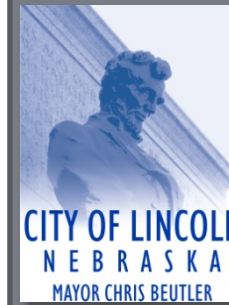


FY 2012/13 – 2017/18



Capital Improvement Program

**Urban Development
Department**

Summary of Department Projects

* Amounts are in thousands of dollars

Urban Development Department

0187 - Public Parking Garages (2) - 070700000187 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Acquisition of existing parking garage or construction of new garage to serve the area near 12th and N Streets.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$27,000.0	\$2,500.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
User Fees			\$2,500.0			
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Land Acquisition			X			

0391 - Focus Area Public Improvements (4) - 071300000391 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Focus area projects in Near South, Malone and Everett. Includes alley rocking, sidewalks and street tree replacement.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$862.3	\$255.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Community Devel Block Grant	\$255.0					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Construction		X				

0385 - Havelock Revitalization (4) - 071300000385 - 2012/2013 FINAL

Group: (None)

Program: (None)

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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$748.1	\$145.6	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Community Improvement Financing	\$145.6					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Urban Development Department

0386 - North 27th Street Redevelopment (4) - 071300000386 - 2012/2013 FINAL

Group: (None)

Program: (None)

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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$5,227.3	\$709.8	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Community Improvement Financing	\$709.8					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Construction	X					

0184 - Repairs/improvements to Parking Lots (2) - 070700000184 - 2012/2013 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
\$272.0	\$369.4	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Service Charges	\$57.1	\$58.8	\$60.6	\$62.4	\$64.3	\$66.2
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other	X	X	X	X	X	X

0392 - LMI Area Park Improvements (4) - 071300000392 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: Low-moderate income area neighborhood park improvements. FY 2012/2013 and 2013/2014 funds will be used to complete the renovations to parks in low-moderate income neighborhoods. Parks & Rec Department is in the process of identifying which parks.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$125.0	\$150.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Community Devel Block Grant	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Urban Development Department

0382 - Downtown Street Tree Replacement (4) - 071300000382 - 2012/2013 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: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

\$30.9

Six Year Total

\$73.5

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
General Revenues	\$11.4	\$11.7	\$12.0	\$12.4	\$12.8	\$13.2

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other	X	X	X	X	X	X

0055 - Structural Repair/Maint. - Parking Garages (2) - 070711000055 - 2012/2013 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

\$1,882.0

Six Year Total

\$2,662.0

Costs Beyond

\$0.0

Project Total

\$0.0

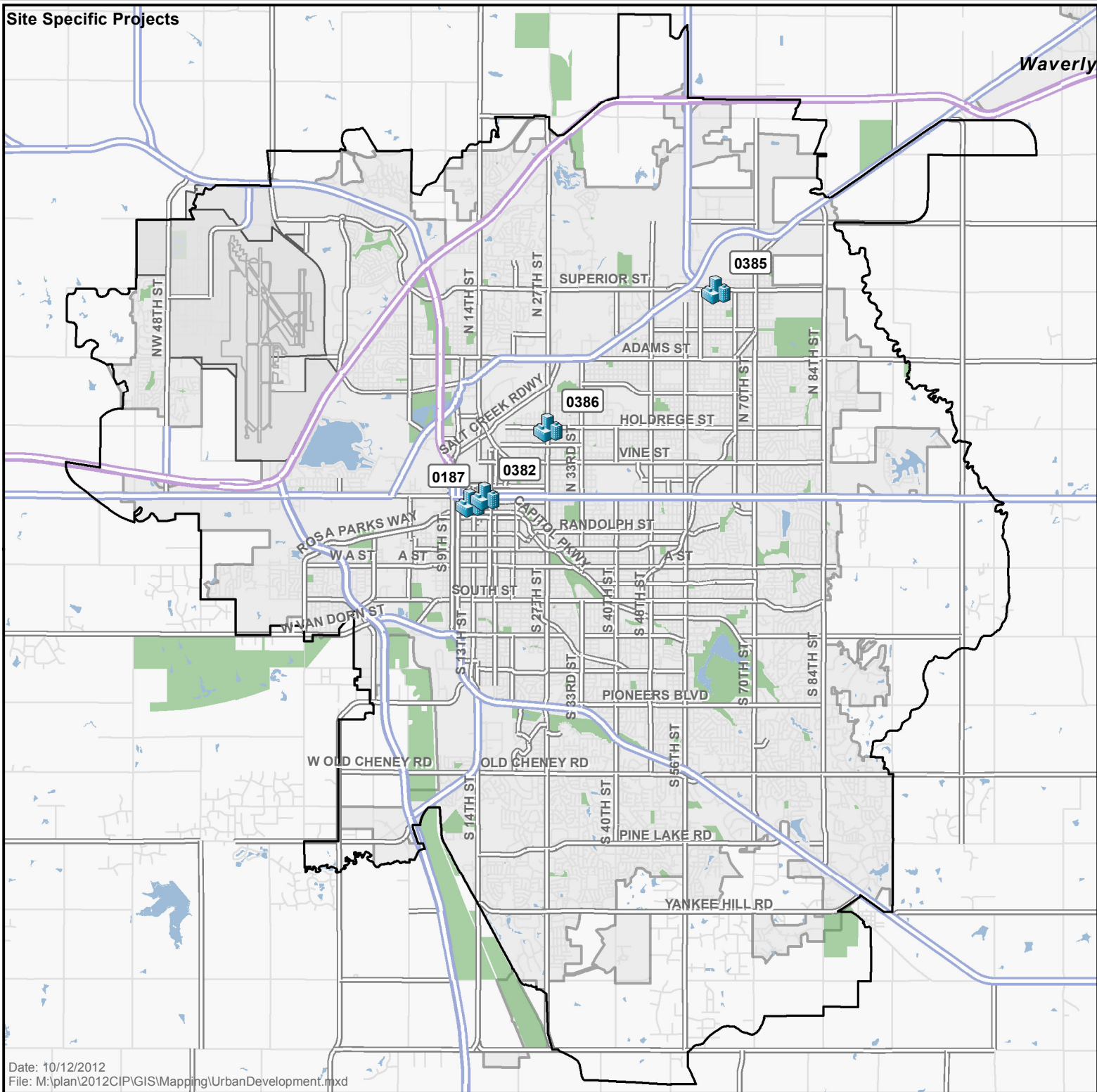
Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Service Charges	\$397.0	\$465.0	\$450.0	\$450.0	\$450.0	\$450.0

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other	X	X	X	X	X	X

Site Specific Projects



Lincoln CIP 2012 - 2018

Urban Development



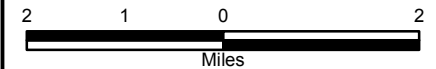
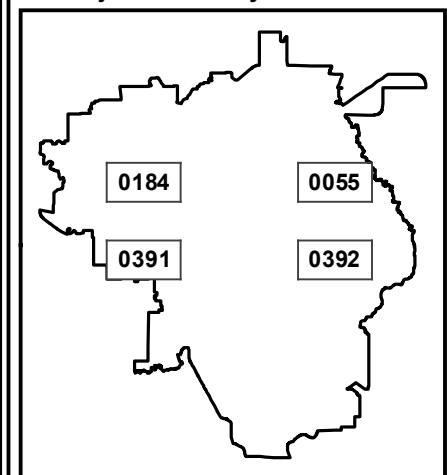
Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



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	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
0187 Public Parking Garages (2)	\$0.0	\$0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$2,500.0
0391 Focus Area Public Improvements (4)	\$255.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$255.0
0385 Havelock Revitalization (4)	\$145.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$145.6
0386 North 27th Street Redevelopment (4)	\$709.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$709.8
0184 Repairs/improvements to Parking Lots (2)	\$57.1	\$58.8	\$60.6	\$62.4	\$64.3	\$66.2	\$369.4
0392 LMI Area Park Improvements (4)	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$150.0
0382 Downtown Street Tree Replacement (4)	\$11.4	\$11.7	\$12.0	\$12.4	\$12.8	\$13.2	\$73.5
0055 Structural Repair/Maint. - Parking Garages (2)	\$397.0	\$465.0	\$450.0	\$450.0	\$450.0	\$450.0	\$2,662.0
Department Total:	\$1,600.9	\$560.5	\$3,047.6	\$549.8	\$552.1	\$554.4	\$6,865.3

Funding Sources

Fund Source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Community Devel Block Grant	\$280.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$405.0
Community Improvement Financing	\$855.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$855.4
General Revenues	\$11.4	\$11.7	\$12.0	\$12.4	\$12.8	\$13.2	\$73.5
Service Charges	\$454.1	\$523.8	\$510.6	\$512.4	\$514.3	\$516.2	\$3,031.4
User Fees	\$0.0	\$0.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$2,500.0
	\$1,600.9	\$560.5	\$3,047.6	\$549.8	\$552.1	\$554.4	\$6,865.3

* Amounts are in thousands of dollars

Report Total: **\$144,041.1** **\$124,057.0** **\$150,678.8** **\$106,499.3** **\$147,741.9** **\$105,468.2** **\$778,486.3**

* Amounts are in thousands of dollars

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