

# 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

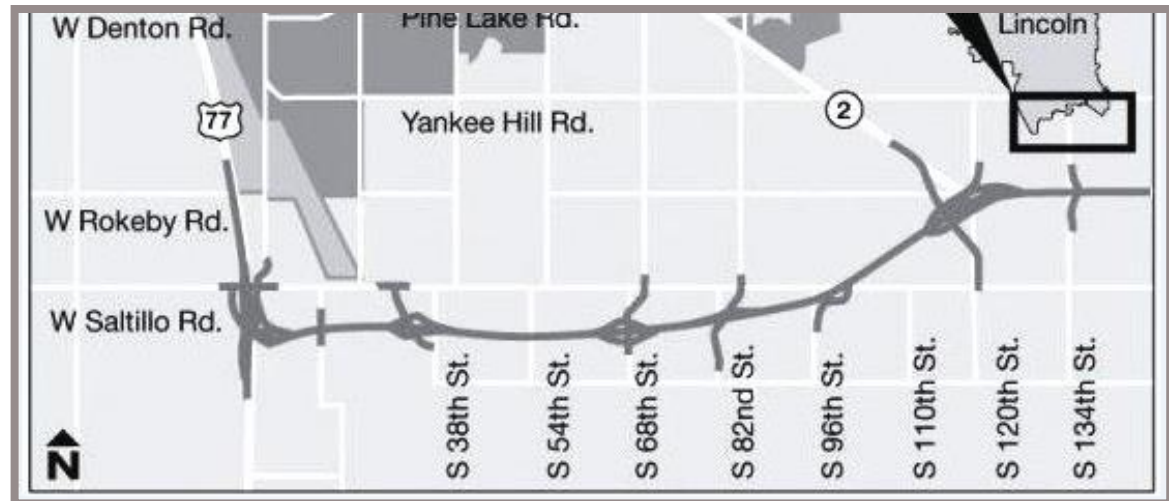
- ▣ Using Alternative Fuel Vehicle Analysis to evaluate future purchases
- ▣ Bus and Handi-Van replacement

## □ 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" with a search button. The main map area shows a geographic view of Lincoln, Nebraska, with various project locations marked by icons. A detailed popup window for project ID "110907000612" is open, showing the following information:

- Project Title: Waterford Development Trail - Zone 4
- Department: Parks & Recreation Department
- Click for Additional Information
- Zoom to

On the left side, the "CIP Layer Builder" panel allows users to select project layers from various departments and funding years. The "CIP Project Layers" panel on the right shows the current layer visibility settings:

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

The interface also includes a scale bar (10 km / 10 mi) and a small inset map titled "Projects with Citywide Benefit" showing the city's outline with a highlighted project location.

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



# CIP Online

The screenshot shows a web browser window with the URL <http://lincoln.ne.gov/city/plan/long/cip/2014-20/index.htm>. The page title is "Long Range Planning CAPITAL IMPROVEMENT PROGRAM (CIP) FY 2014/15 - 2019/20 Capital Improvement Program". The main content area contains a paragraph explaining the CIP review process and a list of links to various documents and reports. A left-hand navigation menu is visible, with "Capital Improvement Program" selected.

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

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- 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?

