

Capital Improvement Program

FY 2018/19
– 2023/24



**Urban
Development
Department**

Urban Development Department

0382 Downtown Public Improvements

Description:

These funds provide for the repair and replacement of key streetscape elements within downtown's public ways. Qualified repair and replacement elements are to include street trees, shrubs, ornamental grasses, perennial plantings, site furnishings and other amenity elements, ornamental lighting, wayfinding signage/graphics, decorative paving surfaces, and bike lane facilities and markings.

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: \$1,104.80

Prior Appropriations \$105.70

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$164.60	\$165.30	\$166.00	\$166.90	\$167.70	\$168.60	\$999.10

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	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, Lerch-Bates, 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:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$3,010.20

Prior Appropriations \$1,217.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$262.50	\$275.70	\$292.00	\$304.50	\$320.00	\$338.00	\$1,792.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</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:	12/31/2018
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,600.00

Prior Appropriations \$1,300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	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:	Effectively protect the City's interests
Date Anticipated:	12/31/2019
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,450.00

Prior Appropriations \$250.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$350.00	\$350.00	\$125.00	\$125.00	\$125.00	\$125.00	\$1,200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X	X	X	X	X

0810 Parking Garage 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:	Available infrastructure for growth
Date Anticipated:	12/31/2019
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$950.00

Prior Appropriations \$100.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$300.00	\$350.00	\$100.00	\$100.00	\$0.00	\$0.00	\$850.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	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. The funds are also for the construction of the command center and associated offices.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Facilitate private sector investment
Date Anticipated:	12/31/2019
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,500.00

Prior Appropriations \$200.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$500.00	\$500.00	\$150.00	\$150.00	\$0.00	\$0.00	\$1,300.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X				
Equipment	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:	09/04/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$95.30

Prior Appropriations \$20.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$11.00	\$11.60	\$12.10	\$12.70	\$13.40	\$14.00	\$74.80

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</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:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$4,132.00

Prior Appropriations \$900.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$472.50	\$500.00	\$525.00	\$550.00	\$577.50	\$607.00	\$3,232.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</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:	08/31/2020
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$29,000.00

Prior Appropriations \$5,000.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Revenue Bonds	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0917 Livable Neighborhoods

Description:

Livable Neighborhoods is a commitment to improving and maintaining strong, vibrant neighborhoods. In conjunction with Public Works & Utilities, Parks & Recreation and Urban Development, this project provides funding to further that commitment. Funding is provided for planning and design, preliminary engineering and construction of improvements in the public ROW and other measures resulting in Livable Neighborhoods such as park improvements, trails and street trees. Specific locations will be identified through a multi-departmental process to identify and prioritize areas.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Quality and diverse housing and redevelopment
Date Anticipated:	09/04/2018
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$750.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Community Devel Block Grant	\$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>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0918 Affordable Housing

Description:

Assist Low Income Housing Tax Credit projects or affordable housing projects in low-income census tracts and adjacent tracts. Specific projects to be determined. Source of funds is the Turnback Tax Fund. State statute allows 10% of the funding from the Turnback Tax to be dedicated to low income housing if funds are not currently needed for the purposes described in Neb Rev. Stat. Section 13-2604.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Quality and diverse housing and redevelopment
Date Anticipated:	09/04/2018
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,304.90

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$206.90	\$211.00	\$215.20	\$219.50	\$223.90	\$228.40	\$1,304.90

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0919 Downtown Irrigation System Replacement

Description:

These funds provide for the replacement of the aged and inoperable portions of the downtown irrigation system needed to support the maintenance of the landscaping. The system, which is 30+ years old, has deteriorated beyond repair in many locations and will require significant overhauls.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	09/04/2018
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,600.00

Prior Appropriations \$0.00

Costs Beyond: \$400.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0920 South Haymarket Redevelopment Project

Description:

These funds will provide additional public on and off street parking improvements and construct streetscape improvements.

Group:	(None)
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Facilitate private sector investment
Date Anticipated:	09/04/2018
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$3,888.00

Prior Appropriations \$0.00

Costs Beyond: \$2,916.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Community Improvement Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$486.00	\$486.00	\$972.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction					X	X

0940 South Haymarket Public Parking Garage

Description:

These funds provide for the construction of a new parking garage to serve the section of the South Haymarket District where the need has been identified.

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

Project Total:\$14,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Revenue Bonds	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0912 Parking and Revenue Control Equipment

Description:

The funding for this project is to acquire new parking and revenue control equipment for all nine City-owned parking garages.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Economic Opportunity
Budget Goal:	Available infrastructure for growth
Date Anticipated:	08/31/2020
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,800.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
User Fees	\$600.00	\$600.00	\$200.00	\$200.00	\$100.00	\$100.00	\$1,800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment	X	X	X	X	X	X

Funding Summary - By Project

* Amounts are in thousands of dollars

Urban Development Department

Project Title		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0382	Downtown Public Improvements	164.60	165.30	166.00	166.90	167.70	168.60	\$999.1
0744	Elevator Modernization	262.50	275.70	292.00	304.50	320.00	338.00	\$1,792.7
0745	Parking Garage Lighting Renovation	300.00	0.00	0.00	0.00	0.00	0.00	\$300.0
0809	Parking Meters	350.00	350.00	125.00	125.00	125.00	125.00	\$1,200.0
0810	Parking Garage Signs	300.00	350.00	100.00	100.00	0.00	0.00	\$850.0
0811	Operations Command Center	500.00	500.00	150.00	150.00	0.00	0.00	\$1,300.0
0812	South St, College View & Havelock BID Plant Replac	11.00	11.60	12.10	12.70	13.40	14.00	\$74.8
0814	Structural Repair/Maintenance of	472.50	500.00	525.00	550.00	577.50	607.00	\$3,232.0
0843	Public Parking Garage	24,000.00	0.00	0.00	0.00	0.00	0.00	\$24,000.0
0917	Livable Neighborhoods	125.00	125.00	125.00	125.00	125.00	125.00	\$750.0
0918	Affordable Housing	206.90	211.00	215.20	219.50	223.90	228.40	\$1,304.9
0919	Downtown Irrigation System Replacement	200.00	200.00	200.00	200.00	200.00	200.00	\$1,200.0
0920	South Haymarket Redevelopment Project	0.00	0.00	0.00	0.00	486.00	486.00	\$972.0
0940	South Haymarket Public Parking Garage	14,000.00	0.00	0.00	0.00	0.00	0.00	\$14,000.0
0912	Parking and Revenue Control Equipment	600.00	600.00	200.00	200.00	100.00	100.00	\$1,800.0
Department Totals:		41,492.50	3,288.60	2,110.30	2,153.60	2,338.50	2,392.00	\$53,775.5

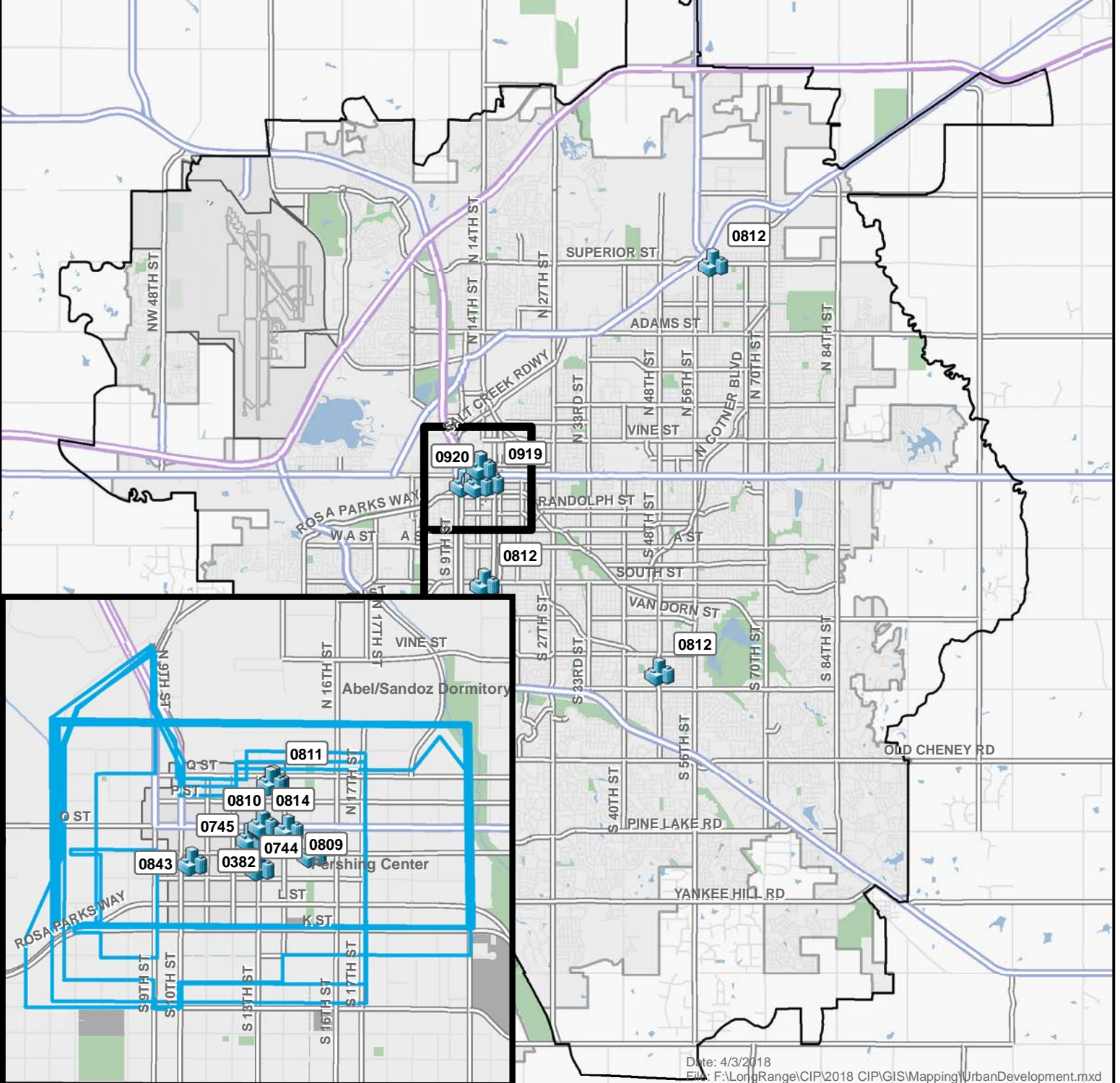
Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Community Devel Block Grant	\$125.0	\$125.0	\$125.0	\$125.0	\$125.0	\$125.0	\$750.0
Community Improvement Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$486.0	\$486.0	\$972.0
General Revenues	\$375.6	\$376.9	\$378.1	\$379.6	\$381.1	\$382.6	\$2,273.9
Other Financing	\$206.9	\$211.0	\$215.2	\$219.5	\$223.9	\$228.4	\$1,304.9
Revenue Bonds	\$38,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$38,000.0
User Fees	\$2,785.0	\$2,575.7	\$1,392.0	\$1,429.5	\$1,122.5	\$1,170.0	\$10,474.7

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
	\$41,492.5	\$3,288.6	\$2,110.3	\$2,153.6	\$2,338.5	\$2,392.0	\$53,775.5

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$41,492.5	\$3,288.6	\$2,110.3	\$2,153.6	\$2,338.5	\$2,392.0	\$53,775.5

Site Specific Projects



Date: 4/3/2018
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Lincoln CIP 2018 - 2024

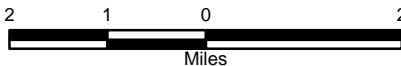
Urban Development



Project Locations

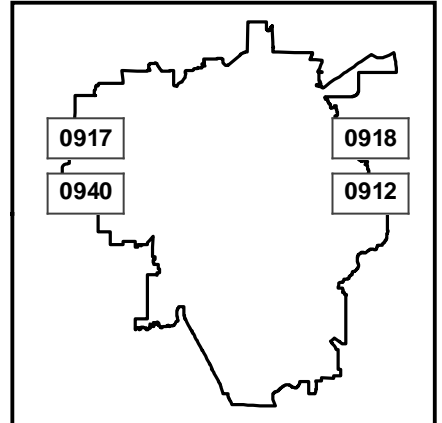
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Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



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