trail East Connector

Project complete, final payment pending.

205 Skateboard/Ramp Park Development

Project complete, final payment pending.

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

401 Cunningham Lake Rehabilitation

Project complete, final payment pending.

402 Lawrence Youngman Lake (Dam Site 13)

Project complete, final payment pending.

403 Standing Bear Lake Rehabilitation

Project complete, final payment pending.

404 Zorinsky Lake Aquatic Center

Project complete, final payment pending.

PARKS AND RECREATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|---------------------------|---|--------------------|-------------------------|----------------------------------|-------------------------|--------------------------|---|---------------------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| City-Wide Projects | | | | | | | | | | | | | | |
| 501* | Community Park Rehabilitation | Ongoing | | | | | Total FPRB | <u>1,050</u> 1,050 | | | | <u>350</u> 350 | <u>350</u> 350 | <u>350</u> 350 |
| 502* | Green Streets Master Plan | Ongoing | | | <u>50</u> 50 | | Total PRB-10 FPRB | <u>150</u> 75 75 | <u>25</u> 25 | <u>25</u> 25 | <u>25</u> 25 | <u>25</u> 25 | <u>25</u> 25 | <u>25</u> 25 |
| 503* | Linear Trail Corridors | Ongoing | <u>418</u> 418 | | | <u>400</u> 100 300 | Total PRB-06 PRB-10 FPRB OL | <u>2,400</u> 300 300 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 |
| 504* | Neighborhood Park Renovations | Ongoing | <u>407</u> 407 | <u>200</u> 200 | <u>200</u> 150 50 | | Total PRB-06 PRB-10 FPRB OL | <u>3,450</u> 750 1,200 1,500 | <u>500</u> 250 250 | <u>500</u> 250 250 | <u>500</u> 250 250 | <u>650</u> 400 250 | <u>650</u> 400 250 | <u>650</u> 400 250 |
| 505* | Outdoor Park Facilities Construction/Renovation | Ongoing | <u>22</u> 22 | | <u>150</u> 150 | | Total PRB-06 PRB-10 FPRB | <u>1,100</u> 450 650 | <u>150</u> 150 | <u>150</u> 150 | <u>150</u> 150 | <u>150</u> 150 | <u>250</u> 250 | <u>250</u> 250 |
| 506* | Park Roads and Parking Lots Renovation | Ongoing | <u>31</u> 31 | | <u>675</u> 675 | | Total PRB-06 PRB-10 FPRB | <u>2,860</u> 1,410 1,450 | <u>510</u> 510 | <u>450</u> 450 | <u>450</u> 450 | <u>450</u> 450 | <u>500</u> 500 | <u>500</u> 500 |

*Project does not appear on map
Completed projects in italics

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 1990's. Unfortunately, due to lack of funding, this renovation of a major park will be the first one done since Hanscom Park was renovated in 1994. Candidates for this rehab are Elmwood, Fontenelle, 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: A master plan has been developed for Fontenelle Park.

502 Green Streets Master Plan

Description/Scope: The Green Streets Master Plan is completed. These funds will go toward implementation of the plan such as trees and other landscaping.

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

Status/Change from previous CIP:

503 Linear Trail Corridors

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

Companion Project(s):

Status/Change from previous CIP:

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 inventory and needs ranking was completed in 2011. In addition, the Omaha Parks Foundation has initiated a 15-playground fundraising drive based on the needs ranking. In addition to renovating 2-3 neighborhood parks per year, this funding will be utilized to provide a match of up to \$50,000 for funds raised for each playground. (OL: Omaha Parks Foundation)

Companion Project(s):

Status/Change from previous CIP: Neighborhood Park and Playground Renovation Plan and needs analysis was updated in 2011.

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

Companion Project(s):

Status/Change from previous CIP:

PARKS AND RECREATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|---|--------------------|-------------------------|----------------------------------|--------------------|-----------------------------------|--------------------------------|--------------------------|--|-------------------|-------------------|--------------------------|--------------------------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 507* | Parks and Recreation Major Buildings Rehabilitation Program | Ongoing | <u>252</u> 252 | <u>150</u> 150 | <u>500</u> 500 | Total PRB-06 PRB-10 FPRB | <u>3,350</u> 1,650 1,700 | <u>650</u> 650 | <u>500</u> 500 | <u>500</u> 500 | <u>500</u> 500 | <u>600</u> 500 600 | <u>600</u> 600 600 | |
| 508* | Public Art Rehabilitation | Ongoing | | | <u>4</u> 3 1 | Total PRB-10 FPRB OL | <u>120</u> 15 105 | <u>5</u> 5 | <u>5</u> 5 | <u>5</u> 5 | <u>5</u> 5 | <u>50</u> 5 50 | <u>50</u> 50 50 | |
| 509* | Suburban Park Master Plan Development (Dam Site 15A) | Ongoing | <u>33</u> 33 | | <u>234</u> 234 | Total PRB-06 PRB-10 FPRB | <u>800</u> 800 | | | | | <u>500</u> 500 | <u>300</u> 300 | |
| 510* | Swimming Pool Rehabilitation | Ongoing | <u>475</u> 475 | <u>50</u> 50 | <u>125</u> 125 | Total PRB-06 PRB-10 FPRB | <u>900</u> 375 525 | <u>125</u> 125 | <u>125</u> 125 | <u>125</u> 125 | <u>175</u> 175 | <u>175</u> 175 | <u>175</u> 175 | |

*Project does not appear on map
Completed projects in italics

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: Current projects include the Florence Community Center.

508 Public Art Rehabilitation

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

Companion Project(s):

Status/Change from previous CIP:

509 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 for land acquisition 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. The funds designated in 2017-18 are earmarked for development of the future Damsite 15A at the northeast quadrant of 168th and Fort Streets. The land will be purchased by the Papio-Missouri River NRD, who will also construct the dam and initial phase recreation facilities.

Companion Project(s):

Status/Change from previous CIP: Funds designated in 2017-2018 are for Damsite 15A.

510 Swimming Pool Rehabilitation

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

Companion Project(s):

Status/Change from previous CIP:

PARKS AND RECREATION

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|-----------------|-------------------------|---|---------------------------------|--|-------------------------|-------------------|-------------------------|-------------------------|-------------------------|--|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | |
| 511* | Tennis Improvements | Ongoing | | <u>49</u> 49 | <u>50</u> 50 | | Total PRB-06 PRB-10 | <u>150</u> 150 | <u>150</u> 150 | | | | | | |
| 512* | Trails and Park Sidewalks | Ongoing | | | | <u>300</u> 300 | Total PRB-10 FPRB | <u>1,950</u> 900 1,050 | <u>300</u> 300 | <u>300</u> 300 | <u>300</u> 300 | <u>350</u> 350 | <u>350</u> 350 | <u>350</u> 350 | |
| 513* | Trail Bridge Inspections and Rehabilitations | Ongoing | | <u>9</u> 9 | | <u>50</u> 50 | Total PRB-06 PRB-10 FPRB | <u>300</u> 150 150 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | |
| 514* | Tree Planting | Ongoing | | | | <u>130</u> 100 30 | Total PRB-10 FPRB OL | <u>580</u> 100 300 180 | <u>30</u> 30 | <u>130</u> 100 30 | <u>30</u> 30 | <u>130</u> 100 30 | <u>130</u> 100 30 | <u>130</u> 100 30 | |
| 515* | Youth Baseball/Softball Facilities | Ongoing | | <u>38</u> 38 | | <u>150</u> 100 50 | Total PRB-06 PRB-10 FPRB OL | <u>363</u> 263 100 | <u>100</u> 100 | <u>63</u> 63 | <u>100</u> 100 | | <u>100</u> 100 | | |

*Project does not appear on map
Completed projects in italics

511 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. New tennis courts at Koch Tennis Facility were added in 2011.

Companion Project(s):

Status/Change from previous CIP:

512 Trails and Park Sidewalks

Description/Scope: There are currently nearly 90 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. 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:

513 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. 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:

514 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 "Green Streets Initiative" are incorporated into this program. (OL: Nebraska Statewide Arboretum Grant)

Companion Project(s):

Status/Change from previous CIP:

515 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:

PARKS AND RECREATION

| 2011 Expendi- ture and Encum- brance | Sus- pend- ed | 2012 Appro- priated | Source of Funds | 2013- 2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---------------------|---------------------------|--------------------------------|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| <u>4,367</u> | <u>575</u> | <u>4,218</u> | <u>TOTAL</u> | <u>24,287</u> | <u>5,195</u> | <u>4,048</u> | <u>2,735</u> | <u>4,049</u> | <u>4,430</u> | <u>3,830</u> |
| 3,732 | | | 2006 Park & Recreation Bonds | | | | | | | |
| 635 | 575 | 3,637 | 2010 Park & Recreation Bonds | 9,563 | 4,090 | 3,318 | 2,155 | | | |
| | | | Future Park & Recreation Bonds | 10,569 | | | | 3,469 | 3,850 | 3,250 |
| | | 581 | Other Local Assistance | 4,155 | 1,105 | 730 | 580 | 580 | 580 | 580 |



Public Safety

PUBLIC SAFETY

Responsibilities and Definitions

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

Public Safety Equipment

- Fire
- Police
- Communications

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

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

Program Formulation

The 2013-2018 Capital Program for Public Safety is based on schedules submitted by the departments that make up this functional area, as well as current funding capabilities and overall citywide capital goals.

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

apparatus and minimizes operational costs for maintenance and repairs.

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

Public Safety Milestones

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

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

2013-2018 CIP for 2014 which resumes an ongoing “every-other-year” vehicle replacement plan.

New fire pumpers are scheduled to be purchased to replace existing equipment that is twenty or more years old or has exceeded its mechanical/technological effectiveness. This replacement program has the added benefit of improving the reserve engine fleet by allowing for the surplus of equipment at least 25 or more years old. Three pumpers were purchased in 2011 and two will be purchased in 2013 and 2015, and three will be purchased in 2017. One Heavy Rescue truck is also scheduled to be purchased in 2013.

The Fire Department purchased one aerial ladder truck in 2011 and 2012. One aerial truck is scheduled to be purchased in 2014, 2016, and 2018 respectively, in a continuing effort to upgrade the fire and rescue services for the citizens of Omaha. Three of the city’s 12 aerial ladder trucks will be placed in reserve for use when those on the front line are being serviced or repaired.

The rapidly growing areas in west Omaha will receive better fire coverage as a result of some recent changes implemented in the Fire Department. The department monitors its response times and calls, and inputs that information into a computerized mapping system. This technology enables the department to analyze the fire districts boundaries 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.

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

PUBLIC SAFETY

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|--|--------------------|-------------------------|----------------------------------|-----------|-----------------------|-----------------------------------|--------------------------------|--|-------------------|------------------------|-------------------|-----------------------|-------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 101* | Emergency Vehicle Preemption System (EVPS) | Ongoing | | <u>40</u> 40 | | <u>100</u> 93 7 | Total PSB-06 PSB-10 FPSB | <u>600</u> 270 330 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 70 30 | <u>100</u> 100 | <u>100</u> 100 | <u>100</u> 100 |
| 102* | Medic Units | Ongoing | | <u>540</u> 540 | | | Total PSB-06 PSB-10 FPSB | <u>900</u> 300 600 | <u>300</u> 300 | | | <u>300</u> 300 | | <u>300</u> 300 |
| 103* | New Pumpers | Ongoing | | <u>1,270</u> 1,270 | | | Total PSB-06 PSB-10 FPSB | <u>4,220</u> 2,470 1,750 | <u>1,400</u> 1,400 | | <u>1,070</u> 1,070 | | <u>1,750</u> 1,750 | |
| 104* | New Trucks | Ongoing | | <u>665</u> 665 | | <u>700</u> 700 | Total PSB-06 PSB-10 FPSB | <u>2,275</u> 725 1,550 | <u>725</u> 725 | | | <u>750</u> 750 | | <u>800</u> 800 |

*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: 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: The ongoing replacement program of medic units begins in 2014.

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. One Heavy Rescue truck is scheduled to be purchased in 2013. Two pumpers will be purchased in 2013 and 2015 and three will be purchased in 2017.

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 was purchased in 2011 and 2012. One truck is scheduled to be purchased in 2014, 2016 and 2018.

Companion Project(s):

Status/Change from previous CIP: Funds were added for a new truck in 2014 and 2018.

PUBLIC SAFETY

| 2011 Expendi- ture and Encum- brance | Sus- pend- ed | 2012 Appro- priated | Source of Funds | 2013- 2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---------------------|---------------------------|----------------------------|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| <u>2,515</u> | | <u>800</u> | <u>TOTAL</u> | <u>7,995</u> | <u>1,500</u> | <u>1,125</u> | <u>1,170</u> | <u>1,150</u> | <u>1,850</u> | <u>1,200</u> |
| 2,515 | | 793 | 2006 Public Safety Bonds | | | | | | | |
| | | 7 | 2011 Public Safety Bonds | 3,765 | 1,500 | 1,125 | 1,140 | | | |
| | | | Future Public Safety Bonds | 4,230 | | | 30 | 1,150 | 1,850 | 1,200 |



Public Facilities

PUBLIC FACILITIES

Responsibilities and Definitions

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

New Building, Site Work and Utility Infrastructure Construction

- All Except Sewer Treatment Facilities

Public Building Renovation

- Public Facility Assessments and Space Utilization Studies
- EPA Environmental Assessment Studies and Cleanup
- Facility Development or Rehabilitation
- Accessibility Improvements (Americans with Disabilities Act)
- Energy Management
- Property Acquisitions
- Construction Administration

The Facilities Management Division of the Public Works Department is responsible for budgeting, scheduling, project scope development and construction oversight on major renovations and new construction projects for all city buildings except those in the parks system. Facilities that are recreation-oriented are the responsibility of the Parks, Recreation, and Public Property Department (PR&PP). The Planning Department works with the affected departments to prioritize public facility needs on a 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 ten branch libraries and the W. Dale Clark Main Library. The Facilities Management Division staff works closely with the Library Director, the Building Committee of the Library Board and the Planning Department to maintain and expand the library system to accommodate city growth and changes in community needs.

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

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

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

Program Formulation

The city continues to work on a comprehensive program to develop a realistic schedule of capital repairs and renovations of its public facilities. Priority is given to projects that 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

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

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

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

2012 include: a pervious concrete parking lot at the Southeast Police Precinct, a structural wall at 24th and Hickory Street, site parking at Police Headquarters, an emergency generator at Fire Headquarters, miscellaneous projects at Abrahams Branch Library, MOSCAD or Remodel Fire Station #78, upper mezzanine structural wall at Public Safety Training Facility, and miscellaneous building work at District #3 Street Maintenance.

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 Downtown Parking Study and Parking Management Plan was recently completed which recommended the city consolidate all parking operations within the Public Works Department and hire a full-time parking manager to oversee the city's parking system.

Public Facilities Milestones

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

The Police Headquarters Critical Function Renovation project is well underway and is scheduled to be completed in 2013. There are three major areas on the first floor that will be updated: the 1) new and old Crime Lab area, 2) the new server room/telephone room/IT space and 3) the Law Enforcement Operation Center (LEOC). All three areas need mechanical, electrical, plumbing, security, new walls, data lines, phone upgrades, lighting, doors, windows, and wireless connectivity, structural engineering, flooring, ceilings, and portable radio connectivity. The old crime lab area will be renovated into specialized spaces such as secured storage room, video room, processing lab, office space, drafting room, check-in area, and conference/planning room. Due to the nature of the Crime Lab as a critical part of criminal investigations, security will be

upgraded to include high tech security cameras, proximity card readers, and a secured check in area.

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

Intelligence gathering from various agencies and data imports flow through the The Law Enforcement Operation Center (LEOC) to help solve crimes, prevent crimes, monitor and respond to criminal activity and predict crimes. The LEOC operates 24 hours a day, 7 days a week, gathering intelligence and analyzing data and is the staging area for major decisions and plans of actions during critical incidents. With this renovation, the LEOC will be highly secure and will have the latest technology, communications, and electronically analytical tools and software. The entire infrastructure will be updated with new data and phone lines, lighting, seating, walls, doors, security cameras, wireless connective ability both for computer and cellular telephone, portable radio connectivity, and mechanical, electrical, and engineering upgrades.

Key Additions to the Program

The Public Facilities Master Plan recognizes the pressing need to address the asbestos issue and space limitations at the Police Headquarters building. Results of a joint study by Omaha and Douglas County identified four options for a new Police Headquarters. Three of the options would keep the facility at its present location and make changes to the existing building and construct a new structure adjacent to it. The fourth option would be to build a new building on a different site. The 2013-2018 CIP only includes funds in 2014 to acquire property for Police Headquarters expansion or relocation. While the ultimate solution is yet to be determined, the total estimated cost of these options range from \$43 million to over \$50 million.

The Public Facilities Plan identifies numerous facilities needs in southwestern Omaha in order to meet the needs of this rapidly growing sector of the city. Funds have been added to this CIP to explore options

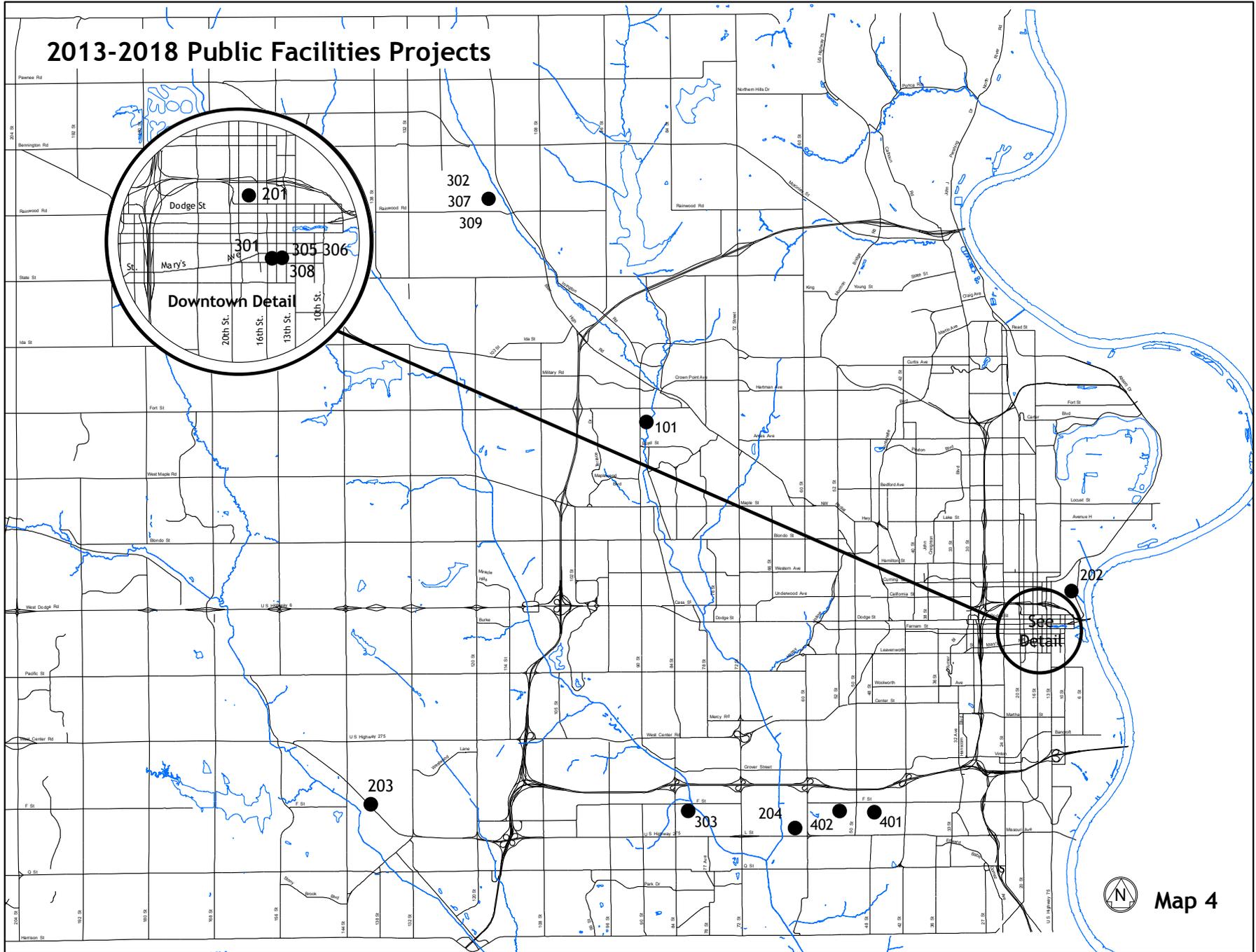
to acquire property and begin programming to identify priorities and specific facility needs. The plan recommends that the leased Southwest Police Precinct be relocated to a more strategic site and in a facility sized to serve the needs of the expanding southwestern area of the city. Long-term growth in southwest Omaha will need to be accommodated with a new community center. The Library also has similar needs in this area. The city will seek to co-locate numerous facilities as is feasible to achieve site and building economies-of-scale and to create a sense of place for the community in this general area of the city. Construction funds will be programmed as they become available.

Source of Funds Key

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

| | |
|-------------------------------|--------|
| 2006 Public Facility Bonds | PFB-06 |
| 2010 Public Facility Bonds | PFB-10 |
| Future Public Facility Bond | FPFB |
| 2006 Public Safety Bonds | PSB-06 |
| 2010 Public Safety Bonds | PSB-10 |
| Advance Acquisition | AA |
| Hotel Revenue Fund | HRF |
| Parking Facility Fund | PFF |
| Sewer Revenue Improvement | SRI |
| Street and Highway Allocation | SHA |

2013-2018 Public Facilities Projects



PUBLIC FACILITIES

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|--|--------------------|-------------------------|----------------------------------|-----------|-----------------------|--|--------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Library Projects | | | | | | | | | | | | | | |
| 101 | <i>Abrahams Branch Renovation</i> | 1,288 | | <u>53</u> 53 | | | <u>Total</u> <i>PFB-06</i> | | | | | | | |
| Parks & Recreation Projects | | | | | | | | | | | | | | |
| 201 | Auditorium Support Facilities Infrastructure | Ongoing | | <u>122</u> 122 | | <u>50</u> 50 | <u>Total</u> PFB-06 PFB-10 FPFB | <u>300</u> 100 200 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 | <u>50</u> 50 |
| 202 | Convention Center Hotel Capital Improvements | Ongoing | | | | <u>350</u> 350 | <u>Total</u> HRF | <u>3,900</u> 3,900 | <u>450</u> 450 | <u>550</u> 550 | <u>650</u> 650 | <u>750</u> 750 | <u>750</u> 750 | <u>750</u> 750 |
| 203 | Park Maintenance Facility Rehabilitation | 500 | | | | | <u>Total</u> PFB-10 FPFB | <u>500</u> 200 300 | <u>200</u> 200 | | | | <u>300</u> 300 | |
| 204 | Southeast Maintenance Facility - Parks | 1,100 | | | | <u>1,100</u> 1,100 | <u>Total</u> PFB-10 | | | | | | | |

*Project does not appear on map
Completed projects in italics

LIBRARY PROJECTS

101 Abrahams Branch Renovation

Project complete; final payment pending.

PARKS, RECREATION AND PUBLIC PROPERTY PROJECTS

201 Auditorium Support Facilities Infrastructure

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

Companion Project(s):

Status/Change from previous CIP:

202 Convention Center Hotel Capital Improvements

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

Companion Project(s):

Status/Change from previous CIP:

203 Park Maintenance Facility Rehabilitation

Description/Scope: 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:

204 Southeast Maintenance Facility - Parks

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

Companion Project(s):

Status/Change from previous CIP:

PUBLIC FACILITIES

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|----------------|---------|--------------------|-------------------------|----------------------------------|-----------|-------------------|-----------------|--------------------------|--|------|------|------|------|------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |

Public Safety Projects - Fire Department

| | | | | | | | | | | | | | | |
|-----|--|-----|--|--|--|-----|--|------------------------|------------|--|------------|--|--|--|
| 301 | Fire Department HQ Sprinkler System | 350 | | | | 350 | | <u>Total</u> PFB-10 | | | | | | |
| 302 | Fire Training Features (Public Safety Training Center) | 200 | | | | | | <u>Total</u> PFB-10 | 200 200 | | 200 200 | | | |

Public Safety Projects - Police Department

| | | | | | | | | | | | | | | |
|------|---|--------|------|------------------------|--|------------|--|--|-------------------|--|-------------------|--|--|--|
| 303 | Impound Lot Expansion | 900 | -116 | | | 900 900 | | <u>Total</u> AA | | | | | | |
| 304* | Police Administration Property Acquisition | 14,949 | -250 | | | | | <u>Total</u> AA | 2,000 2,000 | | 2,000 2,000 | | | |
| 305* | <i>Police Administration Building Master Plan Study</i> | 100 | | <i>14</i> <i>14</i> | | | | <u>Total</u> PFB-06 | | | | | | |
| 306 | Police Headquarters Critical Functions Renovation | 610 | | 52 52 | | 445 | | <u>Total</u> PFB-06 PFB-10 PSB-06 PSB-10 | 265 100 165 | | 265 100 165 | | | |

*Project does not appear on map
Completed projects in italics

PUBLIC SAFETY PROJECTS - FIRE DEPARTMENT

301 Fire Department Headquarters Sprinkler System

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

Companion Project(s):

Status/Change from previous CIP:

302 Fire Training Features (Public Safety Training Center)

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

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

Status/Change from previous CIP:

PUBLIC SAFETY PROJECTS - POLICE DEPARTMENT

303 Impound Lot Expansion

Description/Scope: The size of the Impound Lot is barely adequate to meet the operational requirements for vehicle storage for the City. The lot averages 85% occupancy rate for towed and hold vehicles with the requirement for hold vehicles growing. As the City continues to grow and expand, the need for more vehicle storage will increase to the point where the lot will not be able to function.

Companion Project(s):

Status/Change from previous CIP:

304 Police Administration Property Acquisition

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

Companion Project(s):

Status/Change from previous CIP: New Project

305 Police Administration Building Master Plan Study

Project complete; final payment pending

306 Police Headquarters Critical Functions Renovation

Description/Scope: There are three major areas on the first floor that need updating to include demo work; the (1) new and old Crime Lab area, (3,800 sq. ft.) the new (2) Server room/telephone room/IT space (1,300 sq. ft.) and the (3) LEOC (1,900 sq. ft.). All three areas need mechanical, electrical, plumbing, security, new walls, data lines, phone upgrades, lighting, doors, windows, and wireless connectivity, structural engineering, flooring, ceilings, and portable radio connectivity. Additionally these areas on the first floor are inter-connected by hallways all of which need the space renovated and updated. Through the updating of these projects Crime Lab will be updated and get the needed spaces: Large Secured Storage Room, Cognitech/ Salient Stills/ Video Room, Clean Lab, Processing Lab, AFIS Room, Crime Lab Office Space, Drafting Room, IBIS Room, Check-in Area, and Conference/Planning Room. The server room will be upgraded to the necessary standards in order to function properly and for housing all of OPD's reports, security systems and intelligence. The telephone room will be upgraded to a new phone system. The LEOC will be able to have live feed intelligence and be able to monitor security, criminal activity, predict criminal activity through analysis, and communicate with other law enforcement agencies.

Companion Project(s):

Status/Change from previous CIP:

PUBLIC FACILITIES

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|------------------------------|---|--------------------|-------------------------|----------------------------------|-------------------|--------------------------|---------------------------|----------------------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 307 | Police Training Features (Public Safety Training Center) | 1,270 | -15 | | | | Total PFB-10 PSB-10 | <u>1,270</u> 630 640 | | <u>1,270</u> 630 640 | | | | |
| 308 | Police Evidence and Property Storage System | 975 | | <u>54</u> 54 | <u>203</u> 203 | <u>275</u> 130 145 | Total PFB-06 PFB-10 | | | | | | | |
| 309 | <i>Public Safety Training Center</i> | 27,300 | | <u>219</u> 159 60 | | | Total PSB-06 PFB-06 | | | | | | | |
| Public Works Projects | | | | | | | | | | | | | | |
| 401 | Equipment Storage Building 50th and "G" Street | 500 | | <u>93</u> 93 | | | Total PFB-06 | | | | | | | |
| 402 | Equipment Storage Building 52nd and Dayton Street | 775 | | | <u>325</u> 325 | <u>350</u> 350 | Total SHA PFB-06 | | | | | | | |
| 403 | 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 |

*Project does not appear on map
Completed projects in italics

307 Police Training Features (Public Safety Training Center)

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

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

Status/Change from previous CIP:

308 Police Evidence and Property Storage Systems

Description/Scope: The current evidence property room in the Omaha Police Headquarters is located in the basement. 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. The awarding of a \$471,262 JAG Grant has jump started this project. 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.

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

Status/Change from previous CIP:

309 Public Safety Training Center

Project complete; final payment pending.

PUBLIC WORKS PROJECTS

401 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:

402 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: Project is underway.

403 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:

PUBLIC FACILITIES

| Project Number | Project | Total Project Cost | Operating Budget Impact | 2011 Expenditure and Encumbrance | Suspended | 2012 Appropriated | Source of Funds | 2013-2018 Capital Budget | (All monetary references in thousands) | | | | | |
|---------------------------|---|--------------------|-------------------------|----------------------------------|-------------------|-------------------|-----------------------------------|--------------------------------|--|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 404 | Vehicle Maintenance Facility | 3,000 | | | | 1,000 | Total AA | | | | | | | |
| City-Wide Projects | | | | | | | | | | | | | | |
| 501* | Americans with Disabilities Act (ADA) City-Wide Renovations | | | <u>677</u> 677 | <u>425</u> 425 | 550 | Total PFB-06 PFB-10 | <u>1,144</u> 1,144 | <u>565</u> 565 | <u>579</u> 579 | | | | |
| 502* | City-Wide Building Renovations/System Replacements | Ongoing | | <u>1,574</u> 1,574 | <u>66</u> 66 | 1,350 1,350 | Total PFB-06 PFB-10 FPFB | <u>6,900</u> 1,880 5,020 | <u>1,100</u> 1,100 | <u>1,100</u> 780 320 | <u>1,100</u> 1,100 | <u>1,100</u> 1,100 | <u>1,100</u> 1,100 | <u>1,400</u> 1,400 |
| 503* | Southwest Omaha Public Facilities | | | | | | Total AA PFB-10 | <u>1,626</u> 1,400 226 | <u>1,626</u> 1,400 226 | | | | | |

*Project does not appear on map
Completed projects in italics

404 Vehicle Maintenance Facility

Description/Scope: Fleet Management is responsible for the repair and maintenance of over 2,600 pieces of equipment from 23 different departments and currently employs 50 individuals. The current location is at 26th & Lake Street in the former Street Car Barn that was constructed in the early 1900's. This funding is to acquire property to construct a new future central Fleet Management Facility. The new facility would provide the necessary space to operate more effectively, efficiently and provide better access for all departments.

Companion Project(s):

Status/Change from previous CIP: New Project

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:

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): Public Facilities project 308 - Police Training Features (Public Safety Training Center)

Status/Change from previous CIP:

503 Southwest Omaha Public Facilities

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

Companion Project(s):

Status/Change from previous CIP: New Project

PUBLIC FACILITIES

| 2011 Expendi- ture and Encum- brance | Sus- pend- ed | 2012 Appro- priated | Source of Funds | 2013- 2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---------------------|---------------------------|-------------------------------|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| <u>2,858</u> | <u>1,019</u> | <u>6,880</u> | <u>TOTAL</u> | <u>19,065</u> | <u>4,416</u> | <u>5,909</u> | <u>1,960</u> | <u>2,060</u> | <u>2,360</u> | <u>2,360</u> |
| 2,699 | 1,019 | 130 | 2006 Public Facility Bond | | | | | | | |
| | | 3,545 | 2010 Public Facility Bonds | 4,480 | 2,241 | 2,239 | | | | |
| | | | Future Public Facility Bonds | 5,520 | | 320 | 1,150 | 1,150 | 1,450 | 1,450 |
| 159 | | 312 | 2006 Public Safety Bond | | | | | | | |
| | | 133 | 2010 Public Safety Bond | 805 | 165 | 640 | | | | |
| | | 1,900 | Advance Acquisition | 3,400 | 1,400 | 2,000 | | | | |
| | | 350 | Hotel Revenue Fund | 3,900 | 450 | 550 | 650 | 750 | 750 | 750 |
| | | 160 | Parking Facility Fund | 960 | 160 | 160 | 160 | 160 | 160 | 160 |
| | | 350 | Street and Highway Allocation | | | | | | | |



Appendix

SUMMARY OF ALL FUNDING SOURCES

| 2011 Expenditure and Encumbrance | Sus- pend- ed | 2012 Appro- priated | Source of Funds | 2013- 2018 Capital Budget | (All monetary references in thousands) | | | | | |
|--|---------------------|---------------------------|---------------------------------------|------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| <u>22,734</u> | <u>2,294</u> | <u>215,886</u> | <u>Total</u> | <u>1,366,416</u> | <u>245,699</u> | <u>245,969</u> | <u>210,818</u> | <u>205,608</u> | <u>233,404</u> | <u>224,918</u> |
| 11,676 | 700 | 8,042 | 2006 Street & Highway Bonds (58,066) | | | | | | | |
| | | 3,998 | 2010 Street & Highway Bonds(44,280) | 40,282 | 14,683 | 12,923 | 8,531 | 4,145 | | |
| | | | Future Street & Highway Bonds | 36,025 | | | | 9,058 | 12,694 | 14,273 |
| 1,318 | | 365 | 2006 Sewer Bond (4,150) | | | | | | | |
| | | 3,115 | 2010 Sewer Bond (7,875) | 4,760 | 4,219 | 541 | | | | |
| | | | Future Sewer Bond | 8,410 | | 578 | 1,369 | 3,354 | 1,421 | 1,688 |
| 3,732 | | | 2006 Park & Recreation Bonds (16,930) | | | | | | | |
| 635 | 575 | 3,637 | 2010 Park & Recreation Bonds (14,410) | 9,563 | 4,090 | 3,318 | 2,155 | | | |
| | | | Future Park & Recreation Bonds | 10,569 | | | | 3,469 | 3,850 | 3,250 |
| 2,674 | | 1,105 | 2006 Public Safety Bonds (7,260) | | | | | | | |
| | | 140 | 2010 Public Safety Bonds (4,710) | 4,570 | 1,665 | 1,765 | 1,140 | | | |
| | | | Future Public Safety Bonds | 4,230 | | | 30 | 1,150 | 1,850 | 1,200 |
| 2,699 | 1,019 | 130 | 2006 Public Facility Bonds (16,540) | | | | | | | |
| | | 3,545 | 2010 Public Facility Bonds (8,025) | 4,480 | 2,241 | 2,239 | | | | |
| | | | Future Public Facility Bonds | 5,520 | | 320 | 1,150 | 1,150 | 1,450 | 1,450 |
| | | 1,900 | Advance Acquisition | 3,900 | 1,900 | 2,000 | | | | |
| | | | Federal Aid | 6,000 | 1,000 | | 5,000 | | | |
| | | 4,657 | Federal Aid-Surface Trans. Program | 59,673 | 4,232 | 9,198 | 11,895 | 12,984 | 12,892 | 8,472 |
| | | 350 | Hotel Revenue Fund | 3,900 | 450 | 550 | 650 | 750 | 750 | 750 |
| | | 1,700 | Interceptor Sewer Conn Fee | 5,900 | 900 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 1,811 | Other Local Assistance | 39,714 | 10,970 | 1,532 | 14,201 | 5,435 | 2,110 | 5,466 |
| | | | Park Development Fund | | | | | | | |
| | | 160 | Parking Facility Fund | 960 | 160 | 160 | 160 | 160 | 160 | 160 |
| | | 180,066 | Sewer Revenue Improvement | 1,113,060 | 198,374 | 209,030 | 162,722 | 162,138 | 194,407 | 186,389 |
| | | 815 | Special Assessments | 4,900 | 815 | 815 | 815 | 815 | 820 | 820 |
| | | 350 | Street & Highway Allocation | | | | | | | |

**2011-2018
BOND ISSUE CASH FLOW**
(In Thousands of Dollars)

| | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2011-18</u> |
|---|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| TRANSPORTATION | | | | | | | | | |
| Beginning Balance | 793 | 3,224 | 0 | 0 | 0 | 0 | 0 | 0 | 793 |
| Issuance from 2006 Authorization (58,066) | 9,000 | 8,966 | 0 | 0 | 0 | 0 | 0 | 0 | 17,966 |
| Issuance from 2010 Authorization (44,280) | 0 | 3,998 | 14,683 | 12,923 | 8,531 | 4,145 | 0 | 0 | 44,280 |
| Future Issuance | 0 | 0 | 0 | 0 | 0 | 9,058 | 12,694 | 14,273 | 36,025 |
| Revenue/Reimbursements | 669 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,669 |
| (Project Expenditure) | 7,238 | 12,040 | 14,683 | 12,923 | 8,531 | 13,203 | 12,694 | 14,273 | 95,585 |
| (Suspended Projects/Encumbrances) | 0 | 5,148 | 0 | 0 | 0 | 0 | 0 | 0 | 5,148 |
| Total | 3,224 | 0 |
| ENVIRONMENT | | | | | | | | | |
| Beginning Balance | -481 | 230 | 0 | 0 | 0 | 0 | 0 | 0 | -481 |
| Issuance from 2006 Authorization (4,150) | 1,800 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150 |
| Issuance from 2010 Authorization (7,875) | 0 | 3,115 | 4,219 | 541 | 0 | 0 | 0 | 0 | 7,875 |
| Future Issuance | 0 | 0 | 0 | 578 | 1,369 | 3,354 | 1,421 | 1,688 | 8,410 |
| Revenue/Reimbursements | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| (Project Expenditure) | 1,103 | 3,480 | 4,219 | 1,119 | 1,369 | 3,354 | 1,421 | 1,688 | 17,753 |
| (Suspended Projects/Encumbrances) | 0 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 215 |
| Total | 230 | 0 |
| PARKS & RECREATION | | | | | | | | | |
| Beginning Balance | 1,897 | -39 | 0 | 0 | 0 | 0 | 0 | 0 | 1,897 |
| Issuance from 2006 Authorization (16,930) | 1,500 | 1,130 | 0 | 0 | 0 | 0 | 0 | 0 | 2,630 |
| Issuance from 2010 Authorization (14,410) | 0 | 4,847 | 4,090 | 3,318 | 2,155 | 0 | 0 | 0 | 14,410 |
| Future Issuance | 0 | 0 | 0 | 0 | 0 | 3,469 | 3,850 | 3,250 | 10,569 |
| Revenue/Reimbursements | 326 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 326 |
| (Project Expenditure) | 3,762 | 3,637 | 4,090 | 3,318 | 2,155 | 3,469 | 3,850 | 3,250 | 27,531 |
| (Suspended Projects/Encumbrances) | 0 | 2,301 | 0 | 0 | 0 | 0 | 0 | 0 | 2,301 |
| Total | -39 | 0 |
| PUBLIC SAFETY | | | | | | | | | |
| Beginning Balance | 1,520 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 1,520 |
| Issuance from 2006 Authorization (7,260) | 1,100 | 1,160 | 0 | 0 | 0 | 0 | 0 | 0 | 2,260 |
| Issuance from 2010 Authorization (4,710) | 0 | 140 | 1,665 | 1,765 | 1,140 | 0 | 0 | 0 | 4,710 |
| Transfer | -159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -159 |
| Future Issuance | 0 | 0 | 0 | 0 | 30 | 1,150 | 1,850 | 1,200 | 4,230 |
| (Project Expenditure) | 2,516 | 1,245 | 1,665 | 1,765 | 1,170 | 1,150 | 1,850 | 1,200 | 12,561 |
| (Suspended Projects/Encumbrances) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | -55 | 0 |
| PUBLIC FACILITIES | | | | | | | | | |
| Beginning Balance | 2,167 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 2,167 |
| Issuance from 2006 Authorization (16,540) | 300 | 1,340 | 0 | 0 | 0 | 0 | 0 | 0 | 1,640 |
| Issuance from 2010 Authorization (8,025) | 0 | 3,545 | 2,241 | 2,239 | 0 | 0 | 0 | 0 | 8,025 |
| Transfer | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 |
| Future Issuance | 0 | 0 | 0 | 320 | 1,150 | 1,150 | 1,450 | 1,450 | 5,520 |
| (Project Expenditure) | 2,172 | 3,675 | 2,241 | 2,559 | 1,150 | 1,150 | 1,450 | 1,450 | 15,847 |
| (Suspended Projects/Encumbrances) | 0 | 1,664 | 0 | 0 | 0 | 0 | 0 | 0 | 1,664 |
| Total | 454 | 0 |
| Beginning Balance | | | | | | | | | 5,896 |
| Total 2006, 2010 & Future Issuance | 13,700 | 28,591 | 26,898 | 21,684 | 14,375 | 22,326 | 21,265 | 21,861 | 170,700 |
| Reimbursements | 1,009 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,009 |
| Total Expenditures | 16,791 | 33,405 | 26,898 | 21,684 | 14,375 | 22,326 | 21,265 | 21,861 | 178,605 |
| Balance | 3,814 | -3,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Balance | 3,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013-2018 Your Bond Dollars at Work

| 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 | 16th Street Mall Improvements | | ◆ | | | |
| 104 | 24th Street-"L" Street to Leavenworth Street | | | ◆ | | |
| 105 | 26th and "Q" Street Bridge Replacement | | | ◆ | | |
| 106 | 42nd and "Q" Street Intersection Improvements | | | ◆ | | |
| 107 | Airport Business Park | | | | ◆ | |
| 108 | Ames-Locust Industrial Park | | | ◆ | | |
| 109 | Dodge Street to Douglas Street S-Curve Realignment | | | | ◆ | |
| 110 | Farnam Street Bridge Over I-480 | | | | | |
| 111 | Florence Business District Improvement | | ◆ | | | |
| 112 | Harney Street-Market to Midtown | | | ◆ | | |
| 113 | Harney Street Bridge Over I-480 | | | | | |
| 114 | Infrastructure Rehabilitation Program | | | | | ◆ |
| 115 | North 24th Street Corridor Improvements | ◆ | | | | |
| 116 | Park Avenue Streetscape | ◆ | | | | |
| 117 | Railroad Avenue | | | ◆ | | |
| 118 | Sorensen Parkway and North Freeway | | ◆ | | | |
| 119 | Southern Valley Street Improvements | ◆ | | | | |
| 120 | Stockyards Bridge Replacement | | | ◆ | | |
| 121 | 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 | Aksarben Village Off-Site Improvements | | ◆ | | | |
| 205 | Dundee Business District Improvements | | | ◆ | | |
| 206 | Midtown Traffic Improvements | ◆ | | | | |
| 207 | "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 | "F" Street Bridge at Approximately 79th Street | | | ◆ | | |
| 401 | 96th Street and Rainwood Road Bridge | ◆ | | | | |
| 402 | 114th Street - Burke Street to Pacific Street | | | ◆ | | |
| 403 | 120th Street - West Maple Road to Fort Street | | | ◆ | | |
| 404 | 132nd and Pacific Street Intersection Improvements | | | | ◆ | |

| Project No. | Transportation Bonds | Completed | Construction | Design | Planning | Ongoing |
|-------------|--|-----------|--------------|--------|----------|---------|
| 405 | 132nd Street - Patrick Street to Emmet Street | ◆ | | | | |
| 406 | 144th Street - West Dodge Road to Eagle Run Dr. AND | | ◆ | | | |
| 406 | Blondo Street - 134th Street to 141st Street | | ◆ | | | |
| 407 | 156th Street - Pepperwood Drive to Corby Street-PHASE I | | | ◆ | | |
| 408 | 156th Street - Pepperwood Drive to Corby Street-PHASE II | | | ◆ | | |
| 409 | 168th Street - West Center Road to "Q" Street | | | ◆ | | |
| 410 | 168th Street - West Center Road to Poppleton Avenue | | | | ◆ | |
| 411 | Harrison Street - 147th Street to 157th Street | | | ◆ | | |
| 412 | Industrial Road - 132nd Street to 144th Street | | | | ◆ | |
| 413 | West Center Road - 150th Street to US-275 | ◆ | | | | |
| 414 | West Center Road - 157th Street to Industrial Road | ◆ | | | | |
| 501 | ADA Street Ramp Compliance Project | | | | | ◆ |
| 502 | Bridge Replacement and Reconstruction | | | | | ◆ |
| 503 | City of Omaha Bicycle Parking Program | | | | | ◆ |
| 504 | Complete Street Corridor Study | | | | | ◆ |
| 505 | Green Streets Master Plan Implementation | | | | | ◆ |
| 506 | Major Intersection Improvements | | | | | ◆ |
| 507 | Major Street Curb and Inlet Replacement Program | | | | | ◆ |
| 508 | Neighborhood Curb and Inlet Rehab Program | | | | | ◆ |
| 509 | Priority Streetscape Corridors-Downtown | | | | | ◆ |
| 510 | Sidewalks | | | | | ◆ |
| 511 | Street Improvement Capital | | | | | ◆ |
| 512 | Street Improvement Districts | | | | | ◆ |
| 513 | Traffic Calming Program | | | | | ◆ |
| 514 | Traffic Control Center | | | | | ◆ |
| 515 | Traffic Signal Installation | | | | | ◆ |

| Project No. | Environment Bonds | Completed | Construction | Design | Planning | Ongoing |
|-------------|--|-----------|--------------|--------|----------|---------|
| 101 | Former Balefill Improvements | | ◆ | | | |
| 102 | Missouri River Flood Levee Maintenance and Repairs | | | | | ◆ |
| 201 | Cole Creek Channel Impr. - 69th & Military-77th & Cass St. | | | | ◆ | |
| 202 | Cole Creek Flood Mitigation | | | | | ◆ |
| 301 | Rockbrook Creek Channel Restoration | | ◆ | | | |
| 401 | Hell Creek Channel Restoration | | | ◆ | | |
| 502 | Channel Rehabilitation Program | | | | | ◆ |
| 506 | Local Neighborhood Storm Sewer Improvements | | | | | ◆ |
| 509 | Sewer Impr. Districts w/Neighborhood Paving Districts | | | | | ◆ |
| 510 | Storm Water Management Utility Program | | | | | ◆ |

2013-2018 Your Bond Dollars at Work

| Project No. | Park and Recreation Bonds | Completed | Construction | Design | Planning | Ongoing |
|-------------|--|-----------|--------------|--------|----------|---------|
| 101 | Adams Park Rehabilitation | | ◆ | | | |
| 102 | Ford Birthplace Rehabilitation | | | ◆ | | |
| 103 | Gene Leahy Mall Renovation | | ◆ | | | |
| 104 | Hanscom Park Rehabilitation | | | ◆ | | |
| 105 | Hummel Park Day Camp Building Rehabilitation | | ◆ | | | |
| 106 | Hummel Park Renovation | ◆ | | | | |
| 107 | Levi Carter Park Renovation | | | ◆ | | |
| 109 | Morton Pool Renovation and Park Improvements | | | ◆ | | |
| 110 | Spring Lake Park Renovations | | | | ◆ | |
| 201 | Benson Ice Arena Rehabilitation | ◆ | | | | |
| 202 | Benson Park Rehabilitation | | ◆ | | | |
| 203 | Fontenelle Park Renovation | | | ◆ | | |
| 204 | Keystone Trail East Connector | ◆ | | | | |
| 205 | Skateboard/Rollerblade Park Development | ◆ | | | | |
| 401 | Cunningham Lake Rehabilitation | ◆ | | | | |
| 402 | Lawrence Youngman Lake (Dam Site 13) | ◆ | | | | |
| 403 | Standing Bear Lake Rehabilitation | ◆ | | | | |
| 404 | 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 | Suburban Park Master Plan Development (Dam Site 15A) | | | | | ◆ |
| 510 | Swimming Pool Rehabilitation | | | | | ◆ |
| 511 | Tennis Improvements | | | | | ◆ |
| 512 | Trails and Park Sidewalks | | | | | ◆ |
| 513 | Trail Bridge Inspections and Rehabilitations | | | | | ◆ |
| 514 | Tree Planting | | | | | ◆ |
| 515 | Youth Baseball/Softball Facilities | | | | | ◆ |

| 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 |
| 101 | Abrahams Branch Renovation | ◆ | | | | |
| 201 | Auditorium Support Facilities Infrastructure | | | | | ◆ |
| 203 | Park Maintenance Facility Rehabilitation | | | ◆ | | |
| 204 | Southeast Maintenance Facility - Parks | | ◆ | | | |
| 301 | Fire Department HQ Sprinkler System | | ◆ | | | |
| 302 | Fire Training Features (Public Safety Training Center) | | | ◆ | | |
| 305 | Police Administration Building Master Plan Study | ◆ | | | | |
| 306 | Police Headquarters Critical Functions Renovation | | ◆ | | | |
| 307 | Police Training Features (Public Safety Training Center) | | | ◆ | | |
| 308 | Police Evidence and Property Storage System | | ◆ | | | |
| 309 | Public Safety Training Center | ◆ | | | | |
| 401 | Equipment Storage Building - 50th and "G" Street | ◆ | | | | |
| 402 | Equipment Storage Building - 52nd and Dayton Street | | ◆ | | | |
| 501 | Americans with Disabilities Act (ADA) City-Wide Renov. | | | | | ◆ |
| 502 | City-Wide Renovations/System Replacements | | | | | ◆ |
| 503 | Southwest Omaha Public Facilities | | | | ◆ | |

Insert Copy of Resolution

