

Summary of Department Projects

* Amounts are in thousands of dollars

Urban Development Department

0187 - Public Parking Garages (2) - 070700000187 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: New downtown garages would be located and sized to serve a parking demand in the Haymarket and South Haymarket areas. Further analysis is needed to determine locations and exact sizes. The projects may include the incorporation of intermodal transportation services and/or a multi-use facility to complement existing and future developments. The dollar amount indicated is based upon projected bonding capability according to known funding sources. (SUST CAT 1)

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$8,500.0

Six Year Total

\$12,000.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Revenue Bonds	\$8,000.0	\$3,000.0				
Service Charges	\$500.0	\$500.0				

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Construction	X	X				

0391 - Focus Area Public Improvements (4) - 071300000391 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Focus area projects in Near South, Malone, Hartley, Everett and University Place. Includes alley rocking, sidewalks and street trees

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$303.4

Six Year Total

\$1,525.8

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Devel Block Grant	\$254.3	\$254.3	\$254.3	\$254.3	\$254.3	\$254.3

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Construction	X	X	X	X	X	X

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Urban Development Department

0385 - Havelock Revitalization (4) - 071300000385 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Havelock redevelopment on-going projects include facade improvement grants, streetscape improvements and public parking lot improvements.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$455.5

Six Year Total

\$441.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Improvement Financing	\$147.0	\$147.0	\$147.0			

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Construction	X	X	X			

0386 - North 27th Street Redevelopment (4) - 071300000386 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Acquisition of blighted properties for redevelopment. Properties to be identified in the Redevelopment Plan

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$3,804.5

Six Year Total

\$2,139.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Improvement Financing	\$713.0	\$713.0	\$713.0			

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Land Acquisition	X	X				
Construction			X			

0382 - Downtown Street Tree Replacement (4) - 071300000382 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Replacement of street trees and shrubs in selected areas of the downtown. These include replacing trees, shrubs, flowers and grasses that have died.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$20.3

Six Year Total

\$68.3

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
General Revenues	\$10.6	\$10.9	\$11.2	\$11.5	\$11.9	\$12.2

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Other	X	X	X	X	X	X

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Urban Development Department

0594 - Civic Plaza (2) - 101300000594 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds would be used to provide public improvements in the design and construction of the Civic Plaza located at 13th and P Streets. These improvements would be identified in a public design process

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: New

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$831.5	\$0.0	\$0.0			
Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Improvement Financing	\$831.5					
Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Construction	X					

0184 - Repairs/improvements to Parking Lots (2) - 070700000184 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: This includes pavement repairs, improvements, and equipment replacement in the downtown and outlying parking lots located around Haymarket, Havelock, University Place, and Woods Park areas. Parking Lots that may be included are: Iron Horse, Lincoln Station North & South, Lumberworks, 27th & Randolph, 27th & F, 47th & St. Paul, 48th & Baldwin, 48th & Madison and Havelock lots.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$162.0	\$342.6	\$0.0	\$0.0			
Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Service Charges	\$54.0	\$56.0	\$57.3	\$57.3	\$59.0	\$59.0
Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Other	X	X	X	X	X	X

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Urban Development Department

0392 - LMI Area Park Improvements (4) - 071300000392 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Low-moderate income area neighborhood park improvements. FY 2010/2011 funds will be to renovate the playground located in University Place Park. The existing playground would be designed with new/modern play equipment and surfacing that meets Consumer Safety products guidelines for fall protection, entanglement, etc. and ADA access for users with mobility limitations.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$75.0

Six Year Total

\$150.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Devel Block Grant	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Construction	X	X	X	X	X	
Equipment						X

0595 - Centennial Mall (2) - 101300000595 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds to provide public improvements in the redesign and reconstruction of the Centennial Mall, and leverage additional funding. These improvements will be identified in a public design process (SUST CAT 1)

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: New

Prior Appropriations

\$0.0

Six Year Total

\$2,300.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Improvement Financing	\$2,300.0					

Estimated Cost by Activity

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Final Plans	X					
Construction	X					

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Urban Development Department

0548 - Economic Opportunity Fund (4) - 091300000548 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funds may be used towards acquisition, public improvements or assist the Neighborhood Stabilization Program agenda. Activities will be located in the low-moderate income areas and will most likely be located in the NRSA (neighborhood revitalization strategy area).

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$336.2	\$336.2	\$0.0	\$0.0			
Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Devel Block Grant	\$336.2					
Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Land Acquisition	X					

0596 - M Street Streetscape (2) - 101300000596 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Funding to design the M Street and 11th Street promenade and construct a portion of street and streetscape improvements for the M Street and 11th Street Promenade identified in the Downtown Master Plan. These improvements will be identified in a public design process.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: New

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$480.0	\$0.0	\$0.0			
Appropriations	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Community Improvement Financing	\$480.0					
Estimated Cost by Activity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Construction	X					

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Urban Development Department

0055 - Structural Repair/Maint. - Parking Garages (2) - 070711000055 - 2010/2011 FINAL

Group: Structural Repair & Maintenance

Program: (None)

Description: These funds provide for the continuing process of structural repairs and maintenance on the parking garages. This would include recommendations from the condition appraisal report done by the engineer, who has determined the overall condition of the facility and what repairs or modifications are needed. The project engineer would provide a specific list for that facility of scheduled work items, cost estimates, and maintenance plans. This budget is based on the combination of the project engineer's recommendations and the conditional appraisal report.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations		Six Year Total		Costs Beyond		Project Total	
\$950.0		\$2,609.0		\$0.0		\$0.0	
Appropriations		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Service Charges		\$435.0	\$412.0	\$397.0	\$465.0	\$450.0	\$450.0
Estimated Cost by Activity		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Other		X	X	X	X	X	X

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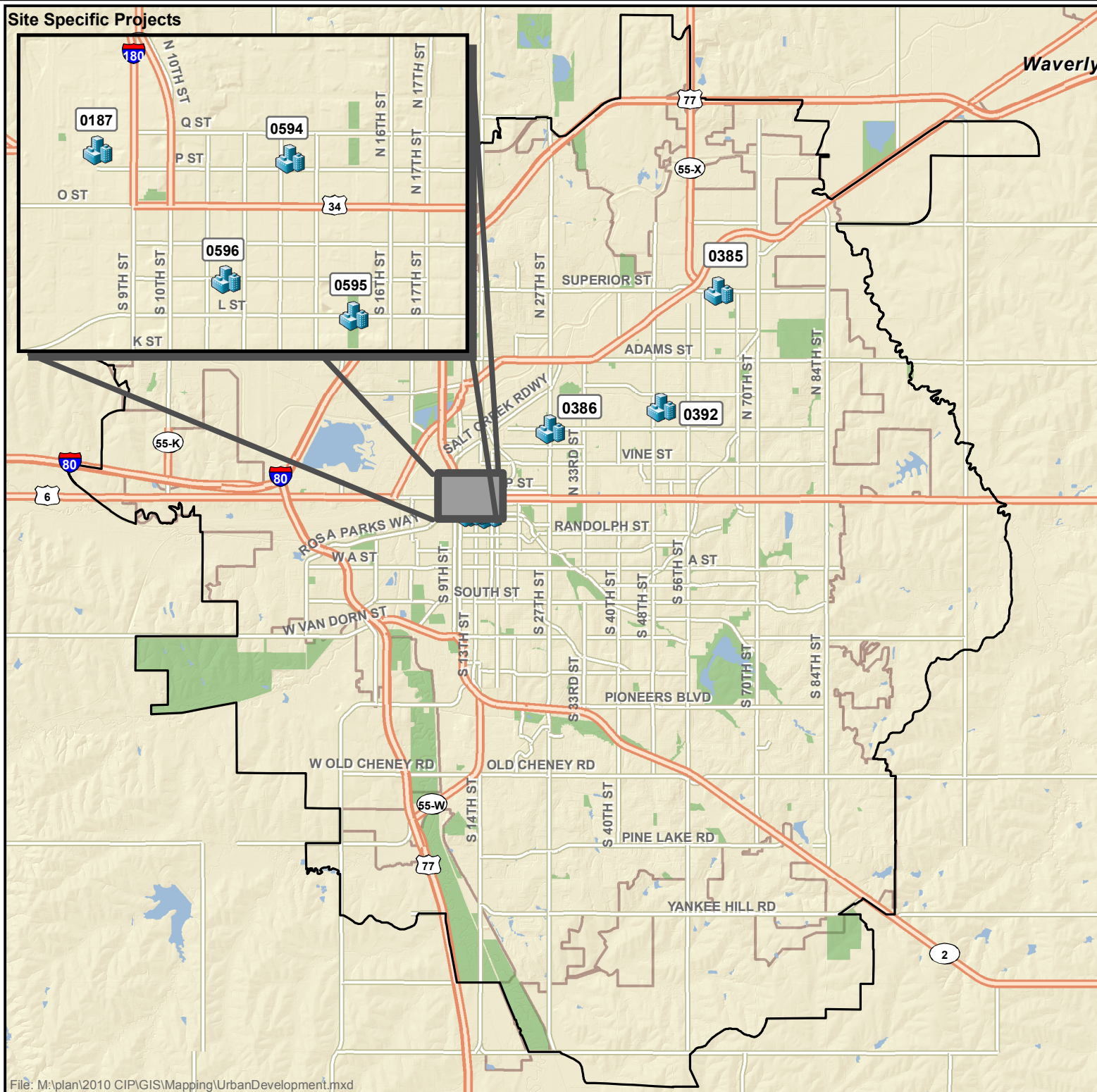
Lincoln CIP 2010 - 2016

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**Lincoln's Future Service Limit
Shown as Black Outline**



*Consult the detailed project descriptions
and funding summary for further information.*



Funding Summary - By Project

* Amounts are in thousands of dollars

Urban Development Department

Project Title	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
0187 Public Parking Garages (2)	\$8,500.0	\$3,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,000.0
0391 Focus Area Public Improvements (4)	\$254.3	\$254.3	\$254.3	\$254.3	\$254.3	\$254.3	\$1,525.8
0385 Havelock Revitalization (4)	\$147.0	\$147.0	\$147.0	\$0.0	\$0.0	\$0.0	\$441.0
0386 North 27th Street Redevelopment (4)	\$713.0	\$713.0	\$713.0	\$0.0	\$0.0	\$0.0	\$2,139.0
0382 Downtown Street Tree Replacement (4)	\$10.6	\$10.9	\$11.2	\$11.5	\$11.9	\$12.2	\$68.3
0594 Civic Plaza (2)	\$831.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$831.5
0184 Repairs/improvements to Parking Lots (2)	\$54.0	\$56.0	\$57.3	\$57.3	\$59.0	\$59.0	\$342.6
0392 LMI Area Park Improvements (4)	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$150.0
0595 Centennial Mall (2)	\$2,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,300.0
0548 Economic Opportunity Fund (4)	\$336.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$336.2
0596 M Street Streetscape (2)	\$480.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$480.0
0055 Structural Repair/Maint. - Parking Garages (2)	\$435.0	\$412.0	\$397.0	\$465.0	\$450.0	\$450.0	\$2,609.0
Department Total:	\$14,086.6	\$5,118.2	\$1,604.8	\$813.1	\$800.2	\$800.5	\$23,223.4

Funding Sources

Fund Source	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Community Devel Block Grant	\$615.5	\$279.3	\$279.3	\$279.3	\$279.3	\$279.3	\$2,012.0
Community Improvement Financing	\$4,471.5	\$860.0	\$860.0	\$0.0	\$0.0	\$0.0	\$6,191.5
General Revenues	\$10.6	\$10.9	\$11.2	\$11.5	\$11.9	\$12.2	\$68.3
Revenue Bonds	\$8,000.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,000.0
Service Charges	\$989.0	\$968.0	\$454.3	\$522.3	\$509.0	\$509.0	\$3,951.6
	\$14,086.6	\$5,118.2	\$1,604.8	\$813.1	\$800.2	\$800.5	\$23,223.4

* Amounts are in thousands of dollars

Report Total: **\$125,558.3 \$170,882.7 \$132,166.4 \$123,969.3 \$165,981.0 \$132,109.6 \$850,667.3**

* Amounts are in thousands of dollars

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