

Capital Improvement Program

FY 2016/17
– 2021/22



**Urban
Development
Department**

Urban Development Department

0382 Downtown Public Improvements

Description:

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

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$168.40

Prior Appropriations \$78.60

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$13.20	\$13.90	\$14.60	\$15.30	\$16.00	\$16.80	\$89.80

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0392 LMI Area Park Improvements

Description:

Low-moderate income area neighborhood park improvements. 2016/2017 and 2017/2018 funds will be directed to the replacement of the playground surfacing and field turf play space at the F Street Community Center.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	08/31/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$375.00

Prior Appropriations \$225.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Community Devel Block Grant	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0744 Elevator Modernization

Description:

These funds provide for the modernization of elevators in parking garages. Renovations will follow the recommendations of the elevator engineering consultant, who evaluated the overall condition of the equipment.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$2,277.50

Prior Appropriations \$717.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
User Fees	\$250.00	\$250.00	\$260.00	\$260.00	\$270.00	\$270.00	\$1,560.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X	X	X	X

0745 Parking Garage Lighting Renovation

Description:

These funds provide for the replacement of inefficient metal halide lighting with modern energy efficient LED lighting in parking garages.

Group:	(None)
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Optimize efficient use of all energv. public and private
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,600.00

Prior Appropriations \$400.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
User Fees	\$400.00	\$500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$1,200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X			

0809 Parking Meters

Description:

These funds provide for the purchase of multi-space parking meters for use in surface parking lots and on-street. They also provide for the purchase of single-space parking meters to replace the existing obsolete coin-only meters.

Group:	(None)
Program:	(None)
Budget Outcome:	Accountable Government
Budget Goal:	Efficient & effective application of public resources
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$750.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
User Fees	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$750.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X	X	X	X

0810 Signs

Description:

These funds provide for the creation of a sign standards manual, design of new wayfinding, identification and informational signs for all parking garages. These funds will also provide for the fabrication and installation of all signs.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Facilitate private sector investment
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
User Fees	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other		X	X	X	X	X

0811 Operations Command Center

Description:

These funds provide for the purchase of the parking revenue and control equipment needed to convert the parking system from a cashier based model to a command center based model to be located at 1317 Q Street.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Facilitate private sector investment
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$800.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
User Fees	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00	\$800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equipment	X	X	X	X	X	X

0812 South St, College View & Havelock BID Plant Replac

Description:

These funds provide for replacement of street trees, shrubs, flowers and grasses as needed.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$67.60

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$10.00	\$10.50	\$11.00	\$11.50	\$12.00	\$12.60	\$67.60

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0814 Structural Repair/Maintenance of Parking Garages

Description:

These funds provide for the continuing process of structural repairs and maintenance on the parking garages.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$2,700.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
User Fees	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$2,700.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0843 Public Parking Garage

Description:

These funds provide for the construction of a new parking garage to serve the section of the Central Business District where the need is identified through the parking study.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	04/19/2019
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$24,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Revenue Bonds	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00
User Fees	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X			

0865 Historic Haymarket Street and Streetscape

Description:

The construction of the sidewalk and curb improvements will correspond to the mill and overlay project being planned for Historic Haymarket during the 2018 construction season. The greatest need for improvements will be at the intersections of 8th and P and 8th and Q, as well as an area with a temporary bollard configuration for a stop sign at 7th and Q. Pavers in the street on 7th and P Streets, south of Q, will generally remain. Other street and sidewalk improvements may be made to correct conditions. Improvements to street and pedestrian lights may be made, as well as replacements of damaged and deteriorating garbage cans, planters, bike bollards, and benches, if funds are available.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,700.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

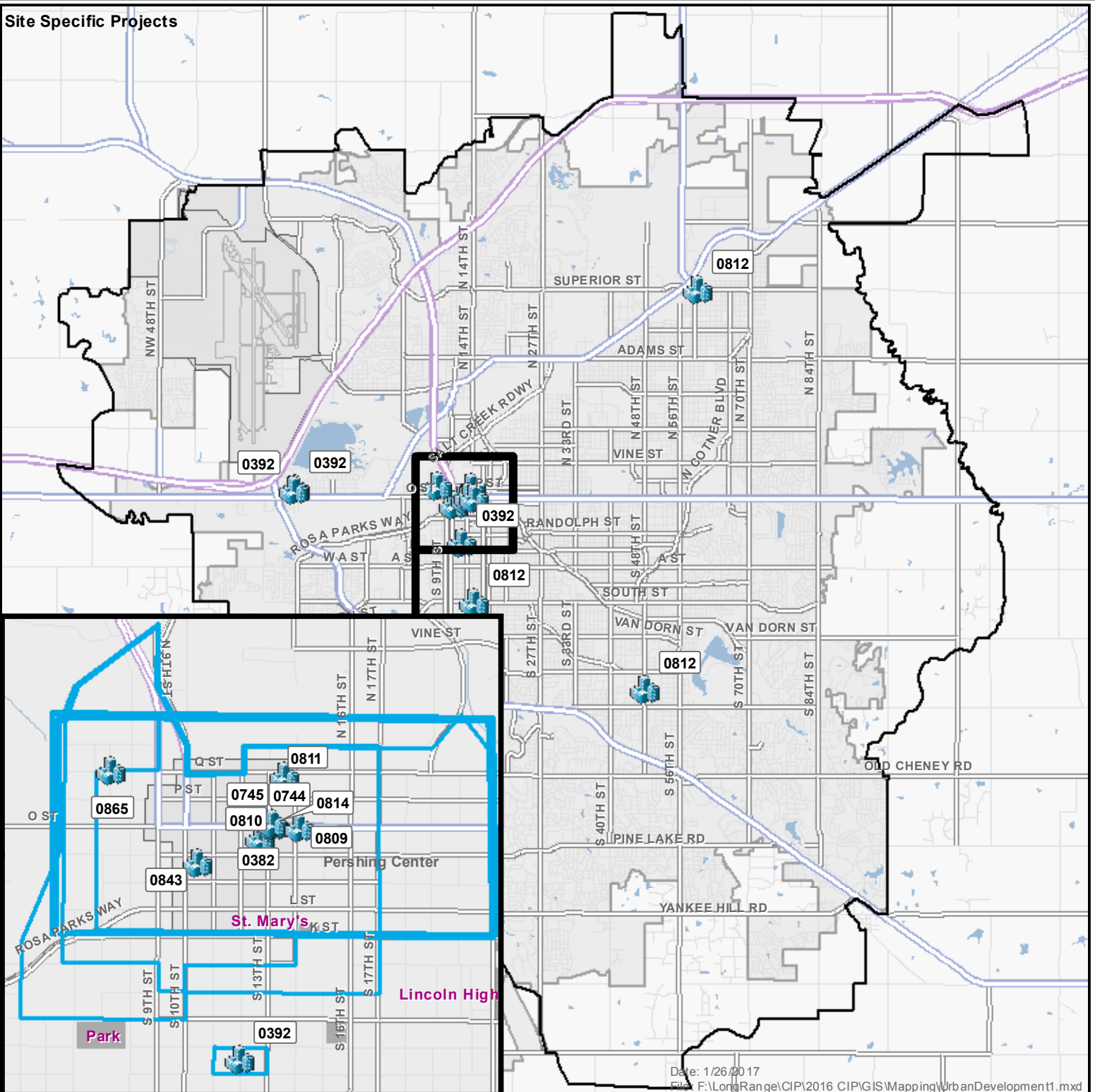
<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Community Improvement Financing	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X					

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Site Specific Projects



Date: 1/26/2017
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\UrbanDevelopment1.mxd

Lincoln CIP 2016 - 2022

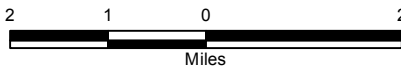
Urban Development



Project Locations

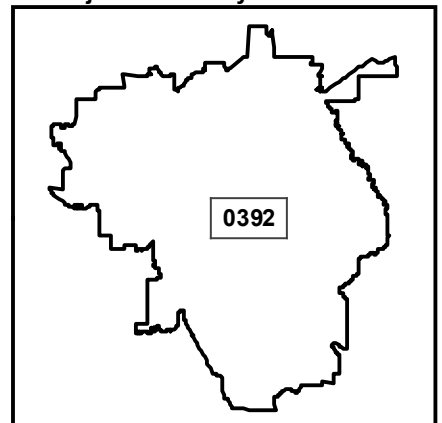
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Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Urban Development Department

Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0382 Downtown Public Improvements	13.20	13.90	14.60	15.30	16.00	16.80	\$89.8
0392 LMI Area Park Improvements	25.00	25.00	25.00	25.00	25.00	25.00	\$150.0
0744 Elevator Modernization	250.00	250.00	260.00	260.00	270.00	270.00	\$1,560.0
0745 Parking Garage Lighting Renovation	400.00	500.00	300.00	0.00	0.00	0.00	\$1,200.0
0809 Parking Meters	125.00	125.00	125.00	125.00	125.00	125.00	\$750.0
0810 Signs	0.00	100.00	100.00	100.00	100.00	100.00	\$500.0
0811 Operations Command Center	100.00	100.00	150.00	150.00	150.00	150.00	\$800.0
0812 South St, College View & Havelock BID Plant Replac	10.00	10.50	11.00	11.50	12.00	12.60	\$67.6
0814 Structural Repair/Maintenance of	450.00	450.00	450.00	450.00	450.00	450.00	\$2,700.0
0843 Public Parking Garage	2,500.00	2,500.00	19,000.00	0.00	0.00	0.00	\$24,000.0
0865 Historic Haymarket Street and Streetscape	1,700.00	0.00	0.00	0.00	0.00	0.00	\$1,700.0
Department Totals:	5,573.20	4,074.40	20,435.60	1,136.80	1,148.00	1,149.40	\$33,517.4

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Community Devel Block Grant	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$150.0
Community Improvement Financing	\$1,700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,700.0
General Revenues	\$23.2	\$24.4	\$25.6	\$26.8	\$28.0	\$29.4	\$157.4
Revenue Bonds	\$0.0	\$0.0	\$19,000.0	\$0.0	\$0.0	\$0.0	\$19,000.0
User Fees	\$3,825.0	\$4,025.0	\$1,385.0	\$1,085.0	\$1,095.0	\$1,095.0	\$12,510.0
	\$5,573.2	\$4,074.4	\$20,435.6	\$1,136.8	\$1,148.0	\$1,149.4	\$33,517.4

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Report Total:	\$227,098.7	\$288,436.3	\$193,200.9	\$177,468.4	\$151,821.5	\$181,760.3	\$1,219,786.1

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