

**CAPITAL IMPROVEMENT PROGRAM
CITY OF NORFOLK, NEBRASKA
Fiscal Years 2020-2021 through 2029-2030**

(2) PROJECT PRIORITY
A - Urgent
B - Necessary
C - Desirable

FUNDING SOURCE CODES:

GR General Revenues
RB Revenue Bonds
GO General Obligation Bonds
SC Service Charges
SR Special Reserves

NBR State Revenues
UR Utility Revenues
GT Gas Tax Revenues
AS Assessments
FA Federal & State Grants

OF Other Funds
3AA Federal Highway Funds
ST Sales Tax
K Keno Funds
PST Public Safety Tax Anticipation Bonds

W911 Wireless E911 Funds
CP Council Priorities
LP Lease Purchase
IE Improvement & Extension Account
CB CHAF Bonds

PROJ. NO.	Dept.	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	TOTAL EST.PROJ. COST	EXPENDED PRIOR TO 2020-2021	FUNDING SOURCE CODES									
						2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
CHAF:															
1.	CHAF	Miscellaneous Street Maintenance Work by Contract	A	750,000		GT 750,000									
2.	CHAF	Miscellaneous Street Maintenance Work by Contract	B	6,200,000			GT 550,000	GT 550,000	GT 550,000	GT 650,000	GT 850,000	GT 750,000	GT 750,000	GT 750,000	GT 800,000
3.	CHAF	Alley & 3rd St/RiverPoint Square	B	275,000		GT 275,000									
4.	CHAF	M-451(147) 8th Street - Michigan Avenue to Omaha Avenue	C	1,025,000									GT 150,000		GT 875,000
5.	CHAF	M-451(201) Miscellaneous Residential Paving Districts	A	30,000		GO 30,000									
	CHAF	M-451(201) Miscellaneous Residential Paving Districts	A	170,000		AS 170,000									
	CHAF	Total M-451(201) Miscellaneous Residential Paving Districts	A	200,000		200,000									
6.	CHAF	M-451(207) Miscellaneous Residential Paving Districts (not yet created)	A	450,000			GO 50,000	GO 50,000	GO 50,000	GO 50,000	GO 50,000	GO 50,000	GO 50,000	GO 50,000	GO 50,000
	CHAF	M-451(207) Miscellaneous Residential Paving Districts (not yet created)	A	765,000			AS 85,000	AS 85,000	AS 85,000	AS 85,000	AS 85,000	AS 85,000	AS 85,000	AS 85,000	AS 85,000
	CHAF	Total M-451(207) Miscellaneous Residential Paving Districts (not yet created)	A	1,215,000			135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
7.	CHAF	M-451(202) Bridge Replacement;1st at North Fork	A	1,961,000	GT 250,000	GT 200,000	GT 1,011,000	GT 500,000							
	CHAF	M-451(202) Bridge Replacement;1st at North Fork	A	1,363,000			CB 1,363,000								
	CHAF	Total M-451(202) Bridge Replacement;1st at North Fork	A	3,324,000	250,000	200,000	2,374,000								
8.	CHAF	M-451(199) Bridge Maintenance Improvements	A	1,100,000	GT 750,000					GT 350,000					
9.	CHAF	M-451(177) Widen Benjamin from 4-lane to 5-lane 13th Street to 1st Street	B	10,400,000	CB 1,020,250	CB 6,915,000	CB 2,464,750								
10.	CHAF	M-451(203) Michigan Avenue, 7th Street to 10th Street and Wood to 13th Street	A	1,300,000							GT 150,000			GT 1,150,000	
11.	CHAF	M-451(204) Norfolk Avenue Flood Control Bridge Deck	A	2,100,000					GT 150,000	GT 100,000	GT 1,850,000				
12.	CHAF	M-451(205) Elm Avenue Bridge Replacement	A	350,000										GT 100,000	GT 250,000
13.	CHAF	M-451(206) Roundabout & Outfall at 1st Street & Braasch Avenue	A	450,000					GT 450,000						
14.	CHAF	Micro Seal & Armor Coat	A	1,850,000				GT 925,000					GT 925,000		
CHAF Gas Tax Revenues			GT	17,361,000	1,000,000	1,225,000	2,011,000	1,975,000	700,000	1,100,000	2,850,000	750,000	1,825,000	2,000,000	1,925,000
CHAF Assessments			AS	935,000		170,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
CHAF GO Bonds Proposed			GO	480,000		30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CHAF Bond			CB	11,763,000	1,020,250	6,915,000	3,827,750								