

# Capital Improvement Program

2014/15 – 2019/20

## Capital Improvement Program

FY 2014/15  
– 2019/20



CITY OF  
**LINCOLN**  
NEBRASKA

Planning Commission Edition  
April 2014

Chamber of Commerce  
May 21, 2014

# Schedule

- Mayor's Letter and Instruction – Dec 6, 2013
- Department Submittals – Feb 7, 2014
- Planning Dept. Version – Feb 21, 2014
- CIAC Version – March 21, 2014
- Planning Commission Version – April 23, 2014
- Planning Commission Briefing – April 30, 2014
- Planning Commission Public Hearing – May 7, 2014
- Forwarded to Mayor and then City Council – First 2 years become capital budget



# Review Process

- Planning Department Version
  - Evaluate and organize submitted projects and make conformity recommendation to Planning Commission:
    - In Conformance with Comprehensive Plan
    - Generally Conforms with Comprehensive Plan
    - Not in Conformance with Comprehensive Plan
    - Not in Plan
- CIAC Version
  - Working Version used by CIAC (Mayor and Staff)
  - Departmental presentations
  - Coordinate between departments

# Planning Commission Responsibility



- Review capital requests to determine “character and degree of conformity with the Comprehensive Plan”
- Planning Commission found the CIP to be in conformance or general conformance with the Comprehensive Plan
- Comments forwarded to CIAC, then to City Council
  - ▣ First 2 years of CIP will be adopted as Capital Budget

# Developer Requests

- Developers and owners of property in the Tier I Priority B area contacted in December 2013
- Solicited for proposals for future development that may require City infrastructure
- Responses – several landowner representatives contacted Planning
- Several land owners inquired about the process
- City staff and Mayor's office evaluated all requests

# 5 Proposals Evaluated

- 1 in SW Lincoln declined due to major investment needed for sewer, located in Tier I Priority C
- 2 involve revisiting existing developer agreements – support for water and sewer investment, limited money available for roads
- 1 involves area south of O Street at about 95<sup>th</sup> – support for water and sewer investment, no roads improvements required
- 1 involves redevelopment area – support for reimbursed design costs using existing TIF

Supported projects reflected in Streets, Sewer and Water CIP's but require additional discussion

# Department Highlights

- Finance – Pershing
  - \$2 M for demolition of Pershing Center
- Public Safety
  - Combination of two departments, LPD and LFR (911 Center now part of LPD)
  - Coordinated under Public Safety Director
  - Majority of funding by General Obligation Bonds (Years 1, 3 and 5)

# Department Highlights, cont.

## □ Libraries

- Branch library needs (roofs, carpet)
- Replacement of Downtown Library in Year 6

## □ LES

- Follow a separate budget cycle, material presented here represents the budget that is already approved.
- Projects still need a finding of conformity

# Department Highlights, cont.

- Urban Development
  - ▣ Primarily ongoing projects in the Downtown
  - ▣ Public parking projects and programs
- Parks & Recreation
  - ▣ Increased effort to coordinate projects with other departments – primarily PW&U Watershed Management
  - ▣ Unknown funding for unmet needs, \$3 million a year
  - ▣ General Obligation Bond in Year 6 needed to get projects accomplished
  - ▣ Number of trail projects programmed following priorities in the Comprehensive Plan

# General Obligation Bonds

PROGRAM	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	TOTAL
	Spring 2015 City General Election	Spring 2016 Presidential Primary	Spring 2017 City General Election	Spring 2018 Primary Election	Spring 2019 City General Election	Spring 2020 Presidential Primary	
Fire			\$16,643.0				\$16,643.0
LPD	\$24,000.0		\$3,490.0		\$11,500.0		\$38,990.0
Watershed		\$7,550.0		\$7,105.0		\$7,480.0	\$22,135.0
Parks						\$19,900.0	\$19,900.0
Library						\$21,000.0	\$21,000.0
<b>FY TOTAL</b>	<b>\$24,000.0</b>	<b>\$7,550.0</b>	<b>\$20,133.0</b>	<b>\$7,105.0</b>	<b>\$11,500.0</b>	<b>\$48,380.0</b>	<b>\$118,668.0</b>

# Public Works Division Highlights

## □ StarTran

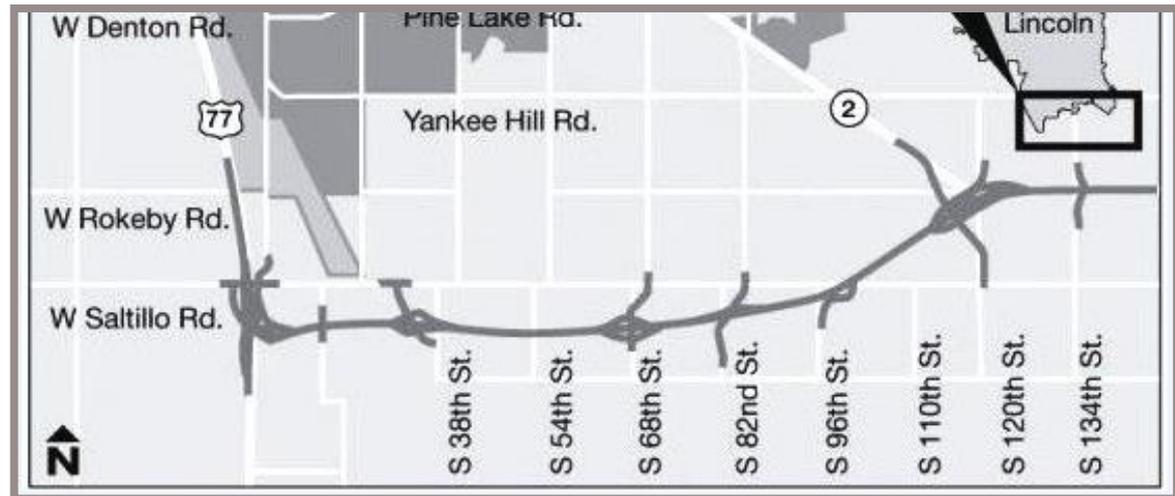
- ▣ Using Alternative Fuel Vehicle Analysis to evaluate future purchases
- ▣ Bus and Handi-Van replacement

## □ Streets & Highways

- ▣ Unknown source of annual funding for \$7 million increase in street projects and \$2 million increase in sidewalk rehab
- ▣ Includes base level of \$1 million for sidewalk maintenance and repair in all years of the program
- ▣ Yankee Hill Road, West A Street, and pedestrian improvements for new schools are new in this CIP
- ▣ South Beltway is fully funded in the CIP by 2020

# South Beltway

- Adding the South Beltway as a funded and prioritized project
- State project and proposed Long Range Transportation Plan amendment
- \$200 million project
  - ▣ 20%, or \$40 million, local match
  - ▣ \$160 million in State funds



# WHERE WE ARE GOING - FUTURE OF THE LINCOLN SOUTH BELTWAY



After receiving public and agency comments on the Environmental Assessment, FHWA will issue a decision document. This document records the decision made by FHWA on the re-evaluation of the project design and impacts. If approved to move ahead from the NEPA phase, the following represents a general timeline to completion of the South Beltway. Currently funding is anticipated in 2020; if funding were available sooner, the project sponsors would look for opportunities to accelerate the schedule.



# Public Works Division Highlights

- **Broadband Infrastructure**
  - ▣ New section
  - ▣ Replace, update and expand infrastructure for public and private use
- **Watershed Management**
  - ▣ Regular GO Bond schedule
  - ▣ Increased cooperation with Parks and Recreation
- **Street Maintenance Operations**
  - ▣ Facility Repairs program
  - ▣ Cement silo, bridge crane, master plan

# Public Works Division Highlights

- Water Supply and Distribution
  - ▣ 3% rate increase assumed Years 1-2, 5% Years 3-6
  - ▣ Emphasis on meeting developer obligations and maintaining the existing system with some new development opportunities funded
  - ▣ \$250,000 annually identified for economic development opportunities
- Wastewater
  - ▣ Same as Water program above
- Solid Waste Operations
  - ▣ Closure of 48<sup>th</sup> St landfill may be significantly less expensive depending upon NDEQ findings

# CIP Viewer

The screenshot displays the CIP Viewer application interface. At the top, the title bar reads "CIP Viewer PC Version" and includes a search function for "Owner: (Last name, first name)". The main map area shows a geographic view of Lincoln, Nebraska, with project locations marked by yellow icons. A detailed popup window for project ID "110907000612" is open, showing the title "Waterford Development Trail - Zone 4" and the department "Parks & Recreation Department".

**CIP Layer Builder**

Use the following selections to create your CIP layer

Mayor's Department - Aging	<input type="checkbox"/>	PW Solid Waste	<input type="checkbox"/>
Building and Safety	<input type="checkbox"/>	PW Startran	<input type="checkbox"/>
Finance - 911/Comm	<input type="checkbox"/>	PW Street Maint	<input type="checkbox"/>
Finance - Pershing	<input type="checkbox"/>	PW Streets / Hwys	<input type="checkbox"/>
Fire Dept	<input checked="" type="checkbox"/>	PW Wastewater	<input checked="" type="checkbox"/>
Libraries	<input type="checkbox"/>	PW Water	<input type="checkbox"/>
LES	<input type="checkbox"/>	PW Watershed	<input type="checkbox"/>
Parks	<input checked="" type="checkbox"/>	Urban Development	<input type="checkbox"/>
Police	<input type="checkbox"/>	PW Broadband	<input type="checkbox"/>

Select all Departments    Remove Selection

Year 1 Funding :	<input type="checkbox"/>	Year 4 Funding :	<input type="checkbox"/>
Year 2 Funding :	<input type="checkbox"/>	Year 5 Funding :	<input type="checkbox"/>
Year 3 Funding :	<input type="checkbox"/>	Year 6 Funding :	<input type="checkbox"/>

Select all Years    Remove Selection

Build Layer    Clear

**CIP Project Layers**

Layer Visibility

- All Projects
- CIP Projects by Funding Year
- CIP Projects by Department

**Projects with Citywide Benefit**

10 km    10 mi

<http://lincoln.ne.gov/gis/gisviewer/index.html?config=apps/cip14.xml>

# CIP Online

lincoln.ne.gov | Planning Department > Long Range Planning > Capital Improvement Program > FY 2 - Windows Internet Explorer

http://lincoln.ne.gov/city/plan/long/cip/2014-20/index.htm

File Edit View Favorites Tools Help

APA Reference Style - 6th e... Suggested Sites InterLinc Web Slice Gallery Capstone

lincoln.ne.gov | Planning ...

Home

Boards & Commissions

Development Review

Information Technology Services / GIS

Lincoln MPO  
Transportation Planning

Long Range Planning

- Comprehensive Plan
- Long Range Transportation Plan
- Capital Improvement Program →
- Historic Preservation
- Urban Design

Reports, Tools & References

## Long Range Planning

### CAPITAL IMPROVEMENT PROGRAM (CIP)

#### FY 2014/15 - 2019/20 Capital Improvement Program

The Planning Commission Review Edition of the 2014/15 - 2019/20 Capital Improvement Program (CIP) is used by the Planning Commission to review capital projects for the next six years. The Planning Commission makes a recommendation as to Conformance with the Comprehensive Plan. This recommendation is passed on to the City Council for consideration in budget discussions. Years 1 & 2 of the CIP become the Capital Budget for fiscal years 2014/2015 & 2015/2016 which begins September 1, 2014. The Planning Commission will hold a public hearing on the CIP on May 7th, 2014, at 1:00 p.m. in Council Chambers.

- Interactive Maps
- Cover
- Table of Contents
- Key to Funding Sources
- Table 1 - Summary of the Proposed Capital Improvements by Department
- Table 2 - Funding Source Breakdown by Fiscal Year
- Table 3 - Projects Using General Revenue Funding
- Table 4 - Projects Using G.O. Bond Funding
- Finance Department
  - Pershing Auditorium
- Public Safety Includes Fire & Rescue and Police
- Lincoln City Libraries
- Lincoln Electric System

<http://lincoln.ne.gov/city/plan/long/cip/2014-20/index.htm>

# Any Questions?

