

Lincoln on the Move Program Outlook (Interim Snapshot as of April 30, 2020)

LOTM Adopted Program Guidance by ACT: <https://www.lincoln.ne.gov/city/ltu/streets/act/pdf/act-guidance.pdf>

EXISTING STREETS – The existing streets program is projected to meet the initial 36-month timelines associated with 12 Residential Rehab neighborhood packages and the 7 arterial street projects publicly announced.

Rehabilitation of Existing Streets Program Recap (First Projects Approved by ACT)

1. S. 40th from Highway 2 to Clifford – *Bids Opened, Construction started April 1st*
 - ❖ Schedule: Projected on target for Fall 2020 completion
 - ❖ Budget: Projected over initial budget estimate
2. N. 70th from Colfax to Havelock – *Bids Opened, Construction anticipated to start June 1st:*
 - ❖ Schedule: Projected on target for Fall 2020 completion
 - ❖ Budget: Projected under initial budget estimate
3. S. 48th from Highway 2 to Pioneers – *Design work in progress, Construction anticipated in Spring/Summer of 2021*
 - ❖ Schedule: Projected on target for Fall 2021 completion
 - ❖ Budget: Projected on target
4. Havelock Neighborhood Residential Rehab – *Bids Opened, Construction anticipated to start during May/June*
 - ❖ Schedule: Projected on target for Fall 2020 completion
 - ❖ Budget: Projected under initial budget estimate
5. Zeman Elementary Residential Rehab – *Bids Opened, Construction anticipated to start during May/June*
 - ❖ Schedule: Projected on target for Fall 2020 completion
 - ❖ Budget: Projected over initial budget estimate
6. Southwood Neighborhood Residential Rehab – *Bids Opened, Construction anticipated to start during June*
 - ❖ Schedule: Projected on target for Fall 2020 completion
 - ❖ Budget: Projected on target
7. McPhee Neighborhood Residential Rehab – *Current in Design, Construction starting in Fall of 2020*
 - ❖ Schedule: Projected behind Fall 2020 completion
 - ❖ Budget: Projected over initial budget estimate

Design issues with Pedestrian facilities and need for extra coordination with Capital Environs committee,

Projects selected by ACT at the February Mtg – Design just getting started, Construction anticipated in 2021/2022

8. 9th Street from “A” Street to I-180
9. Cotner Blvd. from South Street to “O” Street
10. Huntington/Leighton from 33rd Street to 48th Street
11. Randolph from 40th street to 56th Street
12. Culler Middle School Neighborhood Residential Rehab
13. Witherbee Neighborhood Residential Rehab
14. Sevenoaks Neighborhood Residential Rehab
15. Union College Neighborhood Residential Rehab
16. 40th and “A” Neighborhood Residential Rehab
17. Country Club Neighborhood Residential Rehab
18. Capitol Beach Neighborhood Residential Rehab
19. Highlands Neighborhood Residential Rehab

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GROWTH PROJECTS - At this time, we are proposing that the Council only approve projects investing \$2.1 million in FY 19/20 and \$1.6 million in FY 20/21. That is a total of \$3.7 million in the first two seasons, rather than the \$6.5 million originally projected (\$3.25 million annually).

Growth Program Recap

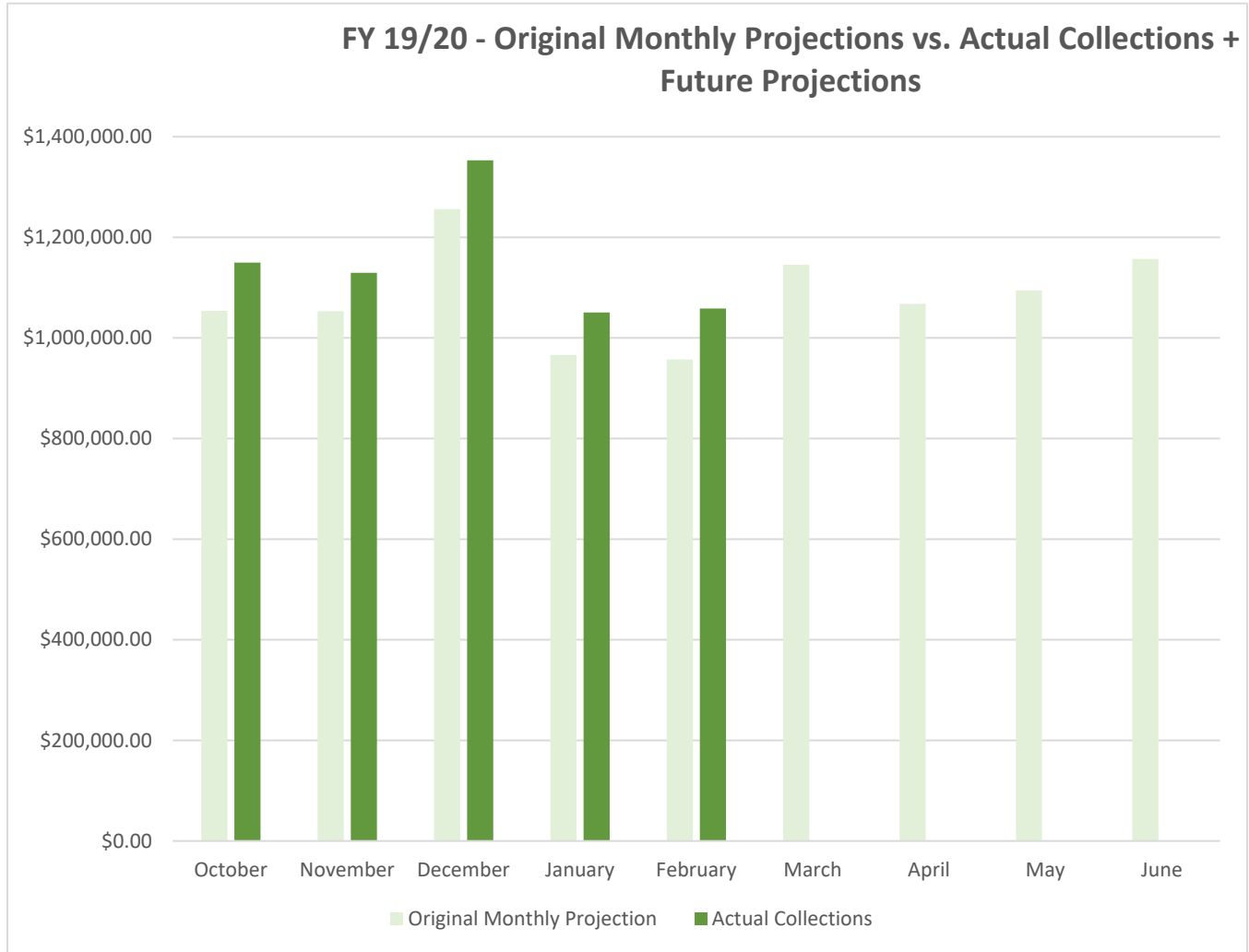
1. **Van Dorn from 84th to 91st:** Schedule On target, On Budget
 - ❖ *Status – Construction started in March 2020, anticipated completed in July of 2020*
2. **“A” Street from 89th to 93rd:** Schedule On target, On Budget (Council approved agreement on 10/29/2019)
 - ❖ *Status – Bids received; Construction anticipated to start in August of 2020 (after Van Dorn is complete)*
3. **W Holdrege from NW 56th to NW 48th & NW 56th St. from W Holdrege north**
 - ❖ *Status – Council approved agreement on 03/16/2020; Grading in 2020 potentially, construction slated for 2021*
4. **S. Folsom Street from West Old Cheney to ¼ mile south**
 - ❖ *Status – Council approval on 03/30/2020; Design getting underway for anticipated 2021 construction*
5. **West Old Cheney Road and SW 9th Street Intersection**
 - ❖ *Status – Council approval on 03/30/2020; Design getting underway for anticipated 2025 or later construction*
6. **Yankee Hill Road from 40th to 48th**
 - ❖ *Status – Council approval on 04/13/2020; Design getting underway for anticipated 2021 construction*
7. **104th Street and Holdrege Intersection**
 - ❖ *Status – Council approval on 04/20/2020; Design getting underway for anticipated 2021 construction*
8. **Holdrege Street from 87th to 93rd**
 - ❖ *Status – Proposed Agreement scheduled for City Council action on May 4, 2020*
9. **7th Street & Alvo Road Intersection**
 - ❖ *Status – Proposed Agreement on hold until after June 1st*
10. **Rokeby Road from 31st to 40th**
 - ❖ *Status – Proposed Agreement in process, but not yet finalized.*
11. **Rokeby Road from 77th to 84th**
 - ❖ *Status – Proposed Agreement in process. Construction will depend on schedule of work at Saltillo & S. 70th work by LPS and NDOT.*
12. **Rokeby Road from 40th to Snapdragon Rd**
 - ❖ *Status – Proposed Agreement in process, Anticipated to be constructed with City’s project on S. 40th in 2024*
13. **Fletcher Avenue from Highway 6 to 84th Street**
 - ❖ *Status – Property owners are supportive of Paving District approach; No final decision until after June 2020*
14. **West Holdrege Street from 48th to Chitwood**
 - ❖ *Status – Proposed Agreement in process*
15. **S. 40th from Rokeby to ¼ south:**
 - ❖ *Status – Proposed Agreement in process*
16. **LPS 70th and Saltillo School Site:**
 - ❖ *Status – Proposed Agreement in process*
17. **NW 12th Street from Aster Road north to future W Missoula Road:**
 - ❖ *Status – Project being considered for modifications*

Not part of LOTM Growth Program

1. **Fletcher from 10th to 14th:**
 - ❖ *Status – Project has been withdrawn by developers for consideration*
2. **SW 36th and West “A” Intersection:**
 - ❖ *Status – No longer in consideration for LOTM funding due to lack of developer progress*
3. **98th and South St Intersection:**
 - ❖ *Status – Considered for LOTM funding; but City declined as there are higher priorities at this time.*

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Additional Revenue Information



FY 19/20 - Original Monthly Projections vs. Actual Collections + Future Projections

October	\$1,053,916.96	\$1,149,635.89	Actual Collection amount
November	\$1,052,971.29	\$1,129,425.48	Actual Collection amount
December	\$1,255,882.39	\$1,353,122.51	Actual Collection amount
January	\$965,973.82	\$1,050,583.70	Actual Collection amount
February	\$957,214.02	\$1,058,382.24	Actual Collection amount
March	\$1,145,316.03		<i>Actuals around May 23rd</i>
April	\$1,067,761.59		<i>Actuals around June 23rd</i>
May	\$1,094,338.40		<i>Actuals around July 23rd</i>
June	\$1,157,165.54		<i>Actuals around August 23rd</i>

During the first 5 month's collections revenues were running about 8.7% higher than projections.