

Capital  
Improvement  
Program

FY 2022/23 –  
2027/28



**Urban  
Development  
Department**

<b>Project Title</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>6 yr Total</b>
Affordable Housing	\$ 860,000	\$1,090,000	\$ 1,094,600	\$ 1,099,300	\$ 1,104,100	\$1,109,000	\$ 6,357,000
Commercial Districts and Entryway Corridor Public Improvements	\$ 55,125	\$ 57,881	\$ 60,775	\$ 63,814	\$ 67,005	\$ 70,355	\$ 374,955
Downtown Entryways Redevelopment Project	\$ 1,500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
Downtown Irrigation System Replacement	\$ 220,500	\$ 231,525	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,252,025
Downtown Public Improvements	\$ 137,812	\$ 144,703	\$ 151,939	\$ 159,536	\$ 167,513	\$ 175,889	\$ 937,392
Elevator Modernization	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Haymarket South Streetscape/Parking	\$ 800,000	\$ -	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 2,420,000
Livable Neighborhoods (Urban Development)	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
Operations Command Center Support	\$ 500,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
Parking and Revenue Control Equipment	\$ 1,100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 1,300,000
Parking Garage Interior Facade Enhancements	\$ 400,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 800,000
Parking Garage Wayfinding and Signage	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Parking Meters	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Structural Repair/Maintenance of Parking Garages	\$ 1,950,000	\$ 607,000	\$ -	\$ 569,000	\$ 663,000	\$ 696,000	\$ 4,485,000
Transportation Demand Mgmt	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
West O Entryway Project	\$ 2,500,000	\$ -	\$ 820,000	\$ 820,000	\$ 820,000	\$ 820,000	\$ 5,780,000
<b>Departmental Totals:</b>	<b>\$12,298,437</b>	<b>\$2,356,109</b>	<b>\$ 3,607,314</b>	<b>\$ 4,291,650</b>	<b>\$ 4,401,618</b>	<b>\$4,301,244</b>	<b>\$31,256,372</b>
<b>Fund Source</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>6 yr Total</b>
General Revenues	\$ 1,123,437	\$1,144,109	\$ 1,122,714	\$ 1,133,350	\$ 1,144,518	\$1,156,244	\$ 6,824,372
Other Financing	\$ -	\$ 230,000	\$ 234,600	\$ 239,300	\$ 244,100	\$ 249,000	\$ 1,197,000
Program Income	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
Cash Transfers In	\$ 4,150,000	\$ 150,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$1,470,000	\$10,180,000
CIP-Community Improvement Financing	\$ 800,000	\$ -	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 2,420,000
CIP-User Fees	\$ 6,100,000	\$ 707,000	\$ 250,000	\$ 919,000	\$ 1,013,000	\$ 896,000	\$ 9,885,000
<b>Fund Source Totals</b>	<b>\$12,298,437</b>	<b>\$2,356,109</b>	<b>\$ 3,607,314</b>	<b>\$ 4,291,650</b>	<b>\$ 4,401,618</b>	<b>\$4,301,244</b>	<b>\$31,256,372</b>

[Urban Development Interactive Project Map](#)

**Project:** Affordable Housing

**Description:**

Assist Low Income Housing Tax Credit projects or affordable housing projects in low-income census tracts and adjacent tracts. 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. In Lincoln, this statute applies to funding for the Pinnacle Bank Arena.

The Livable Neighborhoods Division of Urban Development works to increase safe, affordable housing, support neighborhood vitality, and address homelessness issues. Continuing to provide and sustain safe, quality, affordable housing options for lower-income households to improve quality of life for all of Lincoln’s residents is essential to the Department’s mission. The City completed Lincoln’s Affordable Housing Coordinated Action Plan that helps guide the use of Turnback Tax funds for specific projects, in conjunction with fees paid for Tax Increment Financing (TIF) funded projects. Additional general funds will be used to augment funding through Community Development Resource (CDR) and its CDFI resources to create new, and extend the life of existing, affordable housing by implementing strategies identified in the Affordable Housing Coordinated Action Plan. Strategy 55 in The Lincoln Climate Action Plan, under the Key Initiative "Improve Protections for and with Lincoln Residents" states: "Continue to support the goals of the Affordable Housing Plan." Implementation of the Affordable Housing Coordinated Action Plan is, therefore, consistent with furthering the Climate Action Plan and continues to contribute to Lincoln's resiliency.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	09/01/2022
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

<b>Prior Appropriations:</b>	X						
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**6 yr appropriations**

Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 710,000	\$ 4,260,000
Other Financing	\$ -	\$ 230,000	\$ 234,600	\$ 239,300	\$ 244,100	\$ 249,000	\$ 1,197,000
Cash Transfers In	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

**6 yr estimated cost by activity**

Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Capital Improvements	x	x	x	x	x	x

**Project: Commercial Districts and Entryway Corridor Public Improvements**

**Description:**

These General funds provide for the repair and replacement of key streetscape elements within the City's commercial districts and entryway corridors (not including downtown). 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, hardscape paving surfaces and bike lane facilities and markings. They also provide for the enhancement and activation of existing streetscapes through the incorporation of new streetscape amenities.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 55,125	\$ 57,881	\$ 60,775	\$ 63,814	\$ 67,005	\$ 70,355	\$ 374,955
<b>6 yr estimated cost by activity</b>							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

**Project: Downtown Entryways Redevelopment Project**

**Description:**

The Downtown Entryways Redevelopment Project is located largely between 9th and 28th Streets from P and N Streets, as well as between 9th Street and 10th Street from T to K Streets, including adjacent alleys and rights-of-way in Greater Downtown Lincoln. TIF funds will be used to address key entry points into Downtown, enhance the O Street Streetscape, improve high priority intersection crossings on 9th and 10th Streets, improve area alleys, address adjacent facades, and other related improvements. The Project Area is in the Lincoln Center, Antelope Valley, and North 27th Street Corridor and Environs Redevelopment Plan Areas and overlaps with the South Haymarket Neighborhood Plan, a subarea of the Lincoln Lancaster County Comprehensive Plan. Several neighborhoods will be impacted by the new district improvements: South Salt Creek, Haymarket, Downtown, Hawley, Hartley, Malone, and Woods Park Neighborhoods. The Project is a Catalyst Project in the Downtown Master Plan, titled "Enhance the Front Door to Downtown." The Project Area also overlaps with Downtown Master Plan Catalyst Projects like the Downtown Music District, Downtown Cultural District, Pershing/Community Commons Project, 11th Street Greenway, and numbered two-way streets improvements, as well as current and potential private redevelopment and development projects that include 9th and O Street, LES Building Reuse, Gold's Redevelopment, Willy's Knight Redevelopment, 9th and P, and other potential projects. The design process has begun and is expected to be completed in 2023. Construction may begin in 2023.

This project may be brought forward into the 2-year budget if awarded federal funding sufficient to fully fund the project.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	9/1/2021
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance with Plan

<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Cash Transfers In	\$1,500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
<b>6 yr estimated cost by activity</b>							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x		x	x	x	x	

**Project: Downtown Irrigation System Replacement**

**Description:**

These General 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 in places, has deteriorated beyond repair in many locations and will require significant overhauls. The funds also provide for the replacement of necessary operational equipment required to preserve the system effectively, and any landscape and soil revitalization work associated with necessary irrigation improvements.

Budget Outcome:	Vibrant City Economy & Quality of Life
Date Anticipated:	09/01/2018
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 220,500	\$ 231,525	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,252,025
<b>6 yr estimated cost by activity</b>							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

**Project: Downtown Public Improvements**

**Description:**

These General funds provide for the repair and replacement of key streetscape elements within downtown's public ways and spaces. 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, hardscape paving surfaces, and bike lane facilities and markings. They also provide for the enhancement and activation of existing downtown streetscapes through the incorporation of new streetscape amenities.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 137,812	\$ 144,703	\$ 151,939	\$ 159,536	\$ 167,513	\$ 175,889	\$ 937,392
<b>6 yr estimated cost by activity</b>							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

**Project: 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. In this six-year Capital Improvement Budget the plan is to modernize the elevators (2) in the Que Place Garage, followed by the south elevator in the University Square Garage. The next facility scheduled for modernization during this budget is the Carriage Park Garage.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-User Fees	\$1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges	x							

**Project: Haymarket South Streetscape/Parking**

**Description:**

The Haymarket South Streetscape/Parking Project is located largely between N and J Streets and 6th and 9th Streets in Downtown Lincoln. This project was created with the 8N College Housing TIF subproject. The goals of the project are to address parking, pedestrian, bicycle, and vehicular circulation and connectivity, contextual placemaking, collaboration with other public and private improvements, and the resiliency of the district. The project area is in the Lincoln Center Redevelopment Plan Area and overlaps with the South Haymarket Neighborhood Plan, a subarea of the Lincoln Lancaster County Comprehensive Plan, as well as the South Salt Creek Neighborhood. The Project Area is adjacent to the future South Haymarket Park, as well as private redevelopment projects that include West Haymarket Block 4, Telesis/Dairy House, and other potential projects. The Haymarket South Street and Streetscape conceptual design is complete. The Rosa Parks Underpass parking lot will be constructed in 2022. Additional funding may be used toward design and construction of additional street and streetscape improvements in coordination with other projects on 7th Street, M Street, and 8th Street in the next two years. Future phases will be dependent upon availability of funding and public/private partnerships.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	09/04/2018
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Community Improvement Financing	\$ 800,000	\$ -	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 2,420,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x		x	x	x	x		

**Project: Livable Neighborhoods (Urban Development)**

**Description:**

Livable Neighborhoods is a commitment to improving and maintaining strong, vibrant neighborhoods. In conjunction with Lincoln Transportation and Utilities, Parks and Recreation, and Urban Development, this project provides funding to further that commitment. CDBG 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.

An alley project between D and E, 12th to 13th Streets will improve water quality through installation of permeable pavers and solved drainage issues. The project will include an underdrain system connected directly to the public storm drain to drain excess water that does not infiltrate. Impervious liners at both the east and west ends prevents infiltration of drainage to nearby residential structures. The project will provide relief from drainage issues, help with stormwater quality due to allowing infiltration through underlying insitu soils, and will provide for a much smoother and safer surface for vehicles and pedestrians.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	09/01/2022
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Program Income	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges	x	x	x	x	x	x		

**Project: Operations Command Center Support**

**Description:**

These funds provide for the purchase of the cameras, software, and server hardware to continue the expansion of the command center - based operational model adopted by Parking Services. The command center staff currently has access to 264 camera views that allow them to observe activity within all fourteen parking garages operated by the City. Forty-two additional camera views will be available in the new Gold 4 parking garage which open Summer of 2022. All existing surface parking lots will have cameras installed as part of this project.

Parking Services will also be identifying areas of coverage within each of the parking facilities where camera installation will assist in improving customer service and enhancing customer security. The increasing number of cameras will require continual upgrades to the software and hardware to meet the video management demand.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-User Fees	\$ 500,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x			x	x	x		



**Project: Parking and Revenue Control Equipment**

**Description:**

The funding for this project is to acquire new parking and revenue control equipment for eleven (11) City-owned parking garages. The implementation of the command center based operational model requires that Parking Services update its existing parking and revenue control equipment from the current Amano McGann equipment to a system that allows us to integrate all of our parking service providers into a single control system. This will offer customers a full range of payment options, such as Apple Pay, Google Pay, Passport, credit card, decrementing value card, or cash.

Equally important, updating the equipment will allow Parking Services to integrate with local hotels as they implement their "digital key" option. Most hotel chains expect to have their digital key system fully implemented in the near future. Without an equipment upgrade it will not be possible for Parking Services to match that deadline.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-User Fees	\$1,100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 1,300,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x			x	x			

**Project: Parking Garage Interior Facade Enhancements**

**Description:**

These funds are for the renovation of the interior elements of parking garages throughout the parking system. Included in this would be the renovation of the stairway atriums in the Que Place Parking Garage. Also included would be the renovation of the pedestrian walkway on the ground level of University Square Parking Garage.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-User Fees	\$ 400,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 100,000	\$ 800,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges	x			x	x	x		

**Project: Parking Garage Wayfinding and Signage**

**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. Additionally, these funds will be used to create or acquire software that will provide customers with the ability to determine the closest available parking resources to their potential destinations.

The goal is to create a system of wayfinding that allows a customer to select a destination, identify the closest available parking option, be directed to that option, and be informed of pricing and payment options. If a public parking garage is selected the customer will be presented with, upon entry, both static and dynamic signs directing them to available parking spaces.

A secondary goal is to install dynamic signs in the first floor elevator lobbies of all public parking garages which will display current information about parking rules, products, and conditions. Information about future events affecting parking conditions will also be displayed.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

**Prior Appropriations:** X

**6 yr appropriations**

Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
CIP-User Fees	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**6 yr estimated cost by activity**

Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Other Services & Charges	x	x				

**Project: Parking Meters**

**Description:**

These funds provide for the purchase of multi-space parking meters for use on-street and in surface parking lots. It is anticipated that a total of 150 multi-space units will be needed to convert the downtown core, the Telegraph District, and Innovation Campus. Parking Services is also planning to replace 900 antiquated coin-only single space parking meters. The majority of these old parking meters will be replaced with multi-space meters by installing the pay stations in the downtown core and shifting existing credit-card enabled meters to new locations.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

**Prior Appropriations:** X

**6 yr appropriations**

Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
CIP-User Fees	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

**6 yr estimated cost by activity**

Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Other Services & Charges	x					

**Project: Structural Repair/Maintenance of Parking Garages**

**Description:**

These funds provide for the continuing process of structural repairs and maintenance on the parking garages. Parking Services is committed to maximizing the useful lifespan of all existing parking facilities. These facilities range in age from the Center Park Garage, which opened in 1978 (44 years), to the Lumberworks Parking Garage, which open in 2014 (8 years). As the oldest parking facility, the Center Park Garage requires a higher level of inspection and maintenance. Cornhusker Parking Garage (39 years) and University Square Parking Garage (36 years) are also facilities which will require increased maintenance due to the age of the structure.

Parking Services contracts with a qualified structural engineering firm to assess the structural integrity of each parking garage and develops a project list of concrete repair, waterproofing, and other tasks which are designed to correct any identifiable deficiencies before they impact safety and structural longevity. The cost of the structure inspection, development of project specifications, and construction administration is also included in this project.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-User Fees	\$1,950,000	\$ 607,000	\$ -	\$ 569,000	\$ 663,000	\$ 696,000	\$ 4,485,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges	x	x		x	x	x		

**Project: Transportation Demand Mgmnt**

**Description:**

These funds are for consulting services to assist Parking Services in developing a strategic plan for managing parking in light of advancing technology and changing customer requirements. Curb management is critical to managing growth in modern downtowns and Parking Services requires assistance in developing the new processes and techniques required for this new area of management. Other areas of concern are the development of a "touchless" parking experience which the pandemic has demonstrated customers desire, payment options which Parking Services does not currently offer, and the impact of ridesharing and micro-mobility options such as bikes and scooters. This study would help identify areas of focus over the next five to ten years.

This project may be brought forward into the 2-year budget if awarded federal funding sufficient to fully fund the project.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	8/31/2022
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-User Fees	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges			x					

**Project:** West O Entryway Project

**Description:**

The design and implementation of a bicycle trail, as part of the West O Entryway improvements, on the north side of West O Street, between NW 22nd and NW 48th Streets. Tax Increment Financing (TIF) funds will be used for this project. The overall project goal for the West O corridor is to create a more vibrant, welcoming and functional streetscape that will serve to stimulate private reinvestment along this major entryway corridor.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	9/01/2022 (Trail)
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>	X						
<b>6 yr appropriations</b>								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Cash Transfers In	\$ 2,500,000	\$ -	\$ 820,000	\$ 820,000	\$ 820,000	\$ 820,000	\$ 5,780,000	
<b>6 yr estimated cost by activity</b>								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x		x	x	x	x		