

Capital Improvement Program

**FY 2014/15
– 2019/20**



**Lincoln City
Libraries**

Lincoln City Libraries

0370 Bethany Branch Library - Roof Replacement

Description:

The existing roof is a fully adhered EPDM membrane system, installed in 1989 carrying a 15-year watertight warranty. This has been pushed back on the schedule because an inspection in the current fiscal year recommended relatively inexpensive upkeep that would extend the life of the current roof. This item has been included in the CIP because the roof is beyond its expected lifespan. However, no leaks or other problems have developed to date.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	09/01/2015
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$32.40

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$32.40	\$0.00	\$0.00	\$0.00	\$32.40

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

0371 Replace Headquarters Library

Description:

The Bennett Martin Public Library has served the City of Lincoln well for more than 50 years. It is a cultural anchor in downtown Lincoln and serves the needs of a diverse group of library users. Over the past several years, the role and services provided by public libraries have evolved considerably and the current building no longer serves a quality community such as Lincoln. This project has been included in the CIP for several years. The Main Library Vision and Concept Study completed in 2012 provides an updated estimated cost for such a building. Library staff continues to research most-accurate estimated costs; these may be revised as additional information is obtained.

Group:	(None)
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support community literacy issues
Date Anticipated:	08/31/2017
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$42,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00
Other Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction						X
Equipment						X
Final Plans						X
Other						X

0634 BennettMartin ClosedLoop Heating/Cooling System

Description:

The current HVAC system installed in 1962 is beginning to fail, operates at a very low efficiency, and is extremely costly to operate. The system would be replaced with a closed system operating with high energy efficiency heat pumps. Projected savings in energy efficiency and reduced water usage is projected at \$20,500-\$23,500 per year over the existing system.

Group:	(None)
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support community literacy issues
Date Anticipated:	10/03/2016
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$247.70

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$247.70	\$0.00	\$0.00	\$0.00	\$247.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Equipment			X			

0751 Anderson Branch Carpet Replacement

Description:

Existing carpet was installed in 1998 and has become a tripping hazard due to heavily worn areas, buckling, frayed seams, and edges.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	05/01/2015
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$62.70

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$62.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Preliminary Plans	X					

0752 Gere Branch Carpet Replacement

Description:

The existing carpet was installed in 1994 and is need of replacement due to heavily worn areas, buckling, frayed seams, and frayed edges resulting in tripping hazard.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	05/02/2016
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$188.10

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$188.10	\$0.00	\$0.00	\$0.00	\$0.00	\$188.10

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Preliminary Plans		X				

0753 Bennett Martin Public Library Carpet Replacement

Description:

The existing carpet on third and fourth floors was installed in 1978, the existing carpet on the first and second floors was installed in 1987 and the existing carpet in the basement was installed in 1997. All is in need of replacement due to heavily worn areas, buckling, frayed seams, frayed edges causing tripping hazards.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support community literacy issues
Date Anticipated:	05/01/2017
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$285.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$0.00	\$285.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Preliminary Plans			X			

0749 Anderson Branch Roof Replacement

Description:

The existing roof is EPDM membrane system which was installed in 1991 and carried a 15 year watertight warranty. The roof has been included in the CIP because the roof is beyond its expected lifespan and has had multiple leaks repaired. The soffit and gutter system is also in need of replacement. The soffit has been damaged due to water leaks from the roof and downspouts which led to a section of the soffit falling down.

Group:	Structural Repair & Maintenance
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	01/01/2015
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$88.30

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$88.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88.30

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Preliminary Plans	X					

0750 Gere Branch Roof Replacement

Description:

The existing roof was installed in 1994. A 2012 inspection recommended replacement. The roof has had multiple leaks repaired, and the roof is beyond its expected lifespan.

Group:	Structural Repair & Maintenance
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support community literacy issues
Date Anticipated:	03/02/2015
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$215.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

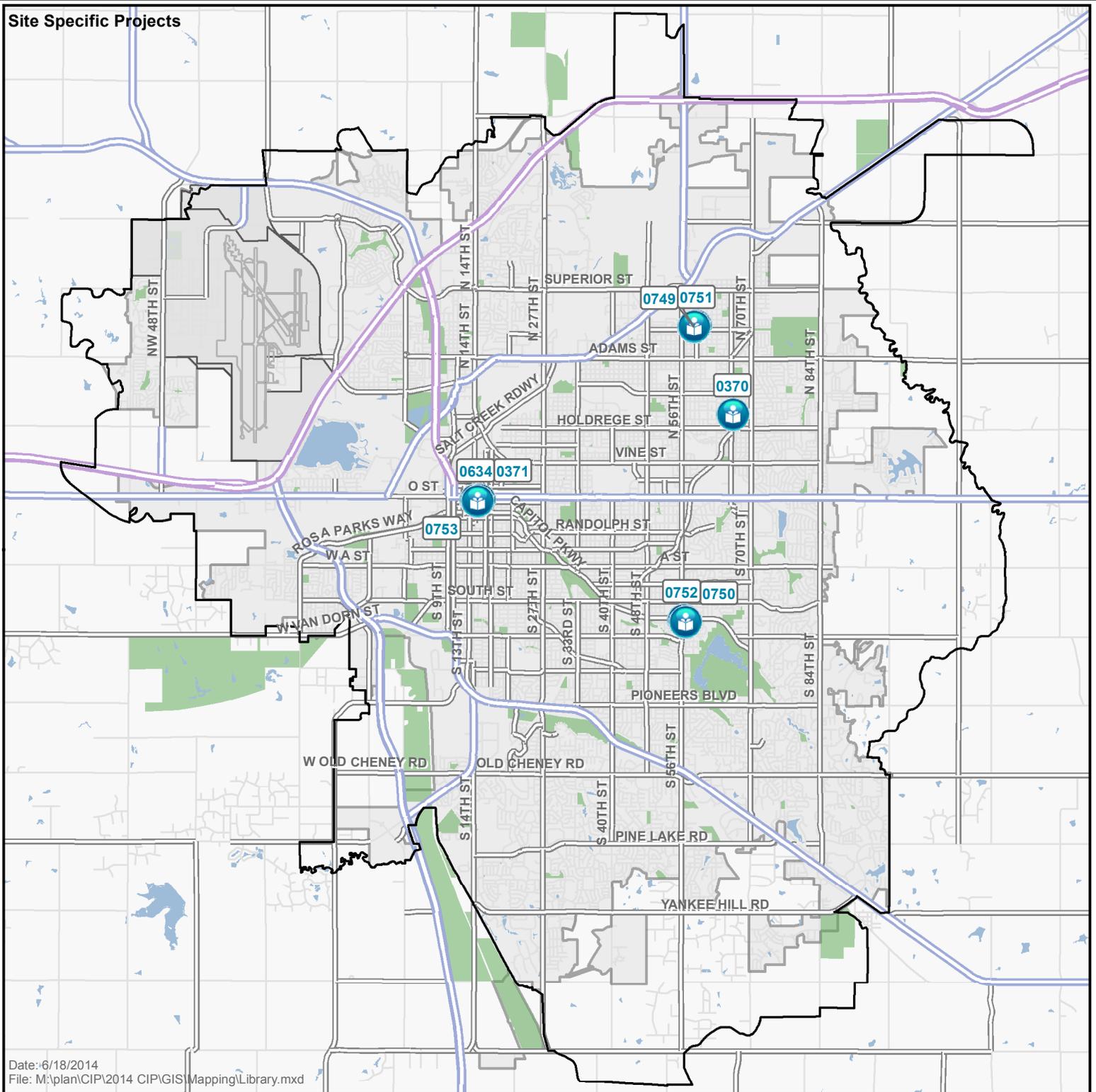
<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Preliminary Plans	X					

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Site Specific Projects



Date: 6/18/2014
 File: M:\plan\CIP\2014 CIP\GIS\Mapping\Library.mxd

Lincoln CIP 2014 - 2020

Lincoln City Libraries



Project Locations

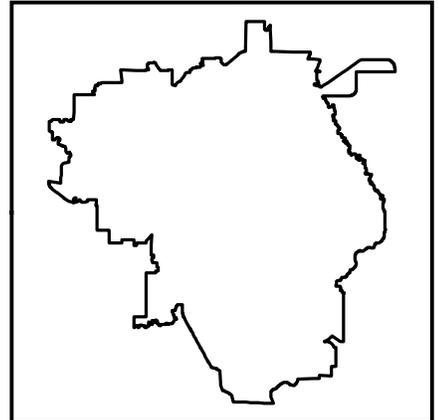
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Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Lincoln City Libraries

Project Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0370 Bethany Branch Library - Roof Replacement	0.00	0.00	32.40	0.00	0.00	0.00	\$32.4
0371 Replace Headquarters Library	0.00	0.00	0.00	0.00	0.00	42,000.00	\$42,000.0
0634 BennettMartin ClosedLoop Heating/Cooling System	0.00	0.00	247.70	0.00	0.00	0.00	\$247.7
0751 Anderson Branch Carpet Replacement	62.70	0.00	0.00	0.00	0.00	0.00	\$62.7
0752 Gere Branch Carpet Replacement	0.00	188.10	0.00	0.00	0.00	0.00	\$188.1
0753 Bennett Martin Public Library Carpet Replacement	0.00	0.00	285.00	0.00	0.00	0.00	\$285.0
0749 Anderson Branch Roof Replacement	88.30	0.00	0.00	0.00	0.00	0.00	\$88.3
0750 Gere Branch Roof Replacement	215.00	0.00	0.00	0.00	0.00	0.00	\$215.0
Department Totals:	366.00	188.10	565.10	0.00	0.00	42,000.00	\$43,119.2

Funding Sources

Fund Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21,000.0	\$21,000.0
General Revenues	\$366.0	\$188.1	\$565.1	\$0.0	\$0.0	\$0.0	\$1,119.2
Other Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21,000.0	\$21,000.0
	\$366.0	\$188.1	\$565.1	\$0.0	\$0.0	\$42,000.0	\$43,119.2

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