Lincoln City - Lancaster County

PLANNING COMMISSION AGENDA

PLANNING COMMISSION

Tracy Corr: Chair
Tom Beckius: Vice-Chair
Lorenzo Ball
Dick Campbell
Tracy Edgerton
Deane Finnegan
Cristy Joy
Cindy Ryman Yost
Dennis Scheer

PLANNING STAFF

David R. Cary: Director
Geri Rorabaugh: Administrative Officer
Rhonda Haas: Office Specialist

April 14, 2021

NOTICE: **The Lincoln/Lancaster County Planning Commission will hold a public hearing on Wednesday, April 14, 2021, at 1:00 p.m. in Hearing Room 112 on the first floor of the County-City Building, 555 S. 10th St., Lincoln, Nebraska. For more information, call the Planning Department, (402) 441-7491.**

In order to limit the number of people gathering at any one time and our effort to adhere to required "social distancing" protocols, we are staggering the times of various hearings over several hours. These times are identified in () next to each agenda item. We are encouraging attendees to arrive no more than 15 minutes before their scheduled hearing. An agenda item will not begin before the time posted.

****PLEASE NOTE: The Planning Commission action is final action on any item with a notation of *FINAL ACTION*. Any aggrieved person may appeal Final Action of the Planning Commission to the City Council or County Board by filing a Notice of Appeal with the City Clerk or County Clerk within 14 days following the action of the Planning Commission.**

The Planning Commission action on all other items is a recommendation to the City Council or County Board.

For the protection of all those involved, the Planning Commission will be allowing testimony on agenda items by videoconferencing. For those who wish to testify by video, you must register with the Planning Department Office to participate by calling 402-441-7491 or emailing Plan@lincoln.ne.gov by 10:00 a.m. the day of the meeting. You will be asked to provide your name, address, phone number and the agenda item(s) you wish to speak on, and your position on this item. On the day of the hearing, you will receive a link via email, which will be needed to join the hearing to provide your testimony.

AGENDA

WEDNESDAY, APRIL 14, 2021

Approval of minutes of the regular meeting held March 31, 2021.

1. CONSENT AGENDA:
(Public Hearing and Administrative Action);

MISCELLANEOUS:

1.1 *Page 01* MISCELLANEOUS 21001, to amend the Lincoln MPO's Long Range Transportation Plan (LRTP) to include NW 56th Street in the County list of projects, generally located at NW 56th Street from I-80 to W. Holdrege Street.
Staff recommendation: Approval
Staff Planner: Allan Zafft, 402-441-6369, azafft@lincoln.ne.gov

2. REQUESTS FOR DEFERRAL:

3. **ITEMS REMOVED FROM CONSENT AGENDA:**

4. **PUBLIC HEARING AND ADMINISTRATIVE ACTION:**

(* 1:00 P.M. PUBLIC HEARING ITEM: ***)**

COMP PLAN CONFORMANCE AND RELATED ITEM:

4.1a *Page 09* COMPREHENSIVE PLAN CONFORMANCE 21007, to review as to conformance with the 2040 Lincoln-Lancaster County Comprehensive Plan, a proposed amendment to the Lincoln Center Redevelopment Plan, to add the "Pershing Block Redevelopment Project", a mixed-use project that may include a new central library, residential, commercial, parking and greenspace, on property generally located at 220 Centennial Mall South.
Staff recommendation: In Conformance with the Comprehensive Plan
Staff Planner: Andrew Thierolf, 402-441-6371, athierolf@lincoln.ne.gov

4.1b *Page 27* CHANGE OF ZONE 21012, from P (Public District) to B-4 (Lincoln Center Business District), on property generally located at 220 Centennial Mall South.
Staff recommendation: Approval
Staff Planner: Andrew Thierolf, 402-441-6371, athierolf@lincoln.ne.gov

4.2 *Page 33* COMPREHENSIVE PLAN CONFORMANCE 21004, to review as to conformance with the Lincoln-Lancaster County Comprehensive Plan, a request to declare approximately 1.59 acres of City of Lincoln-owned land as surplus, on property generally located at F Street between 6th and 8th Streets.
Staff recommendation: In Conformance with the Comprehensive Plan
Staff Planner: Stephanie Rouse, 402-441-6373, srouse@lincoln.ne.gov

(* 2:00 P.M. PUBLIC HEARING ITEM: ***)**

STREET & ALLEY VACTION AND RELATED ITEM:

4.3a *Page 45* STREET & ALLEY VACATION 21002, to vacate portions of North 27th Street right-of-way and Enterprise Drive right-of-way, generally located at North 27th Street and Enterprise Drive.
Staff recommendation: In Conformance with the Comprehensive Plan
Staff Planner: Rachel Jones, 402-441-7603, rjones@lincoln.ne.gov

4.3b *Page 55* USE PERMIT 103C, to allow for up to 250 multi-family dwelling units or 110,500 square feet of commercial floor area on Lot 3, and up to 513,821 square feet of total commercial floor area, on property generally located at North 27th Street and Enterprise Drive. ***** FINAL ACTION *****
Staff recommendation: Conditional Approval
Staff Planner: Rachel Jones, 402-441-7603, rjones@lincoln.ne.gov

SPECIAL PERMIT:

4.4 *Page 69* SPECIAL PERMIT 21011, to allow for a 17-lot CUP (Community Unit Plan), with waivers to setbacks, minimum lot area, sanitary sewer flow opposite street grades, street center line radius, tangent length between curves, tangent length at intersection, depth of sanitary sewer, hammerhead turnaround located in a front-yard setback, and design standards for a private roadway, on property generally located at 6500 South 56th Street. ***** FINAL ACTION *****
Staff recommendation: Conditional Approval
Staff Planner: Brian Will, 402-441-6362, bwill@lincoln.ne.gov

(* 2:30 P.M. PUBLIC HEARING ITEM: ***)**

COMP PLAN CONFORMANCE:

4.5 *Page 85* COMPREHENSIVE PLAN CONFORMANCE 21006, to review as to conformance with the 2040 Lincoln-Lancaster County Comprehensive Plan, the City of Lincoln's 6-Year Capital Improvement Program (CIP) for FY2021/2022 to FY2026/2027.
Staff recommendation: In Full or General Conformance with the Comp Plan
Staff Planner: Kellee Van Bruggen, 402-441-6363, kvanbruggen@lincoln.ne.gov

MISCELLANEOUS:

4.6 *Page 263* MISCELLANEOUS 21002, to review the draft FY2022-2025 Transportation Improvement Program (TIP) for conformance with the current Lincoln Metropolitan Planning Organization (MPO) Long Range Transportation Plan (LRTP). **The Planning Commission recommendation will be forwarded to the Lincoln MPO for final action.**
Staff recommendation: In Conformance with the Long Range Transportation Plan
Staff Planner: Allan Zafft, 402-441-6369, azafft@lincoln.ne.gov

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PLEASE NOTE THAT WE ARE SUSPENDING THE OPPORTUNITY FOR ANYONE WISHING TO SPEAK ON AN ITEM NOT ON THE AGENDA UNTIL FURTHER NOTICE.

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Adjournment

PENDING LIST:

CHANGE OF ZONE 20029, from R-3 (Residential District) to H-3 (Highway Commercial District), on property generally located west of North 33rd Street and Schworer Drive.

PRELIMINARY PLAT 20004, for a new preliminary plat consisting of two lots, on property generally located West of North 33rd Street and Schworer Drive.

Planning Department Staff Contacts:

David Cary, *Director*	402-441-6364	dcary@lincoln.ne.gov
Stephen Henrichsen, *Development Review Manager*	402-441-6374	shenrichsen@lincoln.ne.gov
Paul Barnes, *Long Range Planning Manager*	402-441-6372	pbarnes@lincoln.ne.gov
Collin Christopher, *Planner*	402-441-6370	cchristopher@lincoln.ne.gov
Tom Cajka, *Planner*	402-441-5662	tcajka@lincoln.ne.gov
Stacey Hageman, *Planner*	402-441-6361	slhageman@lincoln.ne.gov
Rachel Jones, *Planner*	402-441-7603	rjones@lincoln.ne.gov
Stephanie Rouse, *Planner*	402-441-6373	SRouse@lincoln.ne.gov
Andrew Thierolf, *Planner*	402-441-6371	athierolf@lincoln.ne.gov
George Wesselhoft, *Planner*	402-441-6366	gwesselhoft@lincoln.ne.gov
Brian Will, *Planner*	402-441-6362	bwill@lincoln.ne.gov
Kellee Van Bruggen, *Transportation Planner*	402-441-6363	kvanbruggen@lincoln.ne.gov
Allan Zafft, *Transportation Planner*	402-441-6369	azafft@lincoln.ne.gov

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The Planning Commission meeting
which is broadcast live at 1:00 p.m. every other Wednesday
will be rebroadcast on Wednesdays at 7:00 p.m., Thursdays at 12:00 a.m. and Sundays at 12:30 p.m. on 5 City TV, Cable Channel 5.

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The Planning Commission agenda may be accessed on the Internet at
https://app.lincoln.ne.gov/city/plan/boards/pc/pc.htm

ACCOMMODATION NOTICE

The City of Lincoln complies with Title VI of the Civil Rights Act of 1964 and Section 504 of the Rehabilitation Act of 1973 guidelines. Ensuring the public=s access to and participating in public meetings is a priority for the City of Lincoln. In the event you are in need of a reasonable accommodation in order to attend or participate in a public meeting conducted by the City of Lincoln, please contact the Director of Equity and Diversity, Lincoln Commission on Human Rights, at 402 441-7624 as soon as possible before the scheduled meeting date in order to make your request.

LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

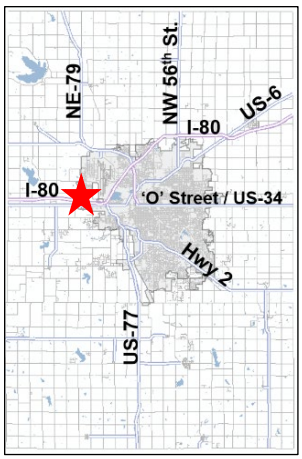
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	DEVELOPER/OWNER
Miscellaneous #21001	No	N/A
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS/LOCATION**
April 14, 2021	None	N/A

RECOMMENDATION: APPROVAL

BRIEF SUMMARY OF REQUEST

The Lancaster County Engineer's Office, in coordination with the Lincoln-Lancaster County Planning Department, is requesting an amendment to the Lincoln Metropolitan Planning Organization (MPO) 2040 Long Range Transportation Plan – 2016 Update to add the NW 56th Street project from I-80 to W. Holdrege Street.



JUSTIFICATION FOR RECOMMENDATION

The proposed amendment adds a new paving project on the list of Lancaster County Rural Roads Projects in the 2040 LRTP – 2016 Update. The future average daily traffic volume for NW 56th Street from I-80 to N. Holdrege Street should exceed the daily traffic levels of when a County gravel road qualifies for pavement. The current daily traffic volume for this section of NW 56th Street is anticipated to increase in the future after the opening of the Lincoln Public Schools (LPS) District's new high school near NW 48th Street and W. Holdrege Street (expected to open fall 2022) and the future potential adjacent development(s).

APPLICATION CONTACT
David Cary, Planning Director
(402) 441-7491
dcary@lincoln.ne.gov

Pam Dingman, County Engineer
(402) 441-7681
PDingman@lancaster.ne.gov

STAFF CONTACT
Allan Zafft, Transportation Planner
(402) 441-6369
azafft@lincoln.ne.gov

COMPATIBILITY WITH THE LONG RANGE TRANSPORTATION PLAN

The NW 56th Street project from I-80 to W. Holdrege Street aligns with a variety of goals and strategies found in the 2040 LRTP – 2016 Update (see below).

Page 25 Mobility and System Reliability Goal: An efficient, reliable, and well-connected transportation system for moving people and freight.

Page 25 Safety and Security Goal: Provide a safe and secure transportation system.

Page 39 Improvements to the rural road system will occur throughout the County. The amount of new pavement installed will depend upon the growth in traffic and population, and the fiscal resources available in the future to make the improvements.

Page 42 The rural roads program includes two basic project types:1. Rehabilitation and two lane widening projects. 2. Paving gravel roads.

ANALYSIS

1. Federal Transportation Planning Process

   Federal regulations require that the region's metropolitan transportation planning process include the cooperative development of the Long Range Transportation Plan (LRTP). This transportation plan must cover no less than a 20-year planning horizon, will include both long-range and short-range strategies/actions that provide for the development of an integrated multimodal system to facilitate the safe and efficient movement of people and goods in addressing current and future transportation demand, and must be updated, at a minimum, every five years.

2. Lincoln Metropolitan Planning Organization (MPO)

   The City of Lincoln, as the designated MPO, is responsible for conducting the metropolitan transportation planning process pursuant to federal requirements and assigning work as necessary to carry out this process. There are five primary participant groups in the MPO planning and decision-making process. These include: 1) the MPO Officials Committee comprised of the Mayor and the chairs and vice chairs of the City Council and County Board, plus the Nebraska Department of Transportation Director, 2) MPO Technical Advisory Committee, 3) Lincoln-Lancaster County Planning Commission, 4) various Citizen Task Forces and Advisory Committees, and 5) MPO staff (Planning Department and Lincoln Transportation and Utilities Department).

3. Long Range Transportation Plan (LRTP)

   In January 2017, the Lincoln MPO Officials Committee adopted the current Lincoln MPO LRTP, 2040 Long Range Transportation Plan - 2016 Update. The development of the LRTP was a collaborative effort using input provided from state and local governments, agencies, citizens, committees, and staff that focuses on promoting an integrated multi-modal transportation network. The LRTP guides investment in the Lincoln metropolitan area's transportation system for the next 25 years based upon the region's future transportation goals and objectives, and allocates projected revenue to transportation programs and projects consistent with the Lincoln MPO's goals. The LRTP also is the basis for the development of the short-range Transportation Improvement Program (TIP) — a set of transportation improvement projects that the MPO expects to implement during the next four years.

   The 2040 LRTP – 2016 Update was developed in coordination with LPlan 2040 - 2016 Update, the Lincoln-Lancaster County Comprehensive Plan. The LRTP is embedded into the Comprehensive Plan as Chapter 10.

4. Long Range Transportation Plan (LRTP) Amendment Threshold

   In accordance with the *NDOT Operating Manual for Metropolitan Planning Organization Transportation Planning*, there are four main components that are used to determine whether a project change rises to the level of a LRTP amendment:

   - Project Costs: Determination made based on the percentage change or dollar amount of change in federal aid. Projects, in which the federal aid changed by 20% or $2 million, whichever is greater, will require an LRTP amendment. Anything less can be processed with an administrative modification. For projects financed with non-federal funds, NDOT suggests the MPO use the same 20%/$2 million threshold in order to provide transparency to the public.
   - Adding a Regionally Significant Project which requires FHWA or FTA funding or approval.
   - Funding Sources: Adding federal funding sources or changing from one federal funding category to another (including converting advanced construction) will require an amendment.
   - Scope and Term Changes: Substantial changes to project scope shown in the approved STIP or project termini changes greater than 0.25 mile will require an amendment.

   A project change that does not meet the above criteria will be considered an LRTP minor revision or administrative modification.

5. Application Request

This application is to amend the 2040 LRTP -2016 Update to add the NW 56th Street project from I-80 to W. Holdrege Street to Lancaster County's list of projects. The details of the proposed amendment appear below.

Add Rural Road Project

- Project ID: 31
- Street: NW 56th Street
- Location: I-80 to W. Holdrege Street
- Length: 0.70 miles
- Project Type: County Project
- Actions:
  1. Add the NW 56th Street project from I-80 to W. Holdrege Street.
- Other information: The Lancaster County Engineer provided the below information with the LRTP Amendment request:
  - "Lancaster County is requesting an amendment to the LRTP to include NW 56th, I-80 to W Holdrege. With the construction of the LPS school in this area, the traffic is projected to increase beyond what is reasonable for a gravel road. This coupled with the likelihood of many of these drivers being teens we feel this need pavement."
  - A completed NDOT 530 Form for the NW 56th Street project.

The proposed amendment would add a new paving project on the list of Lancaster County Rural Roads Projects. An LRTP amendment is necessary when adding a regionally significant project which requires FHWA or FTA funding or approval.

The Rural Roads subsection in Section 5 of the LRTP (page 39) states when a County gravel road qualifies for paving as follows:

"Road improvement decisions in the County are triggered by daily traffic volumes with the amount of traffic dictating the type and degree of improvement necessary. When a road experiences traffic levels of 300 trips per day or more, a minimum of 100 feet of ROW may be acquired by the County and grading and drainage improvements may be made in anticipation of future improvement needs. At 400 trips per day, a roadway qualifies for paving, which should remain as an effective facility, with proper maintenance, until a level of 6,000 trips per day is reached. At that point a four-lane divided facility may be needed. The Future County Road Improvements Plan shows County roads which are likely candidates for two-lane paving in the future."

The traffic data section of the NDOT 530 Form for the NW 56th Street shows a design year average daily traffic (ADT) volume of 400 vehicles.

The Lancaster County traffic count map dated September 27, 2018 shows a current ADT volume of 360 vehicles for NW 56th Street from I-80 to N. Holdrege Street. The current daily traffic volume for this section of NW 56 Street is anticipated to increase in the future with the Lincoln Public Schools (LPS) District's new high school near NW 48th Street and W. Holdrege Street expected to open in fall 2022. Potential adjacent development(s) in the future will also increase traffic volume on this section of NW 56th Street.

A traffic impact study for the proposed LPS High School site near NW 48th Street and W. Holdrege Street was prepared by Olsson for Lincoln Public Schools dated February 2020. This study reports the AM peak hour (7:15 am – 8:15 am) or PM peak hour (5:00 pm – 6:00 pm) volumes will be exceeding 400 vehicles in year 2040 for NW 56th Street from I-80 to W. Holdrege Street with the proposed high school. The 2040 traffic volume set is intended to incorporate development that is anticipated to be complete or in process while isolating the area west of NW 48th Street. Area development will result in additional public streets and connections to the arterials being evaluated. These connections are already planned and some of the locations have existing arterial access. Anticipated development areas include west of NW 56th Street, north of W Holdrege Street, and east of NW 48th Street. Traffic volumes representing these developments were obtained from previous studies; *NW 48th Street Corridor Traffic Analysis* and *I-80 West Lincoln Business Center Traffic Impact Study (Addendum)* to populate the network.

6. LRTP Revisions for the Proposed Amendment

Amend the 2040 LRTP – 2016 as follows:

Page 40 Add the NW 56th Street project to Map 11: Rural Road Project Needs. Map 11 will show this project as

Potential Paving.

Page 66 Add the NW 56th Street project to Map 18: Rural Roads Projects. Map 18 will show this project as a County project.

Page 67 Add the NW 56th Street project to Table 10: Rural Roads Project.

This amendment will update the associated table and figure in the Technical Report, which is a supplement to the LRTP.

7. Comprehensive Plan

The LRTP is embedded into the Comprehensive Plan. The proposed amendment to the 2040 LRTP – 2016 Update will update Chapter 10 of the Comprehensive Plan to align with the changes in the LRTP. The updates to the LPlan 2040 - 2016 Update are as follows:

Page 10.38 Add the NW 56th Street project to Map 10.11: Rural Road Project Needs. Map 11 will show this project as Potential Paving.

Page 10.63 Add the NW 56th Street project to Map 10.18: Rural Roads Projects. Map 18 will show this project as a County project.

Page 10.64 Add the NW 56th Street project to Table 10.10: Rural Roads Project.

PROJECT REVIEW AND COMMENTS

In accordance with the *NDOT Operating Manual for Metropolitan Planning Organization Transportation Planning*, the public involvement procedure and reviewing body necessary for an LRTP amendment and an LRTP administrative modification should be determined at the MPO level. The MPO may set multiple thresholds as long as the first level meets the minimum threshold outlined above. If the MPO chooses to have multiple thresholds/levels of public involvement for an LRTP amendment, then the procedure must be clearly outlined in the MPO Public Involvement Plan and the MPO LRTP. Amendment procedures must be documented in the LRTP, TIP and Public Participation Plan.

The Lincoln MPO Public Participation Plan indicates that the Lincoln MPO will strive to provide a public comment period of at least 30 calendar days prior to adoption of an LRTP amendment. The comment period begins upon the posting of an LRTP amendment under consideration, at least 7 days prior to MPO Technical Committee review and continues through the MPO Officials Committee review and adoption.

The posting of the proposed amendment to the 2040 LRTP – 2016 Update is scheduled for review and action by the MPO Technical Committee and MPO Officials Committee on the following dates:

- April 19, 2021 at 10:15 a.m. MPO Technical Committee meeting
- May 19, 2021 at 2:00 p.m. MPO Officials Committee meeting

These MPO meetings are open meetings and will include time for public comment. The MPO Officials Committee will consider all comments received at its May 19, 2021 meeting.

APPLICATION HISTORY

January 13, 2017	The Lincoln MPO adopted the 2040 LRTP – 2016 Update.
June 22, 2017	The Lincoln MPO amended the 2040 LRTP – 2016 Update to reflect an updated cost for the Lincoln South Beltway project.
May 4, 2018/ November 16, 2018	The Lincoln MPO amended the 2040 LRTP – 2016 Update to support the newly adopted Performance Management Measures.
February 8, 2019	The Lincoln MPO amended the 2040 LRTP – 2016 Update to reflect the North 33rd Grade Separation and Cornhusker Highway Subarea Planning Project and the Lincoln MPO On-Street Bike Facilities Plan (Lincoln Bike Plan).
November 16, 2021	The Lincoln MPO amended the 2040 LRTP – 2016 Update to modify the project limits for the Fletcher Avenue project.

Prepared by

_____
Allan Zafft, Transportation Planner

Date: April 5, 2021

Applicant: David Cary, 402-441-7491, dcary@lincoln.ne.gov
Pam Dingman, 402-441-7681, PDingman@lancaster.ne.gov

Contact: Allan Zafft, 402-441-6369, azafft@lincoln.ne.gov

F:\MPO\LRTP Amendments\FY 2021_Staff Report_MISC21001.docx

From: Larry L. Legg
To: Allan S. Zafft; Paul R. Vidmar
Cc: Pamela L. Dingman
Subject: LRTP Amendment to include NW 56th
Date: Thursday, March 4, 2021 2:54:34 PM
Attachments: NDOT530_NW_56th_I80_to_W_Holdrege.pdf

Allan

Lancaster County is requesting an amendment to the LRTP to include Nw 56th I80 to W Holdrege. Wi the construction of the LPS school in this are the traffic is projected to increase beyond what is reasonable for a gravel road. This couple with the likelihood of many of these drivers being teens we feel this need pavement. .

Larry L Legg P.E.
Assistant County Engineer
Lancaster County Engineering
Office:402-441-1852
Cell:402-326-9220

For more information on completing this form, refer to NDOT 530 I.

1. ☒ New ☐ Revised

State of Nebraska Department of Transportation

Local Public Agency (LPA) Project Programming Request

For: ☐ City ☒ County ☐ Other

TO BE COMPLETED BY NDOT
Control No.:
Project No.:
Project Name:
Project Coordinator:
Target Letting Date:

2. LPA Name *(and County)*: Lancaster County

3. Responsible Charge/Project Liaison: Larry L Legg

4. PURPOSE AND NEED/PROJECT DESCRIPTION

Purpose and Need of Proposed Project *(What is the problem to be resolved?)*:
Surface existing county road that provides access to new high school location. Completes the pavement from US 6 to City of Lincoln new pavement on W Holdrege.

Latitude: ° ' " Longitude: ° ' " ☒ New/Reconstruction ☐ Maintenance ☐ Other

Road, Street, Trail, Historical Renovation, Other	From	To	Length	National Functional Classification	National Highway System *(Yes or No)*
NW 56th	I 80	W Holdrege	3600 feet	Minor Arterial	No

Detailed Project Description *(Location of Proposed Project, Logical Termini Justification, Location Map, Typical Cross Sections, etc.; attach any additional sheets necessary)*:
Grading, widening and surfacing.

5. FUNDING TYPE: ☒ STP ☐ BR ☐ HSIP ☐ TA ☒ STPBG

6. ESTIMATED PROJECT FUNDING *(Attach supporting documentation for estimates)*

	FFY of TIP/STIP	Federal	Local Match	Nonparticipating	Other	Total
7. PE Phase	2022					
a. PE		80,000.00	20,000.00			100,000.00
b. NEPA		80,000.00	20,000.00	0.00		100,000.00
c. Final Design		0.00	0.00			0.00
d. RC		16,000.00	4,000.00	0.00		20,000.00
e. NDOT		8,000.00	2,000.00	0.00		10,000.00
PE Subtotal		**$184,000.00**	**$46,000.00**	**$0.00**	**$0.00**	**$230,000.00**
8. ROW	2024	32,000.00	8,000.00			40,000.00
9. Utilities	2024	4,000.00	1,000.00			5,000.00
10. Construction	2026	1,200,000.00	300,000.00	0.00		1,500,000.00
11. CE Phase						
a. CE		144,000.00	36,000.00	0.00		180,000.00
b. RC		24,000.00	6,000.00	0.00		30,000.00
c. NDOT		14,000.00	3,500.00	0.00		17,500.00
CE Total		**$182,000.00**	**$45,500.00**	**$0.00**	**$0.00**	**$227,500.00**
12. TOTAL		**$1,602,000.00**	**$400,500.00**	**$0.00**	**$0.00**	**$2,002,500.00**

13. OTHER CONSIDERATIONS

a. Will special assessments district(s) be used to collect a portion of the required local funding match? ☐ Yes ☒ No

b. Project on One- & Six-Year Plan? ☐ Yes ☒ No Attach One- and Six-Year Plan Revision or New Plan Documentation.

c. Does your LPA have a signed ADA Policy and a signed Title VI Nondiscrimination Agreement?
☒ Yes ☐ No *(Attach if not previously submitted.)*

14. DESIGN DETAILS

	Existing	Proposed	Remarks/Existing Condition
a. Surface Width	32 +/-	28	Due to anticipated truck traffic.
b. Surface Type	Gravel	Asphalt	
c. Shoulder Width		8	
d. Shoulder Type		Turf	

15. EXISTING STRUCTURES

Structure No.	Feature Crossed	Type of Structure	Length	Width	Sufficiency Rating	Proposed Treatment

16. SCHEDULE CONSIDERATIONS *(Attach explanations and supporting documentation to this form)*

Is there an expectation that the proposed project will involve any of the following:

	Yes	No	
a. ROW Acquisition *(including Easements)*	☒	☐	Estimated No. of Tracts: 4
b. Relocation of Residences or Businesses	☐	☒	Residences Businesses
c. Utility Relocation or Adjustment	☒	☐	☐ Gas ☐ Water ☐ Power ☐ Phone ☒ Other
d. Railroad Involvement	☐	☒	☐ Crossing ☐ Parallel ☐ Within 50’
e. New Horizontal Alignment	☐	☒	
f. Design Relaxation or Exception	☐	☒	
g. NDOT Permit to Occupy	☐	☒	
h. Has ROW already been acquired?	☐	☒	

i. PE Procurement ☒ RFP ☐ Locally Funded ☒ LPA In-House ☐ N/A

j. CE Procurement ☐ RFP ☐ NDOT ☐ On-Call ☐ LPA In-House ☐ N/A

k. Anticipated NEPA level ☐ PA ☐ PCE ☒ CE ☐ EA ☐ EIS

l. Project Scheduling Template:

17. TRAFFIC DATA

Construction Year ADT	
Design Year ADT	400
% Trucks	

18. ADDITIONAL REMARKS OR COMMENTS BY LPA

(Attach as needed)

19. SIGNATURES

Requested by LPA Responsible Charge/Project Liaison:	Date:
Approved by MPO *(if applicable)*:	Date:
Approved by NDOT Local Projects Unit Head:	Date:
Approved by NDOT Programming Engineer:	Date:
Approved by NDOT Local Projects Manager:	Date:
Approved by NDOT Program Management Engineer:	Date:

This is not a contractual agreement.

LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

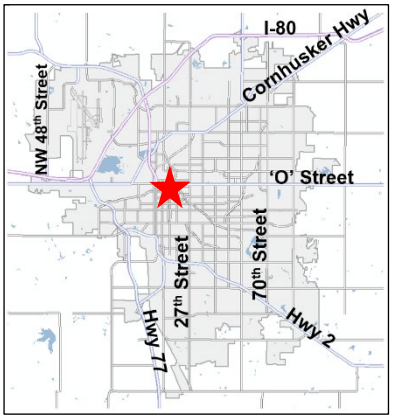
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	OWNER
Comprehensive Plan Conformance 21007 Pershing Block Redevelopment Project	No	City of Lincoln
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS**
April 14, 2021	CZ21012	220 Centennial Mall South

RECOMMENDATION: IN CONFORMANCE WITH THE COMPREHENSIVE PLAN

BRIEF SUMMARY OF REQUEST

Review as to conformance with the 2040 Lincoln-Lancaster County Comprehensive Plan, a proposed amendment to the Lincoln Center Redevelopment Plan that identifies the Pershing Block Redevelopment Project. The Project may include affordable and workforce housing units, a Downtown Central Library, commercial space, flexible space, active greenspace, and a sublevel parking facility.



JUSTIFICATION FOR RECOMMENDATION

The Project is consistent with the Comprehensive Plan, Downtown Master Plan, and the Lincoln Center Redevelopment Plan. It will strengthen the long-term viability of Downtown Lincoln, support the 24/7 vibrancy of Downtown, remove blighted and substandard conditions, create additional housing opportunities, create additional parking opportunities, and improve the pedestrian environment.

APPLICATION/STAFF CONTACT
Hallie Salem
City of Lincoln Urban Development Dept
(402) 441-7866
hsalem@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

This Project contributes to the continued strengthening of the Downtown core, which is a guiding principle reflected throughout the Comprehensive Plan, Downtown Master Plan, and Lincoln Center Redevelopment Plan. A mixed-use project on this site, potentially including a major civic use, is specifically highlighted in the Downtown Master Plan as a catalyst project for Downtown.

COMPREHENSIVE PLAN SPECIFICATIONS:

p 1.2 The community continues its commitment to a strong Downtown. A strong, vital Downtown provides a common center for all of Lincoln and Lancaster County and will be a catalyst for future growth. LPlan 2040 acknowledges Downtown's unique role and will guide decisions that will maintain Downtown's vitality and enhance its contribution to the quality of life of all Lincoln and Lancaster County.

p. 1.3 Downtown Lincoln continues to serve as the heart of our community and is an asset for all Nebraska residents.

p. 1.3 Downtown Lincoln continues to serve its role as the central location for commerce, government, entertainment and the arts.

p. 1.3 Downtown Lincoln is promoted as a vibrant mixed use neighborhood, offering choices for residential lifestyles and daily needs commerce in a walkable and bicycle-friendly environment.

p. 1.9 The area is shown as Public/Semi-Public on the Future Land Use map, reflecting the site's use as Pershing Center during the last major Comprehensive Plan update in 2011.

p. 2.7 Lincoln will continue to have managed and contiguous growth, including strengthening our Downtown core.

p. 2.8 Mixed use redevelopment, adaptive reuse, and well-designed and appropriately-placed infill development, including residential, commercial and retail uses, are encouraged.

p. 5.4 Business & Economy Strategies for Downtown: The City should preserve and enhance Downtown's role as...A major focus for new residential reuse, infill, and redevelopment.

p. 6.1 The primary focus for new dwelling units is the "Greater Downtown" which includes Downtown proper, Antelope Valley, the Haymarket, South Haymarket, Telegraph District and Innovation Campus.

p. 6.2 Target existing underdeveloped or redeveloping commercial and industrial areas in order to remove blighted conditions and more efficiently utilize existing infrastructure.

p. 6.3 Support development and implementation of the Downtown Master Plan, South Haymarket Neighborhood Plan and the Antelope Valley Redevelopment Plan.

p. 6.3 Strategies for Greater Downtown...Maintain the urban environment, including a mix of land uses with a major focus on residential uses.

p. 8.3 Future renovation and/or relocation plans of the main library must consider sites that maintain or augment access, including pedestrian and mass transit accessibility, and continue the main library's role as a core community facility in downtown.

p. 8.3 While planning for new libraries or renovating and reusing existing facilities, Lincoln City Libraries should consider neighborhood and Downtown development, transportation corridors, public school patters, and agencies and services that complement the public library system.

DOWNTOWN MASTER PLAN SPECIFICATIONS:

p. 3.10 An online survey was conducted in 2018 and received 1,700 responses. The top element selected as being most important for improving the overall Downtown experience was: Redevelop underused and vacant sites, such as Pershing Center, Post Office, etc.

p. 4.1.1 Residential is the strongest market opportunity in Downtown. Downtown housing enhances the region's competitive edge by helping to retain and recruit both young and highly skilled labor. In addition, more residents will make Downtown more vital and support other sectors, including retail and employment.

p. 4.1.4 Examine existing incentives, such as the City's TIF Policy and Turnback Tax, and develop ways to support a variety of housing types and price points, (affordable, market rate, senior, for sale, high end/ luxury, townhomes, condos) particularly for middle class families.

p. 4.1.4 Support creation of housing at higher densities in Downtown, and include housing as a key component of mixed use developments.

p. 4.4.7 Reuse or redevelop vacant or underutilized spaces as opportunities arise.

p. 4.6.3 Catalyst Project: Create a Community Commons – includes multiple options for the Pershing Block site, including mixed private and civic uses.

p. 4.6.3 Community Commons Description: There has been ongoing interest to construct a 21st Century library in Downtown, specifically on this block. In addition to a new library, additional civic uses could include a community center, new Southeast Community College, new parking structure, and public park space. The private uses could include residential, office, and retail.

p. 4.6.3 Pershing Block Design Principles

- As a prominent site in the Capitol Environs District, design of all improvements on the Pershing block is subject to the approval of the Nebraska Capitol Environs Commission. Early consultation with the Commission will facilitate its approval.
- The zoned maximum building height for the Pershing block is 57 feet, excluding necessary and well-screened mechanical appurtenances.
- The Capitol Environs Design Standards provide guidance on the community's high expectations and the Commission's requirements regarding materials, permanence, and design quality.
- Redevelopment of the block should recognize and take advantage of its placement on Centennial Mall through its entrance features, forecourts, fenestration, or other design elements.
- All sides of the block are important pedestrian routes, so minimizing vehicular conflicts is essential. All necessary vehicular access should be off 16th Street or M Street.
- The Pershing block may develop with one or more principal structures but should be conceived as a unified design concept including any open space which must in materials, design, and maintenance incorporate the same superior quality as the architecture.

p. 4.6.14 If the decision is made to construct a new headquarter library, conduct a design process that reflects the expected level of quality Lincoln desires and deserves for such a facility.

p. 4.6.14 The redevelopment of the Pershing Center and federal parking garage could have a tremendous impact in this area such as: Catalyzing private development on several of the underutilized surrounding blocks; Activation of a portion of the Centennial Mall which is predominantly surrounded by 9-5 government and other institutional uses; Creating a new destination for Lincolnites, particularly families, to come downtown; Creating new opportunity for people to live downtown; Activating spaces that are currently underutilized and not pedestrian friendly, particularly those along O Street and Centennial Mall.

p. 4.6.20 Catalyst Project: Create Greenways that Connect Districts & Neighborhoods – Includes a 37-foot linear greenway on the north side of M Street, including the Pershing Block. The greenway would be within existing M Street right-of-way.

p. 4.6.29 Coordinate with Pershing Center design team to ensure a consistent treatment on M Street adjacent to the Pershing Center site and other redevelopment sites.

LINCOLN CENTER REDEVELOPMENT PLAN SPECIFICATIONS:

p. III-8 Intensify and strengthen Lincoln's central business district as a focal point for regional development;

p. III-8 Provide for compact and interrelated development in order to increase the amount and variety of activity in the core while increasing pedestrian convenience and visual interest;

p. III-8 Encourage rehabilitation/renovation of existing structures throughout the Community Redevelopment Area;

p. III-9 Encourage the development of mixed use projects that attract and maintain commercial activity and residential developments in the Downtown and Haymarket areas;

p. III-9 Encourage development that is consistent and complementary to existing land uses, architectural systems, and building materials found Downtown and in the Haymarket;

p. III-9 Encourage expanded housing opportunities and types to foster 24-hour activity and a lively street;

p. III-9 Encourage the development of a vibrant retail presence.

ANALYSIS

1. This is an amendment to the Lincoln Center Redevelopment Plan that identifies the Pershing Block Redevelopment Project. The Pershing Block is bounded by Centennial Mall, 16th, M and N Streets, and is currently occupied by the vacant Pershing Center building.

2. Pershing Center, currently located on the site, was the City's main auditorium for more than 50 years. Completion of Pinnacle Bank Arena in 2013 allowed for the Pershing Site to be designated as a future location for private or public/private redevelopment.

3. In 2012 an Invitation for Redevelopment Proposals (IFRP) was issued for the site, with a follow-up IFRP being issued in the Summer of 2018. Five proposals were submitted by the IFRP deadline of May 2020. The White Lotus Group proposal was selected by the Pershing Site Selection Committee, and they were identified as the developer of record via Executive Order. This application is in response to the White Lotus Group proposal.

4. The Project may include the following:

    - Up to five levels and approximately 100,000 square feet or 100 units of affordable and workforce housing with the potential for additional units.
    - A three-story, Downtown Central Library facility of approximately 90,000 square feet, if a bond issue is approved by public vote or other public-private partnership financing is identified and approved. If a Downtown Central Library is not built, then additional private improvements will be added to include commercial office, housing, and/or other civic uses.
    - Approximately 30,000 square feet of flexible programming.
    - Approximately 3,000 square feet of retail.
    - Active ground floor greenspace and shared outdoor/recreation spaces.
    - A sublevel parking facility that may be shared by the residential dwellers and other Library visitors.

5. The total Project is expected to include approximately 300,000 square feet of private and public improvements. Implementation of a potential Central Library as part of the Project would entail public-private partnership coordination and arrangements between the City and Redeveloper. The Redeveloper's Project may include interest and involvement with other non-profit and for-profit sector parties.

6. The Lincoln City Libraries Board of Trustees has undertaken efforts to replace the existing Bennett Martin library with a 21st century facility. In 2003 the conclusion was made that a new building was a better investment than repairing the existing building. In 2012 the Main Library Vision and Concept Study identified potential sites for a new Central Library – the Pershing Site was designated most appropriate among the identified sites. In 2017 a Central Library Building Program was completed and indicated that a Central Library of approximately 97,000 square feet would serve the stated needs of the community.

   In February 2021 a Request for Proposals for Professional Architect Services was issued for design of a new Central Library on the Pershing Site. A proposed design and cost estimate will be assembled before a possible 2022 general obligation bond vote and related private capital campaign. It is estimated the construction costs of the Central Library could be up to $40 million.

7. The overall goal of this Project is to catalyze reinvestment in the center of Downtown by creating a center for people, families, and social and cultural connections. Once completed, the Project is expected to strengthen the long term viability of Downtown Lincoln, support the 24/7 vibrancy of Downtown, remove blighted and substandard conditions, create additional housing opportunities, create additional parking opportunities, and improve the pedestrian environment. The Project will accomplish these goals by removing a dilapidated building, constructing a new, mixed-use residential and commercial building complex, providing an opportunity footprint for an integrated public library, develop public/private subsurface parking, as well as completing interior pedestrian connections, streetscape, utility, and other right-of-way improvements around the block.

8. The Project is consistent with the Comprehensive Plan. One of the overarching goals of the Comprehensive Plan is to promote downtown Lincoln as a vibrant mixed-use neighborhood. The Comprehensive Plan's chapter on Mixed-Use Redevelopment lays out the guiding principles for mixed-use redevelopment, including targeting underdeveloped commercial areas, enhancing adjacent entryway corridors, and improving connectivity. The Plan encourages mixed-use redevelopment, and well-designed and appropriately placed infill development, including residential, commercial, and retail uses. The Plan also encourages higher density development with related parking incorporated. The Plan states that strong community facilities like the Downtown Central Library are essential to maintaining Downtown vitality, and the importance of maintaining the location of the main library in Downtown.

9. The Project is consistent with the 2018 Lincoln Downtown Master Plan. The Master Plan identifies the Pershing Block and adjacent blocks as the Community Commons Catalyst Project. The Project most closely resembles the uses identified for the Pershing Block in "Option D" of this Catalyst Project. Option D shows a mix of civic uses, mixed-use residential with ground floor retail, lower-level parking, and connective passageways and greenspace through the block (see page 1 of the Pershing Block Redevelopment Plan). The Community Commons project specifically mentions the interest in constructing a 21st - Century, Downtown Central Library as part of the potential civic uses on the Pershing Block. The Central Library would not only serve the Downtown and surrounding neighborhoods, but the City as a whole. Other civic uses, like the proposed modern wellness center integrated with outdoor/recreation green space, would generate additional pedestrian traffic and help to catalyze additional redevelopment.

10. The Downtown Master Plan also identifies the M Street Greenway Catalyst Project running along the south side of the Project, as well as the completion of the two-way conversions of both M Street and 16th Street along the east border. The design for M Street is about creating a procession lined with shade trees that will connect to the new West Park, the Pershing Block redevelopment, the proposed parking garage at 14th & M, Centennial Mall, the Telegraph District, and Antelope Valley. The M Street Greenway enhancements will primarily occur within existing rights-of-way. Streetscape enhancements related to this Project will be determined prior to approval of the redevelopment agreement.

11. The Downtown Master Plan encourages the redevelopment of vacant or underutilized spaces as opportunities arise. The Master Plan also supports the creation of housing at higher densities at diverse price points and encourages increasing Downtown residential density to drive improvements to retail, restaurants, and to create a more vibrant Downtown.

12. The Project is also consistent with the Lincoln Center Redevelopment Plan. The primary goal of the Redevelopment Plan is to enhance Downtown Lincoln as the dominant mixed-use/multi-use center of activity within the region. The Project meets the redevelopment standards set forth in the Lincoln Center Redevelopment Plan, including but not limited to: intensifying and strengthening Lincoln's central business district as a focal point for regional development and the employment, entertainment, and educational hub of the community; providing for compact and interrelated development; encouraging the development of mixed-use projects that attract and maintain commercial and residential activity; and, expanding housing opportunities to foster 24-hour activity.

13. The Pershing Site is located within a declared extremely blighted area. This designation allows the Project to qualify for workforce housing incentives. See application MISC19004 (approved by City Council on January 9, 2020) for more discussion on extremely blighted areas.

14. The Pershing Site is within the Capitol Environs District, the district immediately surrounding the State Capitol and four axial corridors. The Capitol Environs District Design Standards will guide the design requirements of the buildings in the Redevelopment Project Area, including height requirements that the building stand between 30 and 57 feet and that the design and materials must be of superior quality. Review by the Capitol Environs Commission will occur prior to approval of the redevelopment agreement.

15. Pershing Center is not a designated historic landmark. For many residents its most notable physical feature is the exterior tile mural. Specifics relating to the tile mural have not been finalized, but its deteriorating condition and method of assembly would make it difficult to separate from the Pershing Center structure. The State Historic Preservation Office will conduct photographic documentation of the tile mural prior to demolition of the Pershing Center.

16. The preliminary 2021 assessed value of Pershing is approximately $3.3 million. Based upon preliminary discussions, the total Redeveloper Improvements on the block may range between $25 million to $30 million or higher. The potential leveraged TIF funds range from an estimated $3 million to $4 million or more. TIF will be used to assist with the cost of construction of public improvements and enhancements related to the Project. The TIF funds shall be subject to further adjustment as the Redeveloper Improvements costs are better defined.

    The City will forgo approximately 15.89 percent of the annual collections over 20 years to support the Project. The tax increment gained from this Redevelopment Project Area would not be available for use as City general tax revenues over that time, but the base valuation would be available to fund bond repayment. After the debt has been retired, the increase in annual taxes paid will be split among the taxing jurisdictions according to the tax levy.

EXISTING ZONING: B-4 Lincoln Center Business District

EXISTING LAND USES: Pershing Center (Vacant)

SURROUNDING LAND USE AND ZONING:

North:	Federal Parking Garage	P Public
South:	State Parking Garage	P Public
East:	Commercial	B-4 Lincoln Center Business
West:	Commercial	B-4 Lincoln Center Business

APPROXIMATE LAND AREA: 9.7 acres

Prepared by

_____
Andrew Thierolf, AICP
(402) 441-6371 or athierolf@lincoln.ne.gov

April 6, 2021

Applicant: Urban Development Department, City of Lincoln
555 S. 10th Street, Suite 205
Lincoln, NE 68508

Contact: Hallie Salem
(402) 441-7866 or hsalem@lincoln.ne.gov

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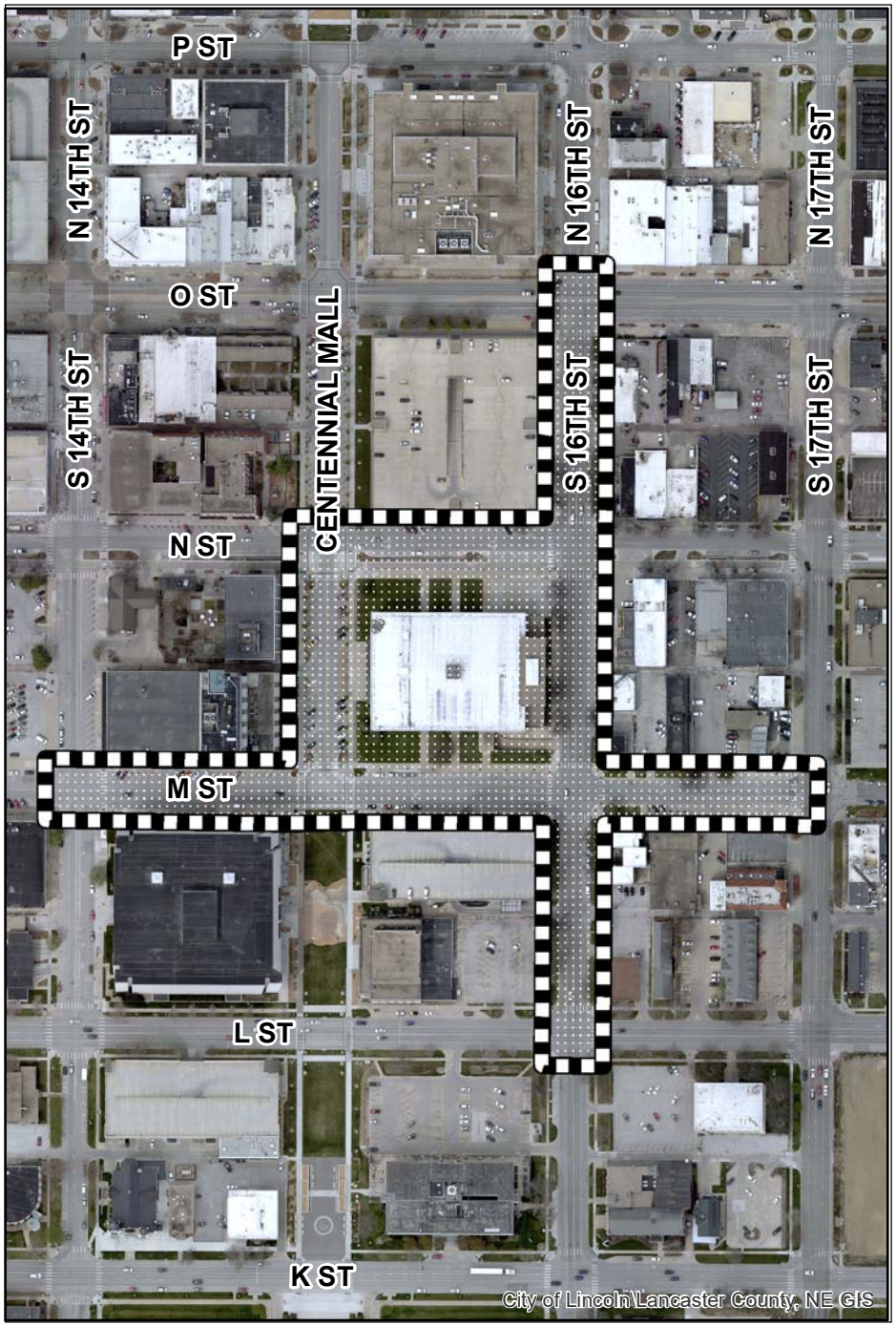

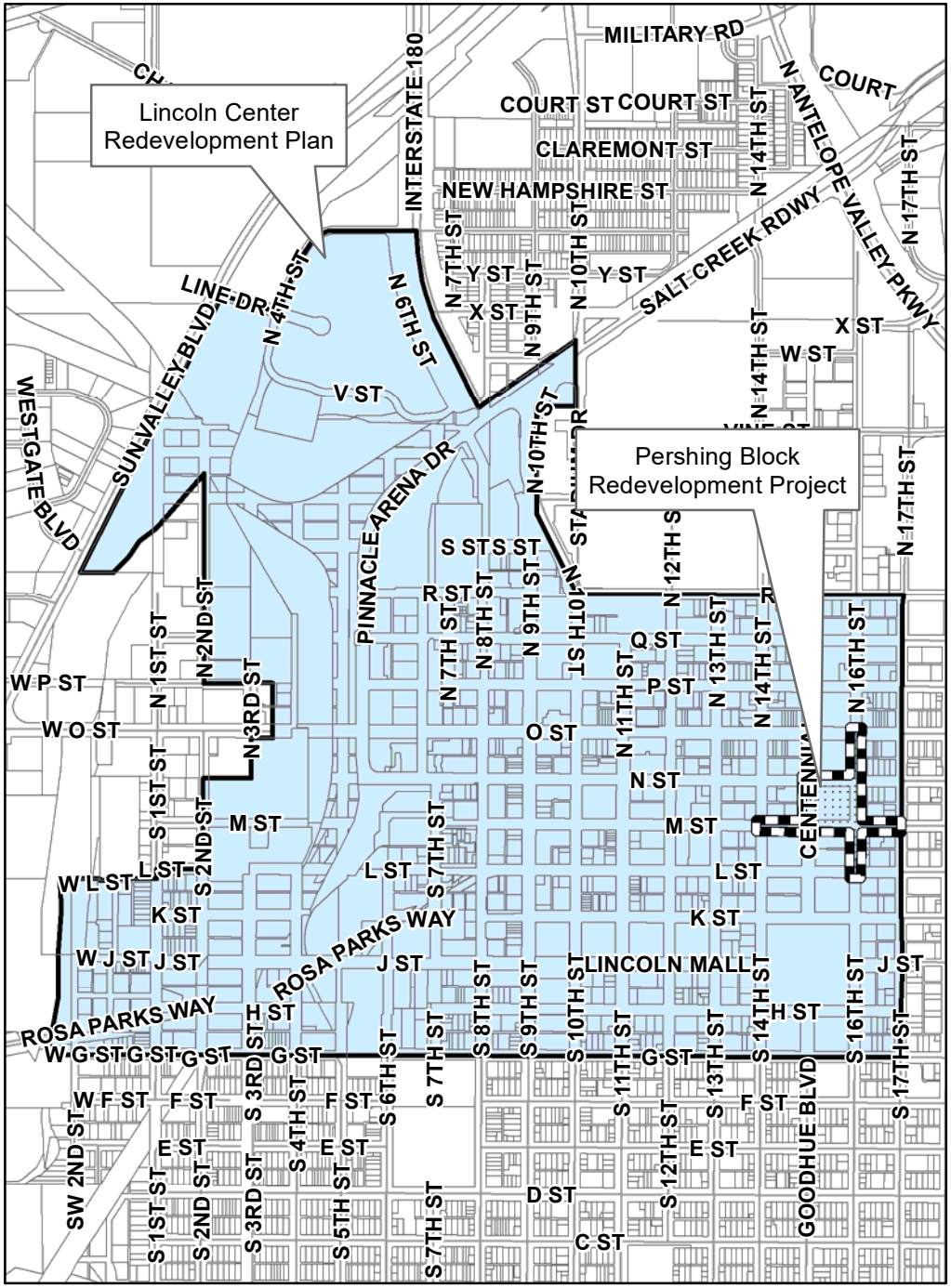

Comprehensive Plan Conformance #21007

2020 aerial

Lincoln Center Redevelopment Plan
Pershing Block Redevelopment Project

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CITY OF LINCOLN NEBRASKA

Urban Development Department
555 South 10th Street Suite 205 Lincoln NE 68508
402-441-7606 lincoln.ne.gov

March 16, 2021

Andrew Thierolf, AICP
Lincoln Lancaster County Planning Department
City / County Building
555 S 10th Street
Lincoln, NE 68508

Dear Andrew:

Please find the Pershing Block Redevelopment Project amendment application attached, which proposes to amend the Lincoln Center Redevelopment Plan to create a new project area.

Once submitted through Project Dox, please forward the proposed amendment to the Planning Commission for their consideration of its consistency with the Comprehensive Plan at the April 14, 2021 public hearing. We request that the amendment also be scheduled at City Council for introduction on May 3, 2021 and public hearing on May 10, 2021.

If you have any questions about the plan amendment or schedule, please contact me at 402.441.7866 or hsalem@lincoln.ne.gov.

Best Regards,

Hallie Salem
Downtown Redevelopment Manager

Amendment to the Lincoln Center Redevelopment Plan
Pershing Block Redevelopment Project

Introduction

The Pershing Block Redevelopment Project Area ("Pershing Site") is an entire city block (Block 63) bounded by Centennial Mall and 16th Street, and M and N Street, in a prominent location in Downtown Lincoln. The block is approximately 333 feet by 349 feet, curb to curb. The parcel area is just over 300 feet by 300 feet, for a total of over 90,000 square feet of buildable area or approximately 2 acres.

The Pershing Site is located at the intersection of two significant public investments totaling over $12 million: the recent substantial rehabilitation of the Centennial Mall and the construction of Nebraska's first protected, on-street bike facility on N Street. The seven-block Mall, a park and thoroughfare through the heart of town, connects Nebraska's iconic State Capitol building to the University of Nebraska-Lincoln Campus.

Pershing Center, currently located on the site, was the City's main auditorium, hosting a variety of events for more than 50 years. The Pershing Center was constructed between 1955 and 1957. The floor plate of the existing building is 50,000 square feet. As the City's auditorium, this building has provided the City with many wonderful memories; however, the useful life of the structure is limited. The facility is now considered by many, particularly those in the entertainment industry, to be significantly functionally challenged. In 2010, the residents of the City of Lincoln passed a bond issue in support of the construction of the West Haymarket Arena, a $340 million dollar investment in infrastructure, parking, and a 16,000-seat arena in Downtown Lincoln. The groundbreaking for the Arena occurred in the summer of 2011 and the Arena was completed in September 2013. The development of the 16,000-seat arena allowed for the Pershing Site to be designated as a future site for private or public/private redevelopment.

2018 Downtown Lincoln Master Plan

In a recent survey, the redevelopment of the Pershing Block and other undeveloped sites in Lincoln were voted as the most important action the City could undertake in creating the vision for Downtown Lincoln as The Center of Opportunity. The site is designated in the 2018 Downtown Lincoln Master Plan as a part of the Community Commons Catalyst Project, one of five new catalyst projects in the 2018 Downtown Lincoln Master Plan. The Community Commons Catalyst Project is illustrated in five conceptual ideas that promote combined civic uses, such

as a Downtown Central Library and other civic uses, and private uses, including residential, first-floor retail and other active uses, and/or commercial office. The conceptual idea for the Pershing Block listed as Option D, includes a civic building (such as a central library) and mixed-use residential with an active ground floor, as well as underground parking.

The Lincoln City Libraries Board of Trustees ("Library Board") has undertaken efforts to replace the existing library with a 21st-Century facility. A 2003 study explored the question of whether the library should invest in repairs of the existing building or consider a new building elsewhere. The conclusion was that a new building was a better investment. In 2012, a Main Library Vision and Concept Study was completed, which evaluated local sites and estimated space needed to accommodate a number of services appropriate for a Main Library. The list of potential sites for the new Central Library included the Pershing Site, and that site was designated most appropriate among those studied. In 2017 a Central Library Building Program was completed and indicated that a Central Library of approximately 97,000 square feet would serve the stated needs of the community.

The Downtown Lincoln Master Plan identifies the Pershing Site as a potential location for the New Central Library. As noted in the 2015 Library Board position paper, "First, the City of Lincoln already owns the land, and it has been public use land since 1867, when it was platted. Second, the Board has concluded it is by far the best location for the new library. It does not make sense for the City to spend millions in acquisition costs when the city already owns a great location".

According to the updated 2015 Library Board position paper, "The reality is that libraries are no longer only a depository for paper books. One of the important principles of public libraries is they provide access to information to all, not just those who can afford their own computers and e-readers. But contemporary libraries now allocate spaces for people: children, teens, families, studying and tutoring, places for gathering."

The Library Board position paper quotes the Aspen Institute: "As the public library shifts from a repository for material to a platform for learning and participation, its ability to provide access to vast amounts of content in all formats is vital. As trusted institutions, public libraries serve their communities by improving digital skills, helping people access information in new ways, providing a space for learning at every age, and connecting people to jobs, educational opportunities and critical community services. Public libraries are poised to play a leading role in helping individuals and communities to adapt to the changing world".

In February 2021, the Library Board issued a Request for Proposals for Professional Architect Services for design of a new Central Library on the Pershing site. The selected architecture firm will be tasked with providing a proposed design, estimating costs, and providing information for Lincoln residents on the proposal ahead of a possible 2022 general obligation bond vote, and related private capital campaign. General obligation bonds backed by property taxes require voter approval. The request for proposals estimates the construction costs of the Central Library up to $40 million. The Foundation for Lincoln City Libraries (FLCL), a non-profit 501(c) (3) corporation, will assist the Library Board in seeking charitable gifts to meet the needs of the Library project and the intent of the donors.

In addition to the Library Board studying the Pershing Site, the City has been actively working toward the redevelopment of the Site. The City has been attempting to find a reuse for the building and/or redevelopment of the Pershing Site since the first Invitation for Redevelopment Proposals (IFRP) was issued in July of 2012. While the first IFRP generated some interest, it was not until 2020 that proposals were submitted that substantially met the intent of the IFRP. The most recent IFRP was issued in the summer of 2018. A proposal was submitted in response to that IFRP in early 2020. The City established a deadline for the submittal of additional proposals in response to the 2018 IFRP for May of 2020, after which all proposals received would be reviewed. In total, five proposals were submitted. The White Lotus Group proposal was selected by the Pershing Site Selection Committee. White Lotus Group ("Redeveloper") was selected in June and identified as the developer of record via Executive Order.

Pershing Block Redevelopment Project Description

The Pershing Block Redevelopment Project ("Project") proposed by White Lotus Group includes the redevelopment of the Pershing Site generally bounded by M and N Streets and Centennial Mall and 16th Streets in Lincoln's central downtown business district. The Redevelopment Project Area includes that portion of the Pershing Site that will be owned by the Redeveloper ("Project Site"), that portion retained by the City for public Central Library building and the adjacent rights of way as shown on the Redevelopment Project Area map.

Pershing Redevelopment: Project Area

Pershing Area

The Project may include the following:

- Up to five levels and approximately 100,000 square feet or 100 units of affordable and workforce housing with the potential for additional units;
- a three-story, Downtown Central Library facility of approximately 90,000 square feet, if a bond issue is approved by public vote or other public-private partnership financing is identified and approved. If a Downtown Central Library is not built, then additional private improvements will be added to include commercial office, housing, and/or other civic uses;
- approximately 30,000 square feet of flexible programming;
- approximately 3,000 square feet of retail;
- active ground floor greenspace and shared outdoor/recreation spaces; and,
- a sublevel parking facility that may be shared by the residential dwellers and other Library visitors.

A conceptual Site Plan of the Project is attached below.

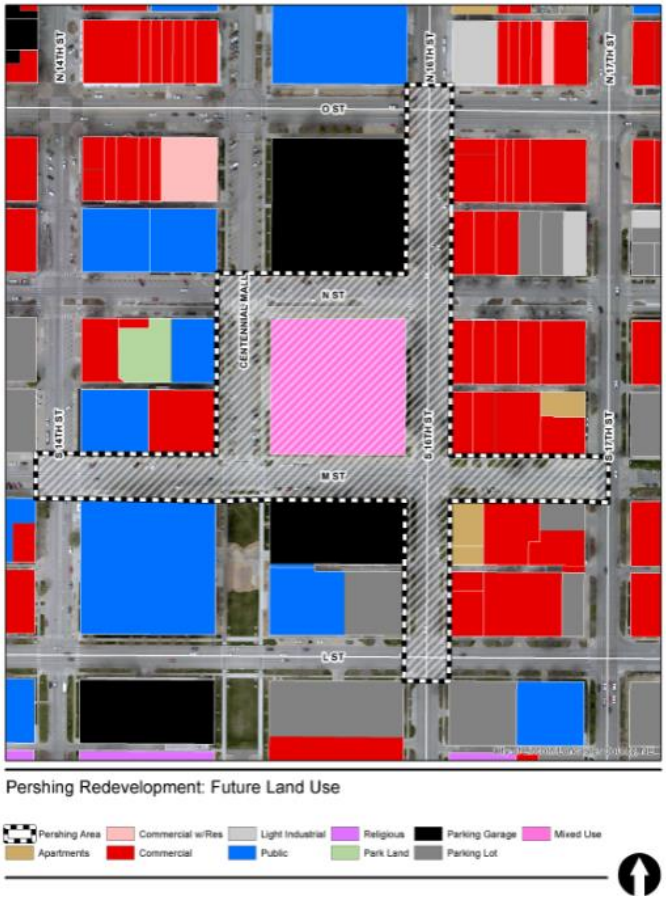
The total Project is expected to be approximately 300,000 square feet of private and public improvements. Implementation of the Central Library as part of the Project will entail public-private partnership coordination and arrangements between the City and Redeveloper. The Redeveloper's Project real estate interests and improvements (collectively "Redeveloper Improvements") may include interest and involvement with other non-profit and for-profit private sector parties.

The overall goal of this Project is to catalyze reinvestment in the center of Downtown by creating a center for people, families, and social and cultural connections. Once completed, the Project is expected to strengthen the long-term viability of Downtown Lincoln, support the 24/7 vibrancy of Downtown, remove blighted and substandard conditions, create additional housing opportunities, create

Conceptual Site Plan

additional parking opportunities, and improve the pedestrian environment. The Project will accomplish these goals by removing a dilapidated building, constructing a new, mixed-use residential and commercial building complex, providing an opportunity footprint for an integrated public library, develop public/private subsurface parking, as well as completing interior pedestrian connections, streetscape, utility, and other right-of-way improvements around the block.

The mix of proposed uses would fit well with surrounding land uses, including government and commercial office. See the Current Land Use map and Future Land Use map below.

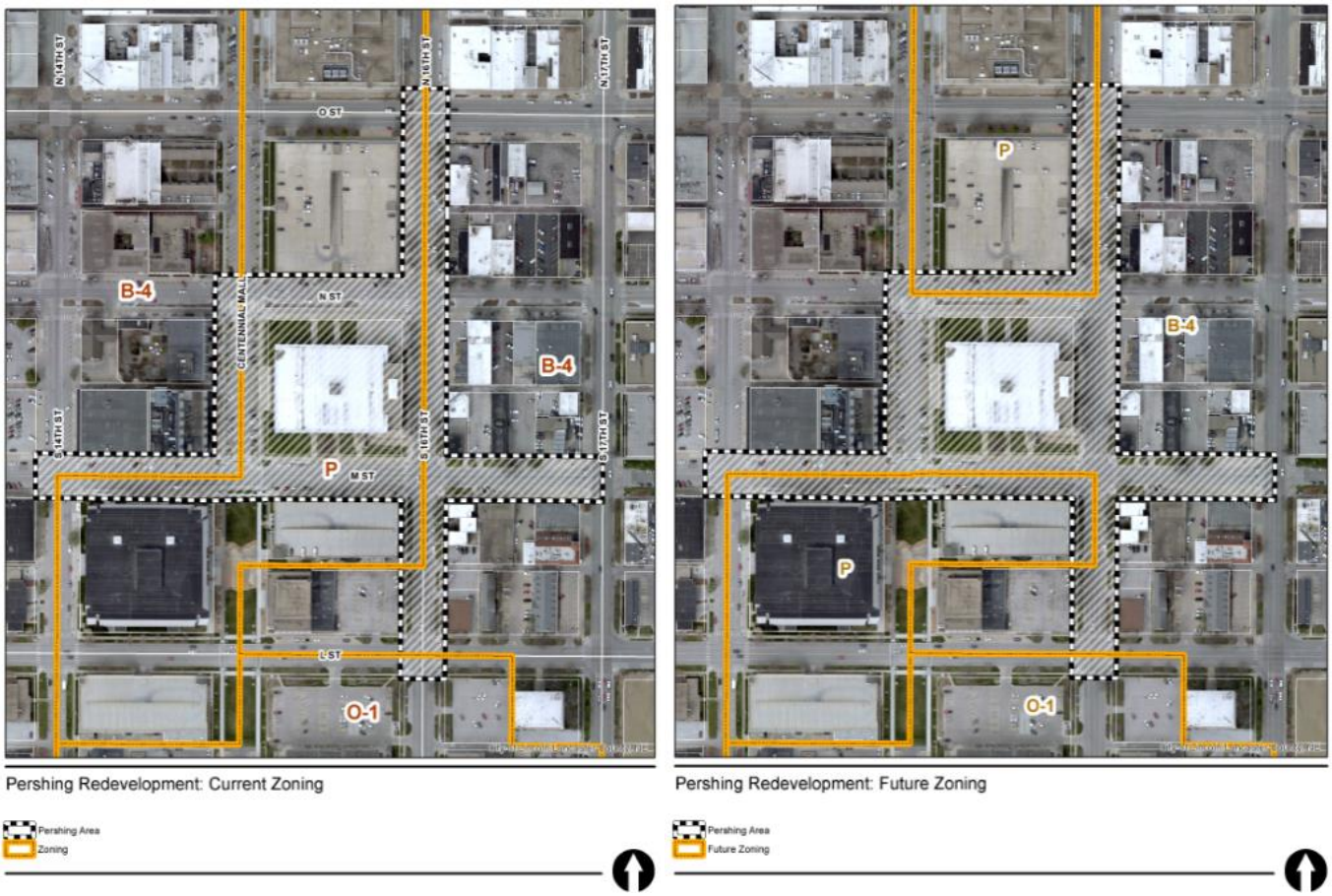


Pershing Site Characteristics

The Pershing Center block is within a "P" (Public Use) zoning area which runs parallel to Centennial Mall. This area is surrounded by a "B-4" zoning district (Center Business District) to the west and east and an "O-1" zoning district (Office District) to the south. The "B-4" Lincoln Center Business District zoned area, which covers much of Downtown, permits the proposed Project uses, and is designed to encourage Downtown to remain the dominant multi-use center and key focal point of business, social, and cultural activity. The future zoning of the block is proposed to be B-4.

The Pershing Site is located within a declared extremely blighted area. This designation allows the Project to qualify for workforce housing incentives.

The Pershing Site is also within the Capitol Environs District, the district immediately surrounding the State Capitol and four axial corridors. The Capitol Environs District Design Standards will guide the design requirements of the buildings in the Redevelopment Project Area, including height requirements that the building stand between 30 and 57 feet and that the design and materials must be of superior quality.



The block is also located within proximity to other projects, like the Eagle Parking Garage Rehabilitation, Telegraph District Redevelopment Projects, Willys Knight Redevelopment, and future Block 65 Projects. The City also expects that the construction of the Central Library will provide a redevelopment opportunity on the existing Bennet Martin Library Site, along the "Music and Entertainment District" Downtown, and create opportunities for the redevelopment of the YWCA building.

Relationship to Plans

Section 18-2113, of the Community Development Law requires the City to review the Project and find that the proposed land uses and building requirements in the Redevelopment Project Area are designed with the general purpose of accomplishing, in conformance with the general plan, a coordinated, adjusted, and harmonious development of the City and its environs, which will, in accordance with present and future needs, promote health, safety, morals, order, convenience, prosperity, and general welfare, as well as efficiency and economy in the process of development.

The Project is consistent with the *LPlan 2040*, the *Lincoln-Lancaster County 2040 Comprehensive Plan*. One of the overarching goals of *LPlan 2040* is to promote downtown Lincoln as a vibrant mixed-use neighborhood. The *Comprehensive Plan's* chapter on Mixed-Use Redevelopment lays out the guiding principles for mixed-use redevelopment, including targeting underdeveloped commercial areas, enhancing adjacent entryway corridors, and improving connectivity. The *Plan* encourages mixed-use redevelopment, and well-designed and appropriately-placed infill development, including residential, commercial, and retail uses. The *Plan* also encourages higher-density development with related parking incorporated. The *Plan* states that strong community facilities like the Downtown Central Library are essential to maintaining Downtown vitality, and the importance of maintaining the location of the main library in Downtown.

The Project is also consistent with the Lincoln Center Redevelopment Plan. The primary goal of the *Redevelopment Plan* is to enhance Downtown Lincoln as the dominant mixed-use/multi-use center of activity within the region. The Project meets the redevelopment standards set forth in the Lincoln Center Redevelopment

Plan, including but not limited to: intensifying and strengthening Lincoln's central business district as a focal point for regional development and the employment, entertainment, and educational hub of the community; providing for compact and interrelated development; encouraging the development of mixed-use projects that attract and maintain commercial and residential activity; and, expanding housing opportunities to foster 24-hour activity.

The Project is consistent with the *2018 Lincoln Downtown Master Plan*. The *Master Plan* identifies the Pershing Block and adjacent blocks as the Community Commons Catalyst Project. The Project most closely resembles the uses identified for the Pershing Block in "Option D" of this Catalyst Project. Option D shows a mix of civic uses, mixed-use residential with ground floor retail, lower-level parking, and connective passageways and greenspace through the block. The Community Commons project specifically mentions the interest in constructing a 21st-Century, Downtown Central Library as part of the potential civic uses on the Pershing Block. The Central Library would not only serve the Downtown and surrounding neighborhoods, but the City as a whole. Other civic uses, like the proposed modern wellness center integrated with outdoor/recreation green space, would generate additional pedestrian traffic and help to catalyze additional redevelopment.

The *Master Plan* also identifies the M Street Greenway Catalyst Project running along the south side of the Project, as well as the completion of the two-way conversions of both M Street and 16th Street along the east boarder. The design for M Street is about creating a procession lined with shade trees that will connect to the new West Park, the Pershing Block redevelopment, the proposed parking garage at 14th & M, Centennial Mall, the Telegraph District, and Antelope Valley.

The *Master Plan* also encourages the redevelopment of vacant or underutilized spaces as opportunities arise. The *Master Plan* also supports the creation of housing at higher densities at diverse price points and encourages increasing Downtown residential density to drive improvements to retail, restaurants, and to create a more vibrant Downtown.

The Project represents a significant private investment in the Lincoln Center Redevelopment Area. Publicly-funded redevelopment activities may include the following for any and all phases of the Project: site acquisition, demolition, site preparation and remediation, street and streetscape improvements, utility improvements, public access/space enhancements, façade enhancements, energy enhancements, public parking, and other public improvements, enhancements, and expenses as permitted under Neb. Rev. Stat § 18-2117.03 and the Community Development Law within the Redevelopment Project Area and Lincoln Center Redevelopment Area.

Statutory Elements

Property Acquisition, Demolition, and Disposal: The City owns the entire block, and intends to sell the applicable property at fair value as part of negotiated redevelopment agreement. The Redeveloper does not intend to acquire any additional property outside the block. If the Redeveloper required additional property for the Project, the City does not intend to acquire additional property on its behalf, nor would it use eminent domain for this Project. The Pershing Building is vacant. There are currently no residential tenants, therefore, there are no residential tenants on site needing relocation. Should relocation assistance be required, all relocation requirements will be followed, as outlined in the Lincoln Center Redevelopment Plan. Demolition of the existing building is expected to occur. The City is in discussion with the Redeveloper about demolition, environmental remediation, salvage of materials to the extent that is possible, and proper disposal.

Population Density: The Project will increase population density in the Lincoln Center Redevelopment Area by 175 to 225 residents.

Land Coverage: The Project is expected to change land coverage on the Pershing Site with the construction of buildings to the property lines. The Project will comply with the applicable land-coverage ratios and zoning requirements of the City of Lincoln.

Traffic Flow, Street Layouts, and Street Grades: The Project is likely to increase traffic flow resulting from an increase in residential users, tenants, and customers of the commercial space and civic uses traveling to and from the Pershing Site. The Project does not include vacating any streets or alleys, at this time. TIF funding may be used

toward street and right of way improvements, with the intent of preserving the previously improved Centennial Mall and N Street cycle track. TIF is also expected to improve mobility within the Redevelopment Project Area as a result of streetscape improvements. Given its central Downtown location, public transportation services will also be available to provide public access to the Pershing Site.

Parking: While public/private parking is expected to be developed on the Pershing Site, the Redeveloper is likely to seek additional parking rights for tenants in the City garages or surface lots. Changes to on-street parking may occur within the Redevelopment Project Area and as a result of coordinated planning with both Parking Services and Lincoln Transportation and Utilities.

Zoning, Building Code, and Ordinances: The Pershing Site is currently zoned "P" for public uses, and will likely be rezoned B-4 Lincoln Center Business District. The Project would include permitted uses in the B-4 District. As this building is over an acre of redevelopment, the project will need to meet the City's water quality requirements, including detention and structural water quality improvements to meet post construction best management practices. The Development Services Center will work with the development to ensure that applicable building code requirements and ordinances will be satisfied.

Proposed Cost and Financing

The estimated total cost to implement the Project and Central Library is likely to exceed $65 million given potential increases in future construction costs.

The Redeveloper Improvements estimated acquisition and development costs are in the range of $25 million to $30 million, which will generate an estimated $3 to $4 million or more in public financing. The Redeveloper Improvement cost will be finalized as site acquisition, design features, construction costs and final uses are determined. The source of the public funds for the Redeveloper Improvements will be land sale proceeds and the tax increment generated from the private investments on the Project Site. Funding sources and uses will be negotiated, subject to approval by the Mayor and City Council. The tax increment funds result from the division of taxes on the Project Site as described in the Lincoln Center Redevelopment Plan.

COST BENEFIT ANALYSIS

As required by Nebraska Community Development Law (Neb. Rev. Stat. §18-2113), the City has analyzed the costs and benefits of the proposed Project including:

Tax Revenues: The preliminary 2021 assessed value of Pershing is approximately $3.3 million. Based upon preliminary discussions, the total Redeveloper Improvements on the block may range between $25 million to $30 million or higher. The potential leveraged TIF funds range from an estimated $3 million to $4 million or more. TIF will be used to assist with the cost of construction of public improvements and enhancements related to the Project. The TIF funds shall be subject to further adjustment as the Redeveloper Improvements costs are better defined.

The City will forgo approximately 15.89 percent of the annual collections over 20 years to support the Project. The tax increment gained from this Redevelopment Project Area would not be available for use as City general tax revenues over that time, but the base valuation would be available to fund bond repayment. After the debt has been retired, the increase in annual taxes paid will be split among the taxing jurisdictions according to the tax levy.

Public Infrastructure and Community Public Service Needs Impacts: The Project will have a positive impact on existing public spaces. The Pershing Site is located among and adjacent to several proposed improvement projects identified in the 2018 Downtown Lincoln Master Plan, including the M Street Greenway, the construction of two-way traffic improvements adjacent to the block, and additional improvements to mobility. It is not anticipated that the Project will have an adverse impact on City Services, but instead will generate additional revenue providing support for those services. If the Central Library is implemented, it will greatly improve the community's public library services.

Employment within the Redevelopment Project Area: the provision of new residential units is expected to further enhance and support employment in the Redevelopment Project Area. Vacancies in the existing could be reduced with a proposed mix of uses, as well as building enhancements to the residential space. The addition of a new residential building may also be able to support active uses on the first floor.

Employment in the City outside the Redevelopment Project Area: Approximately 136,325 persons were employed in 8,427 total establishments in Lancaster County, according to the 2016 Census, County Business Patterns, North American Industry Classification System. Though the impact of this Project on city-wide employment would be minimal, the retention and potential expansion of library jobs, creation of jobs in the retail and wellness facilities, and the expansion of new housing will be supportive of commercial services and related employment in the Downtown and City-wide.

Impact on Student Populations of School Districts: Residential uses are expected to be studio, one-, two-, and three-bedroom, mixed-income, affordable rental units, with a mix of single occupants to families. The Project is not anticipated to substantially impact the overall student population of Lincoln Public Schools, but may increase attendance at area neighborhood schools. The new Central Library would provide additional educational services to Lincoln school children.

Other Impacts: The Project is consistent with LPlan 2040 – 2016 Update, the 2018 Downtown Lincoln Master Plan, and the Lincoln Center Redevelopment Plan. The Project supports the strategies set forth in the 2018 Downtown Lincoln Master Plan, which includes quality library services and increasing Downtown residential density at a mix to create a more vibrant Downtown. The addition of approximately 100 multifamily housing units, a wellness center, outdoor spaces, retail establishments and flexible building programming in the area will support the Downtown as a 24/7 community.

While the use of tax increment financing will defer receipt of the incremental ad valorem real property taxes generated by the Project Site for the period allowed under the law, there will be additional revenue generated, including sales taxes and income taxes paid by those living and working in the Redevelopment Project Area. Upon completion of the collections and repayment of the tax increment bond financing, the Project will benefit the community through higher property tax payments.

Finding of Need for TIF: Section 18-2116 of the Community Development Law requires the City Council to make the following findings before authorizing the use of Community Development Financing:

- the redevelopment project and plan as proposed would not be economically feasible without the use of Tax Increment Financing; and,
- the redevelopment project as proposed would not occur in the Community Development area without the use of Tax Increment Financing.

The Urban Development Department believes that the private and public improvements proposed in this plan amendment and desired in this Redevelopment Project Area would not occur “but for” the utilization of tax increment financing in the Lincoln Center Redevelopment Area. It would not be economically feasible for the Redeveloper to construct the Project improvements without tax increment financing because the existing site conditions constitute a barrier to development that cannot be adequately remedied without the use of tax increment financing.

Project Schedule and Implementation: Following the approval of the Plan Amendment, the following steps will occur in the implementation of the final Project:

- The Library Board is in the process of hiring a design team to develop a schematic design for the proposed Central Library on the Pershing Site.
- Schematic drawings of public and private improvements will be reviewed by the Capitol Environs Commission and/or City departments, as needed.

- The City will negotiate a redevelopment agreement with the Redeveloper and its assigns and submit to City Council for approval.
- The Redeveloper will secure financing for Redeveloper Improvements.
- The City may issue and sell Community Improvement Financing bonds or notes to fund the public improvements related to the Project.
- TIF-funded public improvements will be competitively bid, as needed and required by the Purchasing Department.
- The Pershing Building will be demolished.
- The Library Bond Issue will be voted upon or another viable form of public-private partnership financing will be identified and approved by the City.
- The private and public improvements and enhancements will be constructed.
- Reimbursement for eligible public improvements and enhancements will occur when invoices have been approved and increment is received.
- Measure the success of this Project and other Downtown projects by measuring the increase in the number of Downtown residents and affordable housing units, the mix of residential demographics, and the sidewalk pedestrian counts.

LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

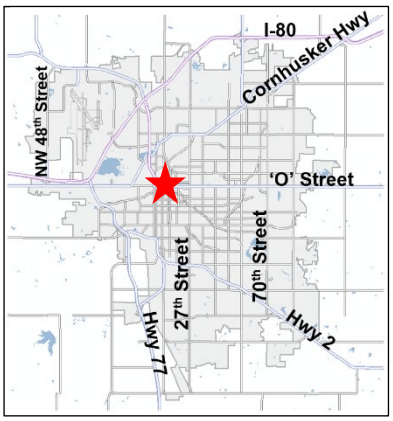
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	OWNER
Change of Zone #21012 Pershing Block	No	City of Lincoln
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS**
April 14, 2021	CPC21007	220 Centennial Mall South

RECOMMENDATION: APPROVAL

BRIEF SUMMARY OF REQUEST

This is a request to re-zone approximately 2.1 acres from P Public to B-4 Lincoln Center Business District. The change of zone applies to the entire block where the Pershing Center is currently located and is necessary to accommodate future redevelopment of the block.



JUSTIFICATION FOR RECOMMENDATION

The B-4 Lincoln Center Business District is the zoning district for Downtown Lincoln. P Public zoning is not appropriate for a redevelopment site that is transitioning to private or public/private uses.

APPLICATION/STAFF CONTACT
Andrew Thierolf, (402) 441-6371
athierolf@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

The Comprehensive Plan, Downtown Master Plan, and Lincoln Center Redevelopment Plan all support Downtown redevelopment. This change of zone is necessary to allow private redevelopment of the site.

COMPREHENSIVE PLAN SPECIFICATIONS:

p 1.2 The community continues its commitment to a strong Downtown. A strong, vital Downtown provides a common center for all of Lincoln and Lancaster County and will be a catalyst for future growth. LPlan 2040 acknowledges Downtown's unique role and will guide decisions that will maintain Downtown's vitality and enhance its contribution to the quality of life of all Lincoln and Lancaster County.

p. 1.9 The area is shown as Public/Semi-Public on the Future Land Use map, reflecting the site's use as Pershing Center during the last major Comprehensive Plan update in 2011.

p. 2.8 Mixed use redevelopment, adaptive reuse, and well-designed and appropriately-placed infill development, including residential, commercial and retail uses, are encouraged.

p. 5.4 Business & Economy Strategies for Downtown: The City should preserve and enhance Downtown's role as...A major focus for new residential reuse, infill, and redevelopment.

p. 6.1 The primary focus for new dwelling units is the "Greater Downtown" which includes Downtown proper, Antelope Valley, the Haymarket, South Haymarket, Telegraph District and Innovation Campus.

p. 6.2 Target existing underdeveloped or redeveloping commercial and industrial areas in order to remove blighted conditions and more efficiently utilize existing infrastructure.

p. 6.3 Support development and implementation of the Downtown Master Plan, South Haymarket Neighborhood Plan and the Antelope Valley Redevelopment Plan.

p. 6.3 Strategies for Greater Downtown...Maintain the urban environment, including a mix of land uses with a major focus on residential uses.

DOWNTOWN MASTER PLAN SPECIFICATIONS:

p. 3.10 An online survey was conducted in 2018 and received 1,700 responses. The top element selected as being most important for improving the overall Downtown experience was: Redevelop underused and vacant sites, such as Pershing Center, Post Office, etc.

p. 4.1.1 Residential is the strongest market opportunity in Downtown. Downtown housing enhances the region's competitive edge by helping to retain and recruit both young and highly skilled labor. In addition, more residents will make Downtown more vital and support other sectors, including retail and employment.

p. 4.4.7 Reuse or redevelop vacant or underutilized spaces as opportunities arise.

p. 4.6.3 Catalyst Project: Create a Community Commons – includes multiple options for the Pershing Block site, including mixed private and civic uses.

p. 4.6.14 The redevelopment of the Pershing Center and federal parking garage could have a tremendous impact in this area such as: Catalyzing private development on several of the underutilized surrounding blocks; Activation of a portion of the Centennial Mall which is predominantly surrounded by 9-5 government and other institutional uses; Creating a new destination for Lincolnites, particularly families, to come downtown; Creating new opportunity for people to live downtown; Activating spaces that are currently underutilized and not pedestrian friendly, particularly those along O Street and Centennial Mall.

LINCOLN CENTER REDEVELOPMENT PLAN SPECIFICATIONS:

p. III-9 Encourage the development of mixed use projects that attract and maintain commercial activity and residential developments in the Downtown and Haymarket areas;

ANALYSIS

1. This is a request to re-zone the Pershing Block - bounded by Centennial Mall, 16th, M, and N Streets - from P Public to B-4 Lincoln Center Business District. The change of zone is necessary to facilitate private redevelopment of the site.

2. This change of zone is being initiated by the Pershing Block Redevelopment Project (CPC21007). The proposed project includes a mix of private redevelopment along with the opportunity for a new central library. The private uses associated with the proposed redevelopment project require B-4 zoning. B-4 zoning is appropriate for the entire block even though the redevelopment may include a library. The library is a civic use that could operate in either the P or B-4 districts. The existing Bennet Martin Library is within the B-4 district.

3. The description of the B-4 district from Chapter 27.35 of the Zoning Ordinance is below. Nearly all of Downtown is in the B-4 district.

   This is a district for a redeveloping area applicable to the business and retail uses located in the area of the Lincoln Center Business District. It is designed so that Lincoln center remains as the dominant multi-use center and key focal point of business, social, and cultural activity in the Lincoln urban area. This district should include a large variety of activities, including retail and office functions, housing, commercial services, institutions, and transportation. It is intended that relationships between permitted functions will be carefully developed, and the need for access, circulation, and amenities will be given special attention.

4. The description of the P district from Chapter 27.54 of the Zoning Ordinance is below. The P district does not include development guidelines and is primarily intended for mapping purposes to identify publicly-owned and operated land. Private development is not permitted within the P district.

   This district is intended to provide a district essentially for mapping purposes which will identify real property presently owned and used by any governmental entity, including local, state, or federal governmental units, and put to some form of public use. This district is not intended to be applied to land that is used by governmental entities on an easement or leased basis if title to the land is in private ownership.

5. This area is currently shown as Public/Semi-Public on the Future Land Use Map in the Comprehensive Plan, reflecting the civic use of Pershing Center. It will be changed to Commercial with the 2050 Comprehensive Plan update.

EXISTING LAND USE & ZONING: Pershing Center (Vacant), P Public

SURROUNDING LAND USE & ZONING

North:	Federal Parking Garage	P Public
South:	State Parking Garage	P Public
East:	Commercial	B-4 Lincoln Center Business
West:	Commercial	B-4 Lincoln Center Business

APPROXIMATE LAND AREA: 2.1 acres

LEGAL DESCRIPTION: Block 63, Lincoln Original, located in the NW 1/4 of Section 25-10-6, Lincoln, Lancaster County, Nebraska

Prepared by

_____

Andrew Thierolf, AICP
(402) 441-6371 or athierolf@lincoln.ne.gov

April 6, 2021

Applicant: Planning Department, City of Lincoln
555 S. 10th Street, Suite 213, Lincoln, NE 68508

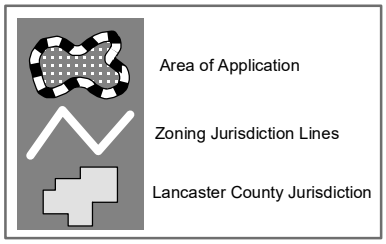
2020 aerial

Change of Zone #: CZ21012 (P to B-4)
Centennial Mall & M St

Zoning:

R-1 to R-8	Residential District
AG	Agricultural District
AGR	Agricultural Residential District
O-1	Office District
O-2	Suburban Office District
O-3	Office Park District
R-T	Residential Transition District
B-1	Local Business District
B-2	Planned Neighborhood Business District
B-3	Commercial District
B-4	Lincoln Center Business District
B-5	Planned Regional Business District
H-1	Interstate Commercial District
H-2	Highway Business District
H-3	Highway Commercial District
H-4	General Commercial District
I-1	Industrial District
I-2	Industrial Park District
I-3	Employment Center District
P	Public Use District

One Square Mile:
Sec.25 T10N R06E



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MEMORANDUM

TO: File

FROM: Lincoln-Lancaster County Planning Department

SUBJECT: Pershing Block

DATE: March 17, 2021

This is an application for a Change of Zone from P (Public) to B-4 (Lincoln Center Business) for the block at 220 Centennial Mall South, currently home to the Pershing Center. This change of zone is in preparation for redevelopment of the Pershing Block that may include a mix of public and private uses.

This item will be scheduled for Planning Commission consideration at the April 14th hearing. The application is in conjunction with CPC21007 Pershing Block Redevelopment Project, also scheduled for the April 14th Planning Commission hearing.

Lincoln City-Lancaster County Planning Department
555 S. 10th St., Rm. #213 ● Lincoln NE 68508
Phone: (402) 441-7491 ● Fax: (402) 441-6377

LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

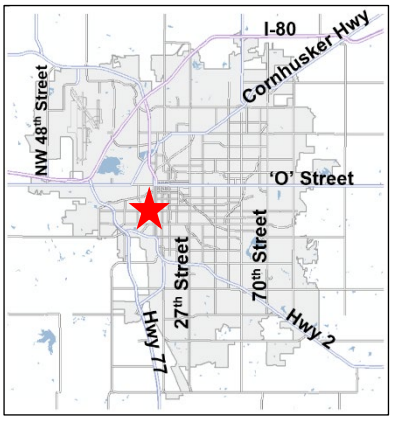
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	DEVELOPER/OWNER
Comprehensive Plan Conformance #21004 – Cooper Park Surplus Declaration	No	City of Lincoln
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS/LOCATION**
March 31, 2021	None	Generally located at F Street between 6th and 8th Streets

RECOMMENDATION: IN CONFORMANCE WITH THE COMPREHENSIVE PLAN

BRIEF SUMMARY OF REQUEST

The City is requesting the declaration of surplus property for a portion of approximately 1.59 acres of Cooper Park, generally located at F Street between 6th and 8th Streets. The purpose of the sale is to reconfigure the park boundaries and provide additional land for the Indoor Air Quality project at Park Middle School. The project will also reconfigure the access drive and expand the school play field.



JUSTIFICATION FOR RECOMMENDATION

The City owns the property proposed for surplus declaration. The transfer of ownership will facilitate improvements to Park Middle School, traffic circulation on site, and an expansion of the play field open to the public. Even with this sale, the city will continue to retain approximately 10.40 acres of Cooper Park. There has been no opposition to the sale of the property by any departments or public agencies and desire to retain any easements.

APPLICATION CONTACT
Michelle Backemeyer
(402) 441-8617 or
mbackemeyer@lincoln.ne.gov

STAFF CONTACT
Stephanie Rouse, Planner
(402) 441-6373
srouse@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

This declaration of surplus property conforms to the Comprehensive Plan. Note this is a historic park, but project will enhance the park overall. The Cooper Park Master Plan Stakeholder Group, Parks and Recreation Advisory Board (PRAB) as well as the Historic Preservation Commission reviewed the request and recommended approval.

PROJECT HISTORY

In April 2018 the Cooper Parks Master Plan was endorsed by the Parks and Recreation Advisory Board (PRAB). This plan was intended to guide the phased repair and renovation of the existing park infrastructure, as well as future park improvements to support the neighborhood. The project under review has been guided by the Cooper Park Master Plan Stakeholder Group which includes members from the South Salt Creek Neighborhood Association, the South of Downtown Organization, and NeighborWorks Lincoln.

On June 2nd, 2020 the Stakeholder Group and Lincoln Public Schools representatives reviewed the proposed access drive change from 8th to 6th Street, just south of the proposed enhanced play field. The neighborhood organizations in attendance reported the findings to their neighborhood residents.

On July 9th, 2020 amendments to the Cooper Park Master Plan to reflect the access drive and play field design were considered by the Parks and Recreation Advisory Board at an open public meeting. No one attended or write in to give testimony.

In August 2020, the PRAB recommended Lincoln Parks and Recreation proceed with declaring the 1.59 acres surplus property during an open public meeting.

In October 2020 the project was reviewed for its impact on the city's oldest park in a memo to City Council. Most of the current features in Cooper Park were constructed during a major 1950s renovation. The proposed access drive and expanded shared playfield in the northwest portion of the park will not impact any of these renovations, the most significant feature being the park shelter further south. The original vision of Jens Jensen in the early 1900s was for the park and school to function as a campus. The proposed playfield available for school use and community use as part of the integrated master plan are consistent with this vision.

On March 18, 2021 the Historic Preservation Commission discussed the proposed changes during their regular meeting. The HPC unanimously recommended to support the application as proposed.

ANALYSIS

1. This is a request to find in conformance with the Comprehensive Plan the surplus of approximately 1.59 acres, generally located at F Street between 6th and 8th Streets and known as Cooper Park, described as a parcel of land lying between F and D Streets and 6th and 8th Streets, Original Lincoln, located in the S 1/2 of Section 26-10-6, Lincoln, Lancaster County, Nebraska.

2. Cooper Park and Park Middle School were platted with the Original Plat of Lincoln in 1867. In the early 1900's notable landscape architect Jens Jensen created the master plan which included the wooded character remaining today. The park has transitioned through a number of uses throughout its years included as the location for a municipal well and related maintenance yard. This was part of Jensen's original plan which located the use in the northwest area of the park. Despite the alterations over the years, Jensen's original intention of a symbiotic relationship between the school and park have remained.

3. The City owns the property proposed for surplus declaration. There has been no opposition to the sale of the property by any departments or public agencies and no need expressed for easements over the 1.59 acres.

4. This sale will benefit the community by providing land for an enlarged play field and modification of the two tennis courts into one multipurpose court for tennis and pickleball. Agreements will be put into place regarding public access of the shared facilities which would go from 30% on LPS land to 100% on their property.

5. The water and wasterwater divisions of Lincoln Transportation & Utilities Department have stated there are no existing utilities within the land in question. Therefore, no easements will be needed.

6. This request is to declare a City-owned property that is underutilized as surplus. The request is consistent with

the Comprehensive Plan and will allow the City to sell a property that is no longer needed.

EXISTING LAND USE & ZONING: Park; P

SURROUNDING LAND USE AND ZONING:

North: Park Middle School; P
South: Cooper Park; P
East: Single family residential; R-4
West: Single family residential; R-4

APPLICATION HISTORY: none

APPROXIMATE LAND AREA: 1.59 acres

Prepared by:

_____
Stephanie Rouse, Planner
(402) 441-6373 Date: March 18, 2021

Applicant: Urban Development Department – Real Estate
City of Lincoln
555 S. 10th Street, Suite 205
Lincoln, NE 68508

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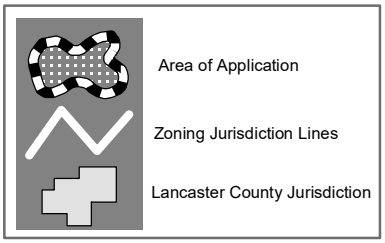
2020 aerial

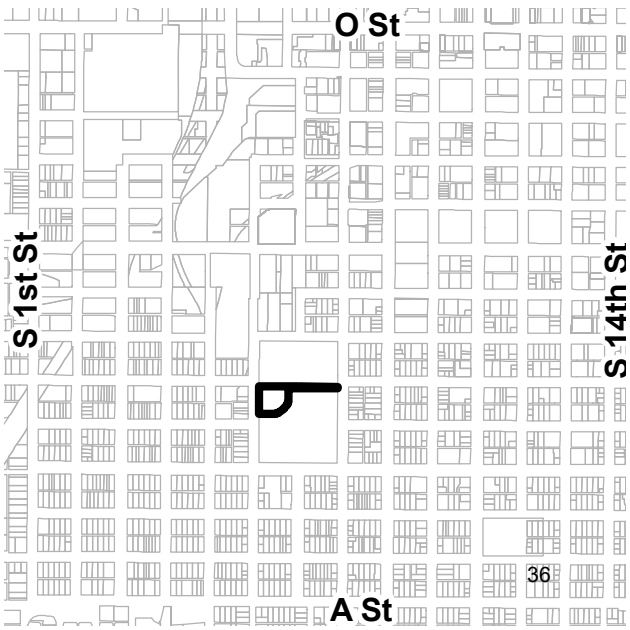
Comp Plan Conformance #: CPC21004
Surplus Property
S 6th St & F St

Zoning:

R-1 to R-8	Residential District
AG	Agricultural District
AGR	Agricultural Residential District
O-1	Office District
O-2	Suburban Office District
O-3	Office Park District
R-T	Residential Transition District
B-1	Local Business District
B-2	Planned Neighborhood Business District
B-3	Commercial District
B-4	Lincoln Center Business District
B-5	Planned Regional Business District
H-1	Interstate Commercial District
H-2	Highway Business District
H-3	Highway Commercial District
H-4	General Commercial District
I-1	Industrial District
I-2	Industrial Park District
I-3	Employment Center District
P	Public Use District

One Square Mile:
Sec.26 T10N R06E





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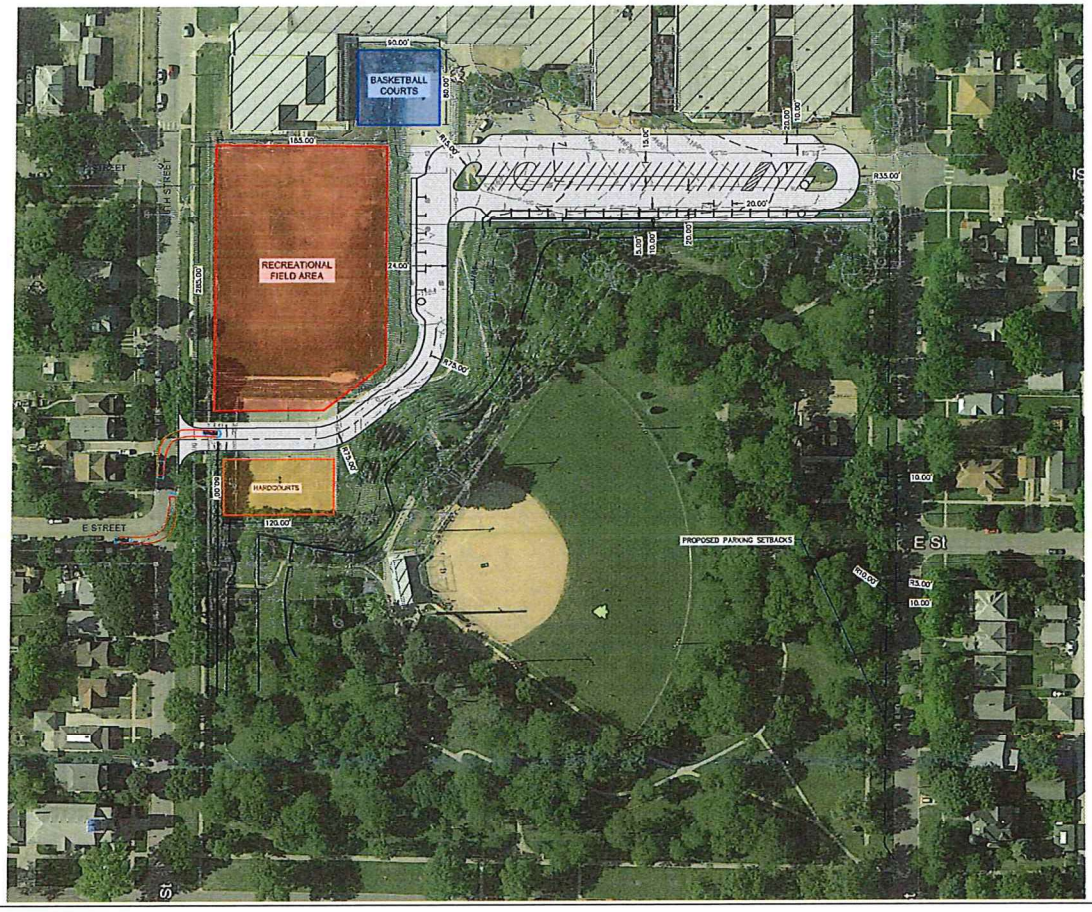
PARK MIDDLE SCHOOL
ACCESS DRIVE OPTION #1-B



olsson
601 P Street, Suite 200
P.O. Box 84608
Lincoln, NE 68508
TEL. 402.474.6311
www.olsson.com

REVISIONS

NO.	DATE	REVISION DESCRIPTION

ACCESS DRIVE OPTION #1-B
PARK MIDDLE SCHOOL PHASE I
LINCOLN, NE
2020

SHEET 1-B of 2

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DATE: Jan 01, 2020 8:41am
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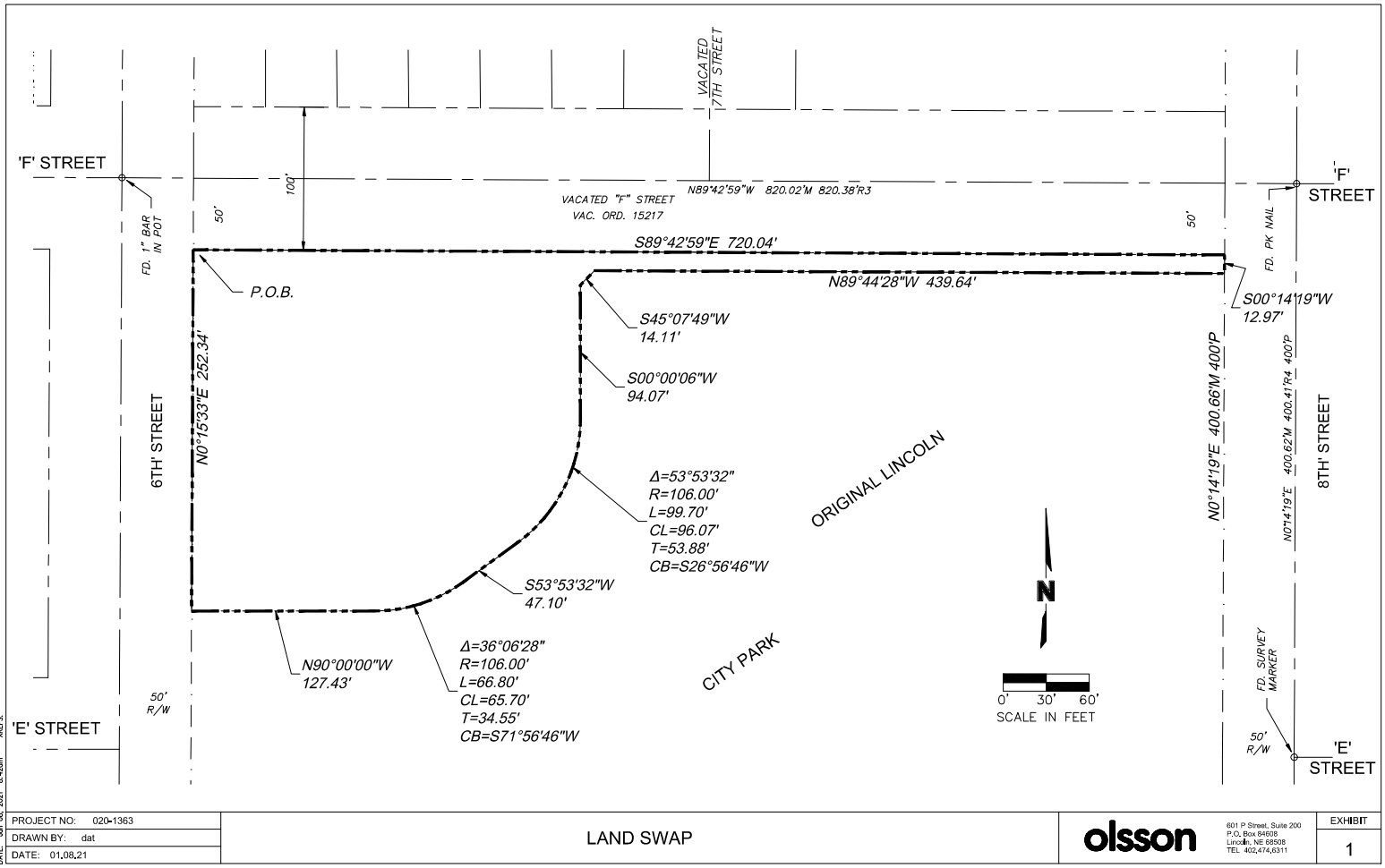
Aerial - Park Middle School



PROJECT NO: 020-1363	LAND SWAP	olsson	EXHIBIT
DRAWN BY: dat		601 P Street, Suite 200 P.O. Box 84608 Lincoln, NE 68508 TEL 402.474.6311	1
DATE: 01.08.21			

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DATE: Jan 08, 2021 - 8:42am PAGE:

CITY OF LINCOLN NEBRASKA

LINCOLN PARKS & RECREATION DEPARTMENT
3131 "O" Street, Suite 300, Lincoln, NE 68510-1514
402-441-7847 fax: 402-441-9249 lincoln.ne.gov

February 25, 2021

Stephanie Rouse
Planning Department
Via Email: srouse@lincoln.ne.gov

Dear Stephanie,

Thank you for your assistance with the process of surplusing and selling 1.59 acres of Cooper Park to Lincoln Public Schools (LPS). We understand that the Planning Commission will be considering one item related to the proposed sale during its March 31, 2021, meeting: a Surplus Property Designation application. We also understand that the Historic Preservation Commission will be considering this proposed surplus/sale at its March 18, 2021, meeting.

I write today to provide additional information regarding this transfer.

Background:

LPS is moving forward with an Indoor Air Quality (IAQ) project at Park Middle School, which is north of Cooper Park. The project includes installation of a well field for a ground-coupled heating and cooler system under the parking lot.

In connection with the project, LPS seeks to reconfigure the parking lot and access drive to connect to 6th Street rather than 8th Street. The site plan for the renovated Park Middle School parking lot and access drive envision widening the parking lot extending into City land, and development of the new access drive from 6th Street on City land. (See attached map.) The access drive will displace two existing City tennis courts. The Lincoln Transportation and Utilities Department has also been consulted regarding the re-routed access drive.

The IAQ project provided an opportunity for LPR to coordinate with LPS along the common property line between park and school to address items identified in the Cooper Park Master Plan—including improvements to the play field in the northwest corner of the park that currently extends onto LPS property. This play field (30% of which currently sits on LPS land and

70% of which currently sits on City land) is used for Park Middle School physical education programs during the school day and by the community during non-school hours.

The IAQ project also provides an opportunity to "clean up" property lines. Lincoln Parks and Recreation (LPR) proposes selling 1.59 acres in the northern area of the park to LPS—the proposed area for surplus/sale includes the play field, as well as the new access drive (see attached maps). LPR is negotiating an arrangement with LPS that would continue to allow the public to use the improved play field during non-school hours, consistent with the interest expressed by the neighborhood.

Cooper Park is dedicated parkland. It was platted for City park purposes with the initial plat of the City of Lincoln. As a general rule, dedicated parkland cannot be sold or used for non-park purposes except under limited circumstances. State law does allow Lincoln to sell dedicated parkland to the school district if the City Council determines by resolution that the land "is no longer necessary or desirable for use as a public park."

Process:

In April 2018, the Parks and Recreation Advisory Board (PRAB) endorsed the Cooper Park Master Plan to guide the phased repair and renovation of existing park infrastructure, as well as development of future park improvements to support the surrounding neighborhood's interest for additional recreational opportunities.

The Park Middle School project presented an opportunity to partner with LPS on improvements identified in that Master Plan. On June 2, 2020, a neighborhood/stakeholder group was convened to consider two Cooper Park projects: reworking the failing block retaining walls along the northern park boundary and expanding/improving the play field in the northwest corner of the park. Ultimately, the stakeholder group endorsed a Master Plan amendment that reflects these projects, as well as the re-routing of the access drive and the replacement of the two existing two tennis courts with a single multipurpose court for tennis and pickleball. The group also requested that the enhanced play field include soccer goals available for community use.

In July 2020, the PRAB endorsed an amendment to the Cooper Park Master Plan that reflects these proposed improvements.

In August 2020, the PRAB, during an open public meeting where the Cooper Plan project was discussed, recommended that LPR proceed with declaring the 1.59 acres identified on the attached map as surplus, allowing the sale of the property to LPS.

In October 2020, LPR provided some additional information regarding the project to the City Council. That memorandum is also attached.

Next Steps:

LPR (with the assistance of City Law and the Urban Development Department) continues to negotiate with LPS regarding the sale of this property. Ultimately, several items will move forward to the City Council for its approval at the conclusion of this process: (1) A real estate purchase agreement (which the LPS Board will also need to approve), (2) the surplus property designation, and (3) a finding that this proposed surplus area of Cooper Park "is no longer necessary or desirable for use as a public park."

LPR believes that this unique partnership opportunity with LPS is consistent with the requirements of state law. Although LPS will own the play field land, the public will continue to have access to the play field, which will be enlarged and improved. LPR anticipates that the enhanced play field will include soccer goals available for community use, as requested by the stakeholder group. The two tennis courts that will be displaced by the access drive will be replaced with one tennis court. This replacement court will include lines for both pickleball and tennis. Under these circumstances, LPR supports the required finding that the area "is no longer necessary or desirable for use as a public park."

LPR anticipates that the proceeds of this land sale to LPS will be reflected as a credit in the LPS/City Asset Bank. Such credit could then be used for the future purchase of land from LPS for park sites or park site improvements in connection with such sales.

LPR appreciates this opportunity to again work with LPS on a project that benefits both entities, as well as the community as a whole.

Thank you, again, for your assistance, Stephanie. Please let me know if I can provide any additional information to assist the Planning Commission in considering this application.

Sincerely,

Lynn Johnson

Lynn Johnson, Director
Parks and Recreation Department

Cc: Jocelyn Golden, City Law
Michelle Backemeyer, Urban Development

Enc. (3)

MEETING RECORD

Advanced public notice of the Historic Preservation Commission meeting was posted on the County-City bulletin board and the Planning Department's website. In addition, a public notice was emailed to the Lincoln Journal Star for publication on Wednesday, March 10, 2021.

NAME OF GROUP:	HISTORIC PRESERVATION COMMISSION
DATE, TIME AND PLACE OF MEETING:	Thursday, March 18, 2021, 1:30 p.m., Room 113, 1st Floor, County-City Building, 555 S. 10th Street, Lincoln, Nebraska.
MEMBERS IN ATTENDANCE	Melissa Dirr Gengler, Nancy Hove Graul (arrived at 1:35p.m.), Jim Johnson, Greg McCown, Jim McKee, Greg Newport, and Dan Worth.
OTHERS IN ATTENDANCE	Stacey Hageman, Paul Barnes, and Rhonda Haas of the Planning Department.
STATED PURPOSE OF MEETING:	Historic Preservation Commission Meeting

Chair McCown called the meeting to order and acknowledged the posting of the Open Meetings Act in the room.

McCown requested a motion approving the minutes for the meeting of February 18, 2021.

Motion for approval made by Johnson seconded by Worth and carried 6-0: Gengler, Johnson, McKee, Newport, Worth and McCown voting 'yes', Hove Graul absent.

The opportunity was given for persons with limited time or with an item not appearing on the agenda to address the Commission. No one appeared.

DISCUSS AND ADVISE:

- **Recommendation on property surplus at Cooper Park, in the South Bottoms National Register district.**

Lynn Johnson, Parks & Rec. Director, came forward and stated that this recommendation is on surplus land in Cooper Park, which is the oldest park in the City of Lincoln and located on 6th and D Streets. Park Middle School is located to north of the park. Johnson stated they have worked with the South Creek Neighborhood on the renovation of some of the existing improvements of Cooper Park. In the center of the park there is a ball field and a shelter that

were installed in the 1950s. Johnson stated there was a strong interest from the neighborhood to open the area where the ball field is located today to an open lawn area that could be used as a multipurpose space. He shared that there was also interest by the neighborhood to have an area that could be used for soccer in the northeast [sic] corner of the park. On the site today, there is a playing field that is 2/3 city owned and 1/3 is owned by LPS. In the early 1900s, there was a master plan developed for Cooper Park by Jens Jensen and this development showed there was a city well and municipal yard in the northeast corner of the park. The water in the well turned out to be too salty and it was abandoned, which is an important part of the park's history.

Currently, Lincoln Public Schools (LPS) is moving forward with an Indoor Air Quality (IAQ) project at Park Middle School, which includes installation of a well field for a ground-coupled heating and cooling system that would go under their parking lot. LPS is wanting to reconfigure the parking lot and the have the access drive connect to 6th Street instead of the 8th Street access. Moving the access to 6th Street would cut through the shared playing field and after working with the neighborhood the shared playing field is of significance to them. Johnson stated that they worked to develop a plan where the access for the drive would wrap around the south of the playing field, which would result in a slightly larger playing field area. LPS would use this field during school day's and it would be available for the community to use after school hours. This does meet the intent of the master plan that was developed with this neighborhood. Johnson stated that the area is 1.6 acres on the north edge and in the northeast of Cooper Park and the playing field will be to the north of the curved drive.

Johnson stated that during his discussion with Dr. Ed Zimmer it there was intent from the founders to have this school site located with the park and function as a campus, and further stated that Mr. Zimmer fells that the transfer of ownership of property is consistent with the vision for this site.

Hove Graul asked why school decide to have the access off 6th Street instead of A Street. Johnson said that there would be less stacking on 6th Street, and it would be easier for the traffic flow that would be coming out of the parking lot. Hove Graul inquired once this is approved and installed who will have the financial responsibility for upkeep in the area. Johnson stated that LPS will be responsible for maintaining the access drive and they also intend on put turf in on the field. The initial cost of installation will be shared for the turf and then the school will be responsible for the maintenance in the future.

Gengler stated that it conforms with the agreement with the neighborhood and asked if there were comments on the transfer of the land, placement of the driveway or the cost of the installation from the neighborhood. Johnson said in June 2019, there was neighborhood meeting on the site and their concerns were with having access to a playing field in the northeast corner of the park. Gengler asked if the fields use would be open to the public.

Johnson said yes and this is one of two locations that LPS will be do turf on.

McCown asked about fencing being put in along the road. Johnson stated that the plans show that there will be fencing on the south and west portions of the field to help keep the balls in. McCown asked about the height of the fences that will be put in. Johnson stated that they have not discussed this yet. McCown stated that he is concerned if there is too much of a barrier created with the fencing then it will give the impression to the public that the area cannot be used. Johnson stated that they can have those conversations with LPS and that there will be signs posted that state the field is available for community use, after school hours.

Worth inquired if there are any elements of the Jens Jensen plan that were installed that will be impacted by this project. Johnson stated that he does not think that there is anything remaining from that plan except a few trees that were planted.

McCown inquired if the transfer of ownership would come with its marketable value. Johnson stated when there is an exchange of property with LPS the property does get appraised and they are getting the value of the land for the improvements made on the site.

Johnson stated that the next step is that this will go to the Planning Commission and then to City Council.

Newport inquired about the timing and when construction would start. Johnson stated that the road has already been started. He shared that they have an assessment easement with LPS that will allow them to start construction and it was thought that this process would be finished by this point, but it took several months to work through the appraisal process.

Hageman stated this is for a recommendation to Planning Commission and City Council.

ACTION:

Johnson moved the recommendation for approval, seconded by Gengler and carried 7-0: Gengler, Hove Graul, Johnson, McKee, Newport, Worth and McCown voting ‘yes’.

There being no further business, the meeting was adjourned 2:07p.m.

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LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

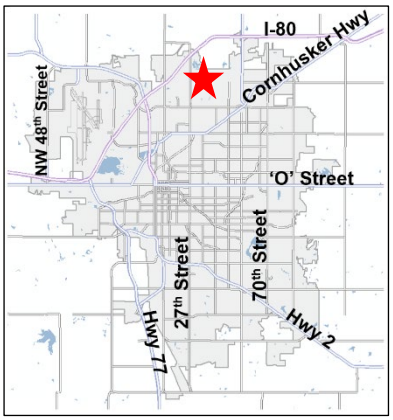
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	DEVELOPER
Street and Alley Vacation 21002	No	The Lerner Company
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY LOCATION**
April 14, 2021	Use Permit 103C	N. 27th Street and Enterprise Drive

RECOMMENDATION: CONFORMS TO THE COMPREHENSIVE PLAN

BRIEF SUMMARY OF REQUEST

Vacate a portion of the right-of-way for N. 27th Street and Enterprise Drive on the east side of N. 27th Street between Fletcher Avenue and Folkways Boulevard adjacent to Outlot A, King Ridge 2nd Addition and Outlot C, King Ridge 1st Addition. With the related application for Use Permit 103C, the vacated right-of-way will be included as part of the Use Permit boundary and zoned B-2. The right-of-way includes area surrounding the intersection that was previously dedicated but is not needed by the City and should be privately owned and maintained.



JUSTIFICATION FOR RECOMMENDATION

This portion of the public right-of-way is not being used as a through street for the general public and serves instead as a future entrance into the development. There are no plans to extend to the east or make this a through street. Therefore, there is no benefit to the general public to retain this as part of the transportation system.

APPLICATION CONTACT
Brandon Biba, (402) 458-5914 or
bbiba@olsson.com

STAFF CONTACT
Rachel Jones, (402) 441-7603 or
rjones@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

Vacation of this portion of public right-of-way will not negatively impact the transportation system and subject to the conditions of approval, this request is in conformance with the Comprehensive Plan.

KEY QUOTES FROM THE 2040 COMPREHENSIVE PLAN

P. 10.14 - Local streets and alleys are not shown on the Functional Street and Road Classification plan.

P. 10.15 - Local or residential streets provide the greatest access. These streets provide very limited opportunities for through traffic; their primary function is to provide access to adjacent properties.

ANALYSIS

1. This is a request to vacate a portion of right-of-way adjacent on the east side of N. 27th Street between Fletcher Avenue and Folkways Boulevard. The area to be vacated includes approximately 0.70 acres. The vacation area includes right-of-way for both N. 27th Street and Enterprise Drive.
2. This is not a through street and is a stub of right-of-way that only serves as access to the adjoining outlots. The purpose of this vacation is to increase the buildable area of the adjoining lots and eliminate unnecessary right-of-way.
3. The property adjacent to the right-of-way proposed to be vacated is described as Outlot A, King Ridge 2nd Addition and Outlot C, King Ridge 1st Addition. The purpose of the request is to transfer ownership of the right-of-way stub to the adjoining landowner, as Enterprise Drive will continue as a private roadway east of N. 27th Street. There is more right-of-way than necessary at and around the intersection so that a vacation is possible.
4. The required right-of-way distance from centerline is 60 feet. Pedestrian traffic will be unaffected by the proposed vacation as the future sidewalk will be located in the right-of-way.
5. Lincoln Municipal Code Chapter 14.20 requires the City to establish the proper price to be paid for the right-of-way, as well as any amounts necessary to guarantee required reconstruction within the right-of-way. These values must be established and deposited with the City Clerk prior to scheduling the vacation request with the City Council. The applicant will request the right-of-way be deeded at no cost based on agreeing through the condition for Use Permit 103C to construct a permanent access internal to the development for the Crossbridge Church to access the future full access intersection at N. 27th Street and Enterprise Drive. The existing access drive for the church is in the right-of-way and that land would be vacated under this proposal, so another access must be provided to them.
6. There are existing Lincoln Electric System facilities in the vacation area for which easements will be retained. Vacation of the right-of-way will not affect the transportation system and is consistent with the Comprehensive Plan.

CONDITIONS OF APPROVAL: See attached.

SURROUNDING LAND USE & ZONING: Commercial and agriculture; I-2

APPROXIMATE LAND AREA: 30,316 square feet (0.70 acres)

LEGAL DESCRIPTION: See attached.

Prepared by

_____
Rachel Jones, Planner

Date: April 6, 2021

Owner/Applicant: NSC, LLC
10855 W. Dodge Rd, Ste 270
Omaha, NE 68154
(402) 502-4700, jlerner@lernerco.com

Contact: Brandon Biba
Olsson
601 P Street, Ste 200
Lincoln, NE 68508
(402) 458-5914, bbiba@olsson.com

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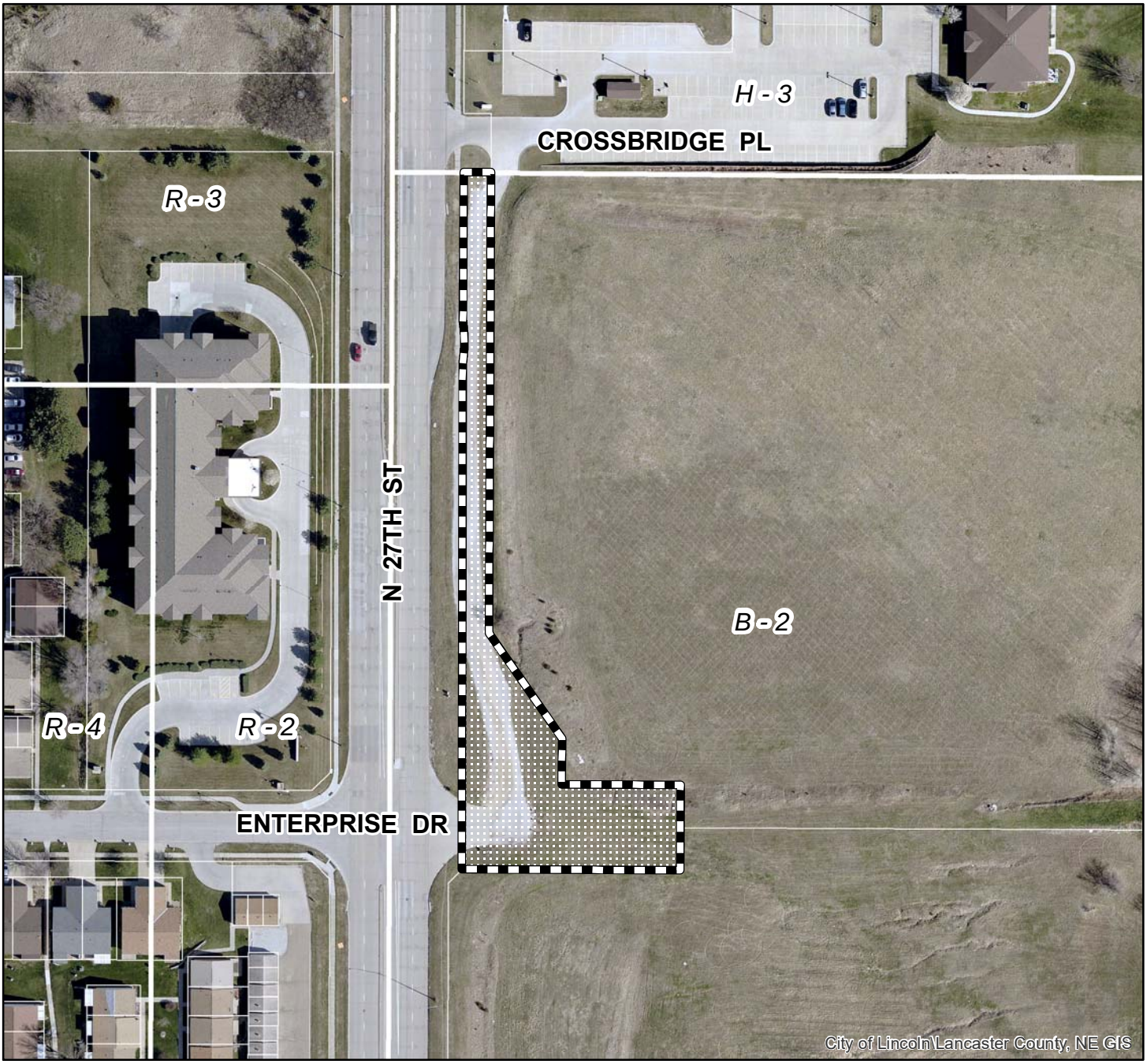
CONDITIONS OF APPROVAL – STREET AND ALLEY VACATION 21002

BEFORE THE VACATION REQUEST IS SCHEDULED ON THE CITY COUNCIL AGENDA THE FOLLOWING MUST BE COMPLETED:

1.1 The provisions of Chapter 14.20 of the Lincoln Municipal Code are met.

1.2 Include retention of utility easements by City with deed transfer.



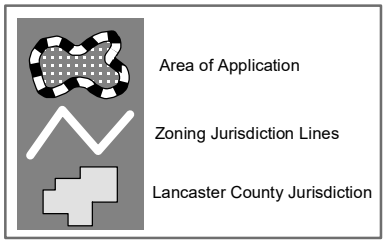
2020 aerial

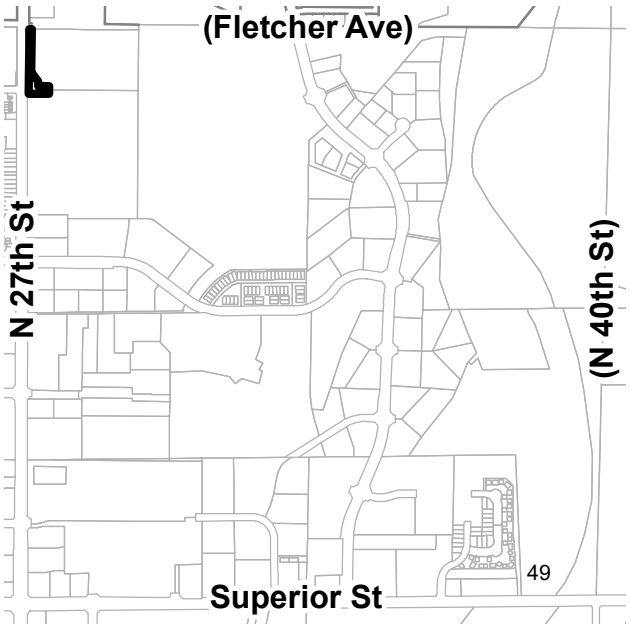
Street and Alley Vacation #: SAV21002
N 27th St & Enterprise Dr

Zoning:

R-1 to R-8	Residential District
AG	Agricultural District
AGR	Agricultural Residential District
O-1	Office District
O-2	Suburban Office District
O-3	Office Park District
R-T	Residential Transition District
B-1	Local Business District
B-2	Planned Neighborhood Business District
B-3	Commercial District
B-4	Lincoln Center Business District
B-5	Planned Regional Business District
H-1	Interstate Commercial District
H-2	Highway Business District
H-3	Highway Commercial District
H-4	General Commercial District
I-1	Industrial District
I-2	Industrial Park District
I-3	Employment Center District
P	Public Use District

One Square Mile:
Sec.06 T10N R07E





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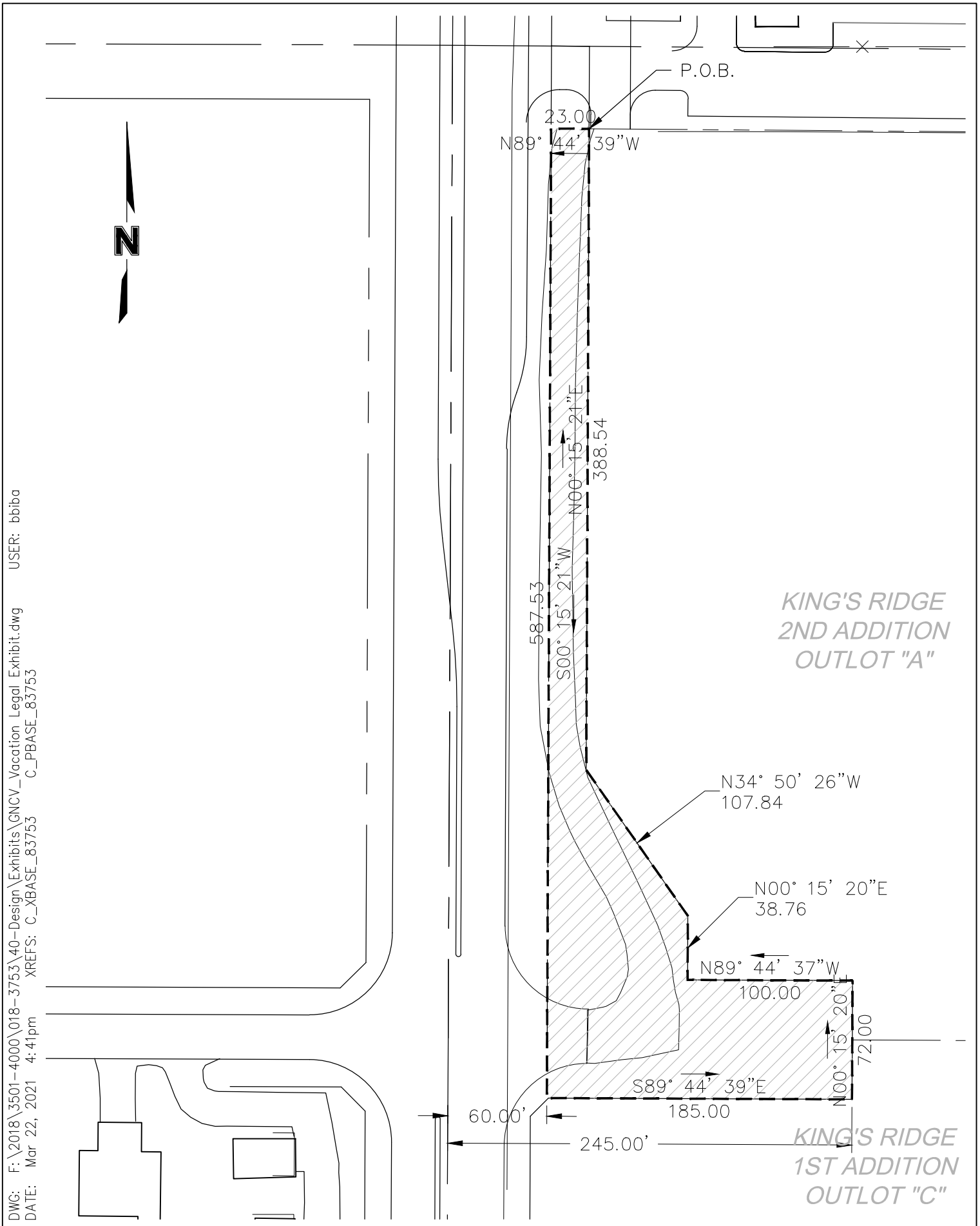

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DATE: Mar 22, 2021 4:41pm XREFS: C_XBASE_83753 C_PBASE_83753

PROJECT NO: 018-3753 DRAWN BY: BDB DATE: 03.22.2021	N. 27TH STREET VACATION EXHIBIT	olsson	601 P Street, Suite 200 P.O. Box 84608 Lincoln, NE 68508 TEL 402.474.6311	EXHIBIT 1

LEGAL DESCRIPTION
STREET AND ALLEY VACATION #21002

A LEGAL DESCRIPTION FOR A PORTION OF N. 27TH STREET RIGHT OF WAY AND A PORTION OF ENTERPRISE DRIVE RIGHT OF WAY ABUTTING OUTLOT "A" OF KING RIDGE 2ND ADDITION AND OUTLOT "C" OF KING RIDGE 1ST ADDITION, LOCATED IN THE NORTHWEST QUARTER OF SECTION 6, TOWNSHIP 10 NORTH, RANGE 7 EAST OF THE 6TH P.M., CITY OF LINCOLN, LANCASTER COUNTY, NEBRASKA AND MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE NORTHWEST CORNER OF OUTLOT "A", KING RIDGE 2ND ADDITION, SAID POINT BEING **THE TRUE POINT OF BEGINNING**; THENCE NORTH 89 DEGREES 44 MINUTES 39 SECONDS WEST ALONG AN EXTENSION OF THE NORTH LINE OF SAID OUTLOT "A" A DISTANCE OF 23.00 FEET TO A POINT; THENCE SOUTH 00 DEGREES 15 MINUTES 21 SECONDS WEST, A DISTANCE OF 587.53 FEET TO A POINT; THENCE SOUTH 89 DEGREES 44 MINUTES 39 SECONDS EAST ALONG A NORTH LINE OF OUTLOT "C", KING RIDGE 1ST ADDITION, A DISTANCE OF 185.00 FEET TO A POINT; THENCE NORTH 00 DEGREES 15 MINUTES 20 SECONDS EAST ALONG A WEST LINE OF SAID OUTLOT "C" AND A WEST LINE OF OUTLOT "A", KING RIDGE 2ND ADDITION, A DISTANCE OF 72.00 FEET TO A POINT; THENCE NORTH 89 DEGREES 44 MINUTES 37 SECONDS WEST ALONG A SOUTH LINE OF SAID OUTLOT "A", A DISTANCE OF 100.00 FEET TO A POINT; THENCE NORTH 00 DEGREES 15 MINUTES 20 SECONDS EAST ALONG A WEST LINE OF SAID OUTLOT "A", A DISTANCE OF 38.76 FEET TO A POINT; THENCE NORTH 34 DEGREES 50 MINUTES 26 SECONDS WEST ALONG A SOUTHWEST LINE OF SAID OUTLOT "A", A DISTANCE OF 107.84 FEET TO A POINT, THENCE NORTH 00 DEGREES 15 MINUTES 21 SECONDS EAST ALONG A WEST LINE OF SAID OUTLOT "A", A DISTANCE OF 388.54 FEET TO THE POINT OF BEGINNING, SAID TRACT CONTAINS A CALCULATED AREA OF 30,315.68 SQUARE FEET OR 0.70 ACRES, MORE OR LESS.

Monday, March 22, 2021
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March 3, 2021

Mr. David Cary
City of Lincoln Planning Department
555 South 10th Street Suite 213
Lincoln, Nebraska 68508

RE: Amendment to Use Permit #103B
King Ridge 2nd Addition
N. 27th Street & Enterprise Drive
Lincoln, Nebraska
Olsson Project No. 018-3753

Mr. Cary:

On behalf of The Lerner Company, developer of King Ridge 2nd Addition, I request your consideration of an application to Amend the previously approved King Ridge 2nd Addition AA #20068 to Use Permit #103B.

The amendment updates the following items:

- Cover Sheet
  - Adjustments Floor Areas in the to the Use Table
  - Add dwelling units as use to Lot 3
- Site Plan / Utility Plan
  - Lot layouts added to show parking and buildings
  - Setbacks added for internal setbacks
  -
- Grading and drainage plans
  - Lot layouts added
  - No changes to elevations or contours

Additionally, we have included an application for a ROW Vacation as previously outlined in the previous Administrative Amendments and Use Permit. The ROW Vacation application also includes an information sheet, exhibit, and legal description.

Thank you for your consideration, please let me know if you require any additional information to review and approve this application. You can contact me at bbiba@olsson.com or 402.458.5914.

Sincerely,

Brandon Biba

Enclosures

cc with enclosures: Jay Lerner
Len Swartz
File

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LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

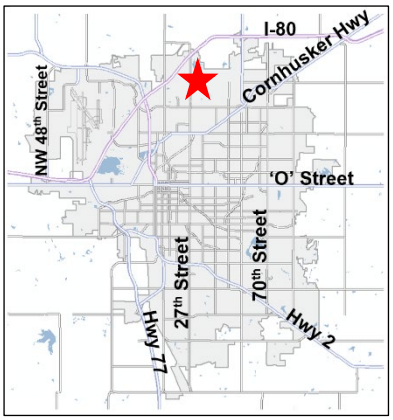
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	DEVELOPER/OWNER
Use Permit 103C	Yes	The Lerner Company
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS/LOCATION**
April 14, 2021	Street and Alley Vacation 21002	N. 27th Street and Enterprise Drive

RECOMMENDATION: APPROVAL WITH CONDITIONS

BRIEF SUMMARY OF REQUEST

An amendment is proposed to the King Ridge 2nd Addition Use Permit located east of N. 27th Street and north of Folkways Boulevard. Revisions are proposed to the land uses to modify the square footages for commercial uses and allow up to 250 dwelling units or 110,500 square feet of commercial floor area on Lot 3, Block 2. The total approved commercial floor area for the center of 513,821 square feet of commercial space would stay the same. No new waivers are requested.



JUSTIFICATION FOR RECOMMENDATION

The proposed multi-family residential dwellings and commercial uses conform to the Comprehensive Plan future land use map, which identifies the lots for commercial use. A recent text amendment allowed dwellings on the ground floor in the B-2 zoning district. The text amendment was intended to encourage the construction of supporting residential uses within commercial areas such as this project.

APPLICATION CONTACT
Brandon Biba, (402) 458-5914 or
bbiba@olsson.com

STAFF CONTACT
Rachel Jones, (402) 441-7491 or
rjones@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

Considering the requested conditions of approval, the proposed land uses fit the future commercial land use designation and support the goals for mixed use development and residential infill within commercial centers.

WAIVERS

No new waivers are requested.

KEY QUOTES FROM THE 2040 COMPREHENSIVE PLAN

P. 12.3 - This site is shown as future commercial on the 2040 Lincoln Area Future Land Use Plan.

P. 12.4 – Commercial. Areas of retail, office, service and residential mixed uses. Commercial uses may vary widely in their intensity of use and impact. Individual areas designated as commercial in the land use plan may not be appropriate for every commercial zoning district.

P. 5.1-5.2 - Business & Economy Guiding Principles

- Focus primarily on retention and expansion of existing businesses; attracting new businesses should also be encouraged.
- Promote and foster appropriate, balanced, and focused future economic growth that maintains the quality of life of the community.
- Seek to efficiently utilize investments in existing and future public infrastructure to advance economic development opportunities.
- Strive for predictability for neighborhoods and developers.
- Encourage and provide incentives for mixed uses in future developments.
- Encourage commercial centers to encompass a broad range of land uses with the integration of compatible land use types.

P. 7.2 – Neighborhoods & Housing Guiding Principles

- Provide a wide variety of housing types and choices for an increasingly diverse and aging population.
- Provide flexibility to the marketplace in siting future residential development locations.
- Strive for predictability for neighborhoods and developers for residential development and redevelopment.
- Preserve areas designated for multi-family and special needs housing in approved plans to support a distributed choice in affordable housing.

P. 7.4 – Strategies for Neighborhoods and Housing

- Encourage substantial connectivity and convenient access to neighborhood services (stores, schools, parks) from residential areas.
- Incorporate interconnected networks of streets, transit, trails, and sidewalks with multiple connections within and between neighborhoods and commercial centers to maximize access and mobility to provide alternatives to and reduce dependence upon the automobile.

P. 10.2 - In Lincoln and Lancaster County, the unifying qualities of transportation will be emphasized. Neighborhoods, activity and employment centers, rural communities, and open lands should be connected by a continuous network of public ways.

P. 10.2 - Transportation planning in Lincoln will be guided by the principle of balancing needs and expectations. It will recognize that transportation is a means to the goal of a unified, livable, and economically strong community. The system needs to effectively move people and goods around the community, while minimizing impacts on established neighborhoods and investments. The concept of balance also applies to modes of transportation. While the system must function well for motor vehicles, it should also promote public transportation, bicycling, and walking as viable alternatives now and into the future.

P. 10.2 - Transportation and land use are linked systems that are subject to change by growth and development. The land use plan, which includes projections of future development, determines the character of the transportation plan. On the other hand, transportation has a major impact on the form of developing areas. Lincoln and Lancaster County will use transportation improvements to reinforce desirable land use development patterns.

ANALYSIS

1. The request is to allow up to 250 dwelling units or 110,500 square feet of commercial floor area on Lot 3, which is located on the east side of the Use Permit adjacent to North Star High School. Minor adjustments are also proposed to the commercial square footage on the other lots. The total commercial floor area for the center

would stay the same.

2. Lot 3 is currently approved for 226,171 square feet of commercial space. This amendment would still allow it to be used for commercial as an alternative to the dwellings in the event the developer decides to develop it with commercial uses instead. Many approved plans have been revised in recent years to allow flexibility to convert commercial floor area to dwellings based on changing demand.

3. A significant grade change will be created by the developer along the west side of Lot 3, wherein Lot 3 will be much lower than the development to the west. This grade change would normally preclude a street connection. However, this would leave the residential area with only one way in and out on the south end. In consultation with Lincoln Fire and Rescue (LFR), a condition of approval requires final approval of the layout for Lot 3 by administrative amendment with creation of an emergency access serving the north end of Lot 3 that would be accessible for emergency access vehicles. The access could connect to the North Star High School property. Alternatively, if approval from Lincoln Public Schools could not be obtained, a street connection could be constructed in another location near the north end.

4. In addition to the emergency access for the dwellings, another condition of approval requires construction of an east-west pedestrian connection between the residential and commercial areas. Despite the grade differential, a pedestrian connection is feasible and is required as a condition of approval in order to meet the goals of the Comprehensive Plan regarding connectivity within commercial and mixed-use areas as well as supporting alternative modes of transportation. A pedestrian route and public access easement with a sidewalk is required from 27th Street to the east boundary of the Use Permit, approximately aligned with Enterprise Drive, with the exception that a physical sidewalk or other surfacing is not required through Outlot B which contains the major grade change. However, the public access easement will continue through Outlot B, allowing for an informal pedestrian connection for that portion of the route that cannot be blocked. In the future, the developer could build a formal sidewalk or steps in that location. The pedestrian access will provide significant benefits for future residents and students at the high school to walk to the commercial areas. Without the pedestrian connections and emergency access, the dwelling units are not supportable and other commercial uses should be developed on Lot 3 instead.

5. As a condition of vacating right-of-way with the associated Street Vacation 21002, the applicant is providing a permanent access driveway within the development for the Crossbridge Church to the north to ensure the church's ability to reach the future full access intersection at N. 27th Street and Enterprise Drive. The existing access drive serving the church is in the right-of-way and would be vacated under this proposal so a new access must be provided.

6. This development is exempted from paying arterial street impact fees because the Use Permit was originally approved prior to adoption of the impact fees ordinance in 2003. This means the developer previously agreed to be responsible for constructing any impact fee eligible improvements at their expense and without reimbursement, such as any outstanding improvements to the intersections on N. 27th Street and Folkways Boulevard.

7. The proposed residential area is an appropriate transition between the commercial and high school. The Comprehensive Plan supports locating dwellings within and near commercial centers to support their longevity and provide a walkable mix of uses.

8. The sale of alcohol for consumption on and off the premises are conditional uses in the B-2 district upon meeting separation requirements to residential zoning districts, among other separation standards. The proposed dwellings will be within a commercial zoning district and therefore would not create any new restrictions on alcohol sales by surrounding businesses.

CONDITIONS OF APPROVAL: See attached.

EXISTING LAND USE & ZONING: Vacant; B-2

SURROUNDING LAND USE & ZONING

North: Church and open space; H-3 and R-3
South: Commercial; B-5
East: North Star High School; P
West: Single family attached dwellings; R-2

APPLICATION HISTORY

Apr. 1997 The area was rezoned from R-3 to B-2 with Change of Zone 3043.

Feb. 1998 The King Ridge Preliminary Plat and Use Permit 103 were approved by the City Council for up to 237,000 square feet of commercial floor area.

Nov. 1998 The King Ridge 1st Addition Preliminary Plat was approved by the City Council with waivers to subdivision and drainage standards.

Feb. 1999 Use Permit 103A was approved by the City Council for up to 237,200 square feet of commercial floor area, 7,460 square feet of tire/auto retail floor area, and reductions to setbacks along N. 27th Street and a portion of Folkways Blvd.

Jun. 2001 Use Permit 103B was approved by the City Council for up to 705,660 square feet of commercial floor area.

Several administrative amendments were approved to Use Permit 103 that removed areas from the boundary.

APPROXIMATE LAND AREA: 52.85 acres

LEGAL DESCRIPTION: See attached.

Prepared by

_____
Rachel Jones, Planner

Date: April 6, 2021

Owner/Applicant: NSC, LLC
10855 W. Dodge Rd, Ste 270
Omaha, NE 68154
(402) 502-4700, jlerner@lernerco.com

Contact: Brandon Biba
Olsson
601 P Street, Ste 200
Lincoln, NE 68508
(402) 458-5914, bbiba@olsson.com

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CONDITIONS OF APPROVAL – USE PERMIT #103C

This approval permits up to 513,821 square feet of total commercial floor area, with up to 250 dwelling units. Dwelling units on Lot 3, Block 2 are approved subject to a pedestrian and emergency access connections being made.

Site Specific Conditions:

1. The City Council approves associated request:

   1.1 Street Vacation 21002

   1.2 The developer is required to build a permanent driveway connection from the access point at N. 27th Street and Enterprise Drive with a public access easement serving property for the Crossbridge Church if the City Council approves Street Vacation 21002 at no expense to the developer. If Street Vacation 21002 is not approved by the City Council with that condition, the developer is not responsible to build the driveway connection.

2. The permittee shall cause to be prepared and submitted to the Planning Department a revised and reproducible final plot plan including 2 copies with all required revisions and documents as listed below before a final plat is approved:

   2.1 Label the purpose of Outlot A and identify the width of the public access easement over it.

   2.2 Label the purpose of Outlot C.

   2.3 Label the private roadways.

   2.4 Update General Note 2 to reflect the revised plan and identify a sidewalk at least four feet from curb to be built on one side of the internal public access easement.

   2.5 Update General Note 6 to reflect the revised lots and outlots.

   2.6 Update the lots mentioned in General Note 7 and label them on the plan.

   2.7 Update the total floor area in General Note 10.

   2.8 Update General Note 14 and submit an updated landscape plan.

   2.9 Update the legal description of the Use Permit boundary to match the version attached to this staff report.

   2.10 Note any lots that are planned to have shared parking in the parking column in the Land Use Table.

   2.11 Show public access and utility easements along N. 27th Street between Enterprise Drive and Folkways Boulevard to the satisfaction of Lincoln Transportation and Utilities.

   2.12 Show additional right-of-way at the southeast corner of the intersection at N. 27th Street and Enterprise Drive to be dedicated with the final plat to the satisfaction of the Transportation and Utilities Department.

   2.13 Add a note stating that the layout of Lot 3, Block 2 will be finalized by administrative amendment to the satisfaction of the Planning Director and Lincoln Fire and Rescue in order to provide for adequate emergency response access from the east or west.

   2.14 If Lot 3, Block 2 were to develop as multifamily, to the satisfaction of the Planning Director, show a continuous east-west pedestrian route with sidewalk in a 10-foot wide public access easement from N. 27th Street to the east boundary of the Use Permit approximately aligned with Enterprise Drive, except

that the portion of the public access easement through Outlot B is not required to have a sidewalk or other surfacing.

2.15 Show access to Lot 48 I.T. via Outlot A with minimum with of 40 feet for utilities and 24 feet for driveway access.

2.16 Provide documentation from the Register of Deeds that the letter of acceptance as required by the approval of the special permit has been recorded.

3. Final plat(s) is/are approved by the City.

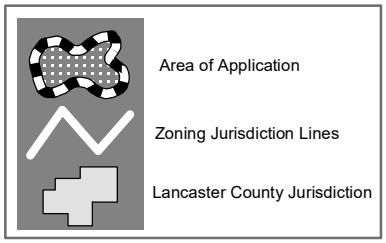
2020 aerial

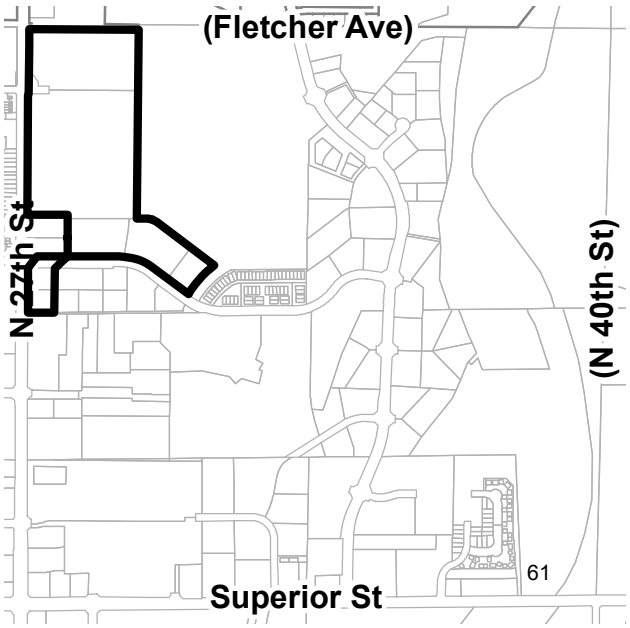
Use Permit #: UP103C
Northstar Crossing
N 27th St & Enterprise Dr

Zoning:

R-1 to R-8	Residential District
AG	Agricultural District
AGR	Agricultural Residential District
O-1	Office District
O-2	Suburban Office District
O-3	Office Park District
R-T	Residential Transition District
B-1	Local Business District
B-2	Planned Neighborhood Business District
B-3	Commercial District
B-4	Lincoln Center Business District
B-5	Planned Regional Business District
H-1	Interstate Commercial District
H-2	Highway Business District
H-3	Highway Commercial District
H-4	General Commercial District
I-1	Industrial District
I-2	Industrial Park District
I-3	Employment Center District
P	Public Use District

One Square Mile:
Sec.06 T10N R07E





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LEGAL DESCRIPTION
USE PERMIT #103C

A LEGAL DESCRIPTION FOR A TRACT OF LAND COMPOSED OF LOT 2 AND THE REMAINING PORTION OF LOT 1, KING RIDGE ADDITION, OUTLOTS "A", "C", "D", "E", AND "F", KING RIDGE 1ST ADDITION, A PORTION OF VACATED N. 27TH STREET RIGHT-OF-WAY, AND A PORTION OF VACATED ENTERPRISE DRIVE RIGHT-OF-WAY, ALL LOCATED IN THE NORTHWEST QUARTER OF SECTION 6, TOWNSHIP 10 NORTH, RANGE 7 EAST OF THE 6TH P.M., CITY OF LINCOLN, LANCASTER COUNTY, NEBRASKA AND MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHWEST CORNER OF LOT 2, KING RIDGE ADDITION, SAID POINT BEING **THE TRUE POINT OF BEGINNING;** THENCE NORTH ON AN ASSUMED BEARING OF NORTH 00 DEGREES 15 MINUTES 21 SECONDS EAST ALONG THE WEST LINE OF SAID LOT 2, AND THE WEST LINE OF THE REMAINING PORTION OF LOT 1, KING RIDGE ADDITION, SAID LINE BEING THE EAST LINE OF NORTH 27TH STREET RIGHT-OF-WAY, A DISTANCE OF 406.31 FEET TO A POINT; THENCE NORTH 36 DEGREES 31 MINUTES 50 SECONDS EAST, A DISTANCE OF 135.21 FEET TO A POINT; THENCE SOUTH 89 DEGREES 44 MINUTES 39 SECONDS EAST, A DISTANCE OF 277.40 FEET TO THE SOUTHWEST CORNER OF THE REMAINING PORTION OF OUTLOT "D", KING RIDGE 1ST ADDITION; THENCE NORTH 00 DEGREES 15 MINUTES 21 SECONDS EAST, A DISTANCE OF 377.15 FEET TO A POINT; THENCE NORTH 89 DEGREES 44 MINUTES 39 SECONDS WEST, A DISTANCE OF 367.40 FEET TO A POINT; THENCE NORTH 00 DEGREES 15 MINUTES 21 SECONDS EAST, A DISTANCE OF 1,087.66 FEET TO A POINT; THENCE SOUTH 89 DEGREES 44 MINUTES 39 SECONDS EAST, A DISTANCE OF 10.00 FEET TO A POINT; THENCE NORTH 00 DEGREES 15 MINUTES 21 SECONDS EAST, A DISTANCE OF 597.03 FEET TO A POINT; THENCE SOUTH 89 DEGREES 39 MINUTES 45 SECONDS EAST, A DISTANCE OF 47.93 FEET TO A POINT; THENCE SOUTH 89 DEGREES 32 MINUTES 58 SECONDS EAST, A DISTANCE OF 542.04 FEET TO A POINT; THENCE SOUTH 89 DEGREES 33 FEET 04 SECONDS EAST, A DISTANCE OF 405.03 FEET; THENCE SOUTH 00 DEGREES 15 MINUTES 21 SECONDS WEST, A DISTANCE OF 1,715.06 FEET TO A POINT; THENCE SOUTH 89 DEGREES 44 MINUTES 40 SECONDS EAST, A DISTANCE OF 84.65 FEET TO A POINT OF CURVATURE; THENCE ALONG A CURVE IN A CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 36 DEGREES 41 MINUTES 04 SECONDS, A RADIUS OF 139.01 FEET, AN ARC LENGTH OF 89.00 FEET, A CHORD BEARING OF SOUTH 71 DEGREES 24 MINUTES 05 SECONDS EAST, AND A CHORD DISTANCE OF 87.49 FEET TO A POINT; THENCE SOUTH 53 DEGREES 03 MINUTES 33 SECONDS EAST, A DISTANCE OF 656.53 FEET TO A POINT OF CURVATURE OF A NON TANGENT CURVE; THENCE ALONG A CURVE IN A COUNTER CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 23

DEGREES 36 MINUTES 24 SECONDS, A RADIUS OF 858.97 FEET, AN ARC LENGTH OF 353.91 FEET, A CHORD BEARING OF SOUTH 42 DEGREES 03 MINUTES 34 SECONDS WEST, AND A CHORD DISTANCE OF 351.41 FEET TO A POINT; THENCE NORTH 53 DEGREES 3 MINUTES 33 SECONDS WEST, A DISTANCE OF 369.23 FEET TO A POINT OF CURVATURE; THENCE ALONG A CURVE IN A COUNTER CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 31 DEGREES 47 MINUTES 53 SECONDS, A RADIUS OF 561.19 FEET, AN ARC LENGTH OF 311.45 FEET, A CHORD BEARING OF NORTH 68 DEGREES 57 MINUTES 42 SECONDS WEST, AND A CHORD DISTANCE OF 307.47 FEET TO A POINT OF CURVATURE; THENCE ALONG A CURVE IN A COUNTER CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 5 DEGREES 41 MINUTES 59 SECONDS, A RADIUS OF 617.71 FEET, AN ARC LENGTH OF 61.45 FEET, A CHORD BEARING OF NORTH 87 DEGREES 51 MINUTES 33 SECONDS WEST, AND A CHORD DISTANCE OF 61.42 FEET TO A POINT; THENCE NORTH 87 DEGREES 27 MINUTES 05 SECONDS WEST, A DISTANCE OF 162.63 FEET TO A POINT; THENCE NORTH 89 DEGREES 44 MINUTES 57 SECONDS WEST, A DISTANCE OF 290.05 FEET TO A POINT; THENCE SOUTH 47 DEGREES 23 MINUTES 56 SECONDS WEST, A DISTANCE OF 160.22 FEET TO A POINT; THENCE SOUTH 00 DEGREES 15 MINUTES 21 SECONDS WEST ALONG THE EAST LINE OF THE REMAINING PORTION OF LOT 1, KING RIDGE ADDITION, AND THE EAST LINE OF LOT 2, KING RIDGE ADDITION, A DISTANCE OF 402.49 FEET TO A POINT; THENCE SOUTH 89 DEGREES 20 MINUTES 37 SECONDS WEST ALONG THE SOUTH LINE OF SAID LOT 2, A DISTANCE OF 240.03 FEET TO THE POINT OF BEGINNING, SAID TRACT CONTAINS A CALCULATED AREA OF 2,297,705.37 SQUARE FEET OR 52.85 ACRES, MORE OR LESS.

March 23, 2021
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KING RIDGE 2ND ADDITION

ADMINISTRATIVE AMENDMENT TO THE PRELIMINARY PLAT AND USE PERMIT #103
SITE PLAN

ENGINEER & PREPARER
OLSSON
601 P STREET, STE 200
LINCOLN, NE. 68508
PHONE: (402) 474-5160

OWNER & DEVELOPER
THE LERNER COMPANY
ATTN: JAY LERNER
10855 W DODGE RD., STE 270
OMAHA, NE 68154

CENTERLINE CURVE DATA

CURVE	RADIUS	LENGTH	TANGENT	CHORD	DELTA
C1	525.00'	336.14'	174.06'	330.43'	36°41'06"
C2	525.00'	344.50'	178.71'	338.35'	37°35'50"
C3	1000.00'	258.29'	129.87'	257.57'	14°47'55"
3	139.00'	89.00'	46.08'	87.49'	36°41'06"
4	139.00'	91.21'	47.32'	89.58'	37°35'50"

LAND USE

LOT	ZONE	FLOOR AREA (S.F.)	USE	PARKING
BLOCK 1				
1	B-2	8,500	FINANCIAL	29 MIN.
2	B-2	12,900	COMMERCIAL/RETAIL	43 MIN.
BLOCK 2				
1	B-2	13,500	COMMERCIAL	45 MIN.
2	B-2	54,250	COMMERCIAL	173 MIN.
3	B-2	110,500 OR 250 DWELLINGS	COMMERCIAL/MULTIFAMILY	588 MIN.
4	B-2	48,000	COMMERCIAL	240
5	B-2	23,000	COMMERCIAL	103
6	B-2	42,000	COMMERCIAL	110
7	B-2	4,000	COMMERCIAL	30
8	B-2	5,000	COMMERCIAL	42
9	B-2	5,000	COMMERCIAL	50
10	B-2	5,000	COMMERCIAL	94
11	B-2	3,000	COMMERCIAL	35
12	B-2	4,000	COMMERCIAL	70
13	B-2	4,000	COMMERCIAL	64
14	B-2	22,000	COMMERCIAL	130
15	B-2	33,250	COMMERCIAL	111 MIN.
SUB-TOTAL				
BLOCKS 1 & 2		395,400		
UNALLOCATED SPACE		118,421		
TOTAL		513,821		

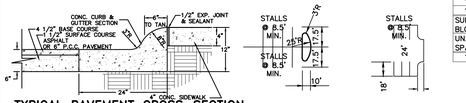
DEVELOPMENT AREA

TOTAL ACREAGE 71.35± Ac.
TOTAL BUILDING AREA 13.21± Ac. 18.5%

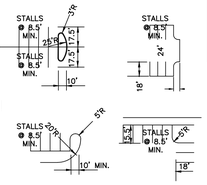
18.5% FLOOR AREA RATIO

LEGEND

- EXISTING WATER MAIN
- PROPOSED WATER MAIN
- EXISTING SANITARY SEWER
- PROPOSED SANITARY SEWER
- SANITARY SEWER MANHOLE
- FIRE HYDRANT
- WATER VALVE
- EXISTING STORM SEWER
- PROPOSED STORM SEWER
- BUILDING ENVELOPE
- WETLANDS
- PROPERTY LINE
- SETBACK LINE
- EASEMENT LINE



TYPICAL PAVEMENT CROSS-SECTION
NOT TO SCALE

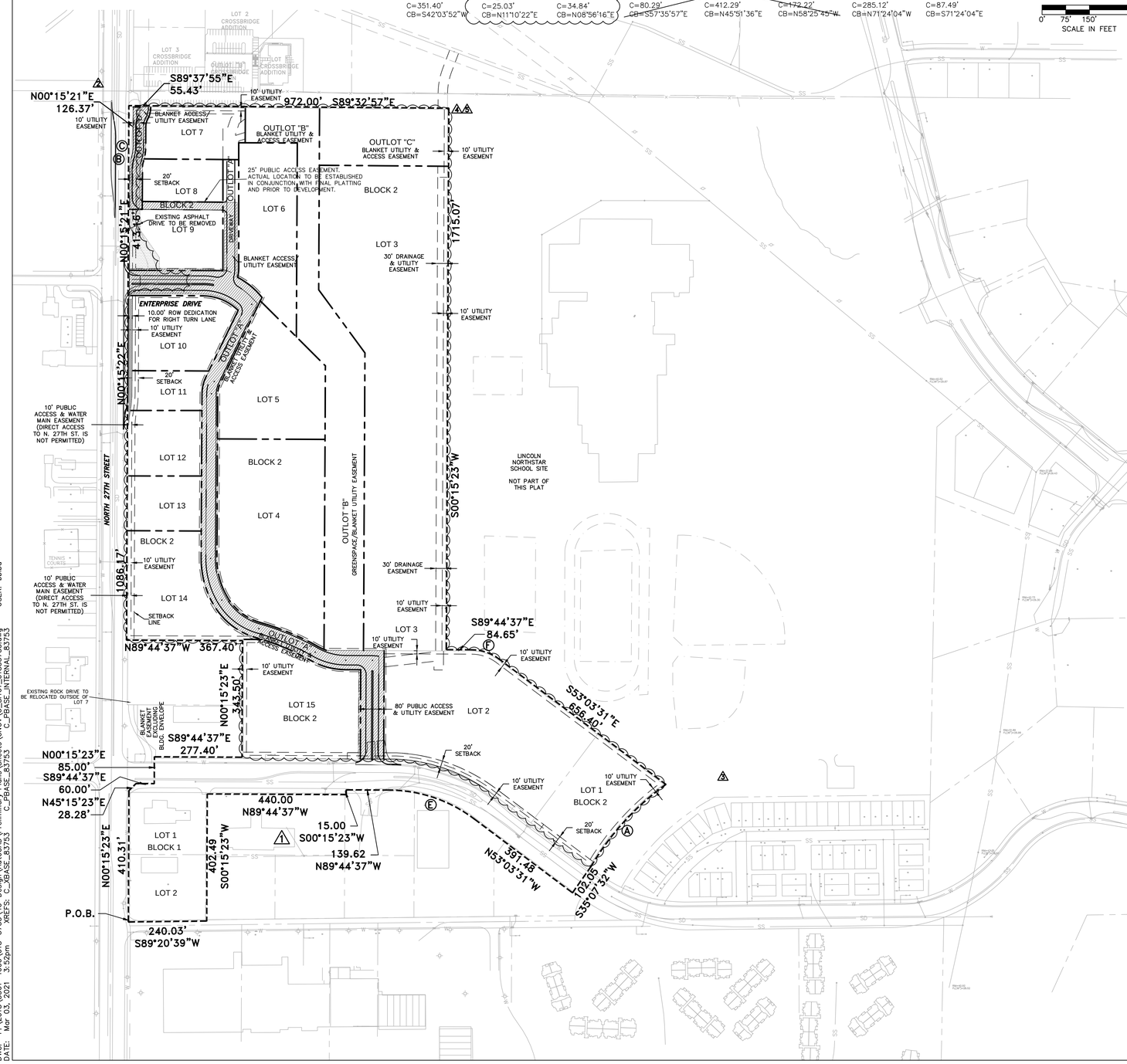


TYPICAL PARKING DETAILS
N.T.S.

CURVE DATA FOR LEGAL DESCRIPTION

Ⓐ	Δ=23°34'39"	Ⓑ	Δ=012°53'27"	Ⓒ	Δ=016°37'24"	Ⓓ	Δ=9°04'52"
	R=860.00'		R=111.50'		R=120.50'		R=507.12
	L=353.90'		L=25.09'		L=34.96'		L=80.38'
	T=179.49'		T=12.60'		T=17.60'		T=40.27'
	C=351.40'		C=25.03'		C=34.84'		C=80.29'
	CB=S42°03'52"W		CB=N11°10'22"E		CB=N08°56'16"E		CB=S57°35'57"E

Ⓒ	Δ=32°21'01"	Ⓓ	Δ=15°26'36"	Ⓔ	Δ=36°41'06"	Ⓕ	Δ=36°41'06"
	R=740.00		R=640.91'		R=453.00'		R=139.01'
	L=417.82'		L=172.74'		L=290.04'		L=89.00'
	T=214.64'		T=86.90'		T=150.19'		T=46.09'
	C=412.29'		C=172.22'		C=285.12'		C=87.49'
	CB=N45°51'36"E		CB=N58°25'45"W		CB=N71°24'04"W		CB=S71°24'04"E



LEGAL DESCRIPTION
AMENDMENT TO THE PRELIMINARY PLAT AND USE PERMIT #103

A LEGAL DESCRIPTION FOR A TRACT OF LAND COMPOSED OF LOT 2 AND THE REMAINING PORTION OF LOT 1, KING RIDGE ADDITION, OUTLOTS "C" AND "E", THE REMAINING PORTION OF OUTLOTS "D", "E", "G", "H", "I", "J" AND "K", ALL IN KING RIDGE 1ST ADDITION, OUTLOT "B", KING RIDGE 2ND ADDITION, AND A PORTION FOLKWAYS BOULEVARD RIGHT-OF-WAY, ALL LOCATED IN THE NORTHWEST QUARTER OF SECTION 6, TOWNSHIP 10 NORTH, RANGE 7 EAST OF THE 6TH P.M., CITY OF LINCOLN, LANCASTER COUNTY, NEBRASKA AND MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE SOUTHWEST CORNER OF LOT 2, KING RIDGE ADDITION, SAID POINT BEING THE TRUE POINT OF BEGINNING; THENCE NORTH ON AN ASSUMED BEARING OF NORTH 00 DEGREES 15 MINUTES 23 SECONDS EAST ALONG THE WEST LINE OF SAID LOT 2, AND THE WEST LINE OF THE REMAINING PORTION OF LOT 1, KING RIDGE ADDITION, SAID LINE BEING THE EAST LINE OF NORTH 27TH STREET RIGHT-OF-WAY, A DISTANCE OF 410.31 FEET TO A POINT, THENCE NORTH 45 DEGREES 15 MINUTES 23 SECONDS EAST ALONG A NORTHWEST LINE OF SAID REMAINING PORTION OF LOT 1, A DISTANCE OF 28.28 FEET TO A POINT, THENCE SOUTH 89 DEGREES 44 MINUTES 37 SECONDS EAST ALONG A NORTH LINE OF SAID REMAINING PORTION OF LOT 1, A DISTANCE OF 60.00 FEET TO A POINT, THENCE NORTH 00 DEGREES 15 MINUTES 23 SECONDS EAST, A DISTANCE OF 85.00 FEET TO A POINT OF INTERSECTION WITH THE NORTH LINE OF FOLKWAYS BOULEVARD RIGHT-OF-WAY, THENCE SOUTH 89 DEGREES 44 MINUTES 34 SECONDS EAST ALONG A NORTH LINE OF SAID RIGHT-OF-WAY, A DISTANCE OF 277.40 FEET TO THE SOUTHWEST CORNER OF THE REMAINING PORTION OF OUTLOT "D", KING RIDGE 1ST ADDITION, THENCE NORTH 00 DEGREES 15 MINUTES 23 SECONDS EAST ALONG THE WEST LINE OF THE REMAINING PORTION OF SAID OUTLOT "D", AND A WEST LINE OF OUTLOT "C", KING RIDGE 1ST ADDITION, A DISTANCE OF 343.50 FEET TO A POINT, THENCE NORTH 89 DEGREES 44 MINUTES 37 SECONDS WEST ALONG A SOUTH LINE OF SAID OUTLOT "C", A DISTANCE OF 367.40 FEET TO A SOUTHWEST CORNER OF SAID OUTLOT "C", THENCE NORTH 00 DEGREES 15 MINUTES 22 SECONDS EAST ALONG THE WEST LINE OF SAID OUTLOT "C", SAID LINE BEING A EAST LINE OF NORTH 27TH STREET RIGHT-OF-WAY, A DISTANCE OF 1,086.17 FEET TO A POINT, THENCE NORTH 00 DEGREES 15 MINUTES 21 SECONDS EAST, A DISTANCE OF 413.16 FEET TO A POINT OF CURVATURE; THENCE ALONG A CURVE IN A CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 12 DEGREES 53 MINUTES 27 SECONDS, A RADIUS OF 1111.50 FEET, AN ARC LENGTH OF 25.09 FEET, A CHORD BEARING OF NORTH 11 DEGREES 10 MINUTES 22 SECONDS EAST, AND A CHORD DISTANCE OF 25.03 FEET TO A POINT OF REVERSE CURVATURE; THENCE ALONG A CURVE IN A COUNTER CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 16 DEGREES 37 MINUTES 24 SECONDS, A RADIUS OF 120.50 FEET, AN ARC LENGTH OF 34.96 FEET, A CHORD BEARING OF NORTH 08 DEGREES 56 MINUTES 16 SECONDS EAST, AND A CHORD DISTANCE OF 34.84 FEET TO A POINT; THENCE SOUTH 89 DEGREES 37 MINUTES 55 SECONDS EAST, A DISTANCE OF 55.43 FEET TO A POINT; ~~THENCE NORTH 45 DEGREES 15 MINUTES 23 SECONDS EAST ALONG A NORTHWEST LINE OF SAID OUTLOT "C", A DISTANCE OF 15.59 FEET TO A POINT, THENCE SOUTH 89 DEGREES 44 MINUTES 37 SECONDS EAST ALONG A NORTH LINE OF SAID OUTLOT "C", A DISTANCE OF 183.58 FEET TO A POINT, THENCE NORTH 01 DEGREES 15 MINUTES 23 SECONDS EAST ALONG A WEST LINE OF SAID OUTLOT "G", AND A WEST LINE OF OUTLOT "B", KING RIDGE 2ND ADDITION, A DISTANCE OF 72.00 FEET TO A POINT, THENCE NORTH 89 DEGREES 44 MINUTES 37 SECONDS WEST ALONG A SOUTH LINE OF SAID OUTLOT "B", A DISTANCE OF 100.00 FEET TO A POINT, THENCE NORTH 00 DEGREES 15 MINUTES 23 SECONDS EAST, A DISTANCE OF 38.76 FEET TO A POINT, THENCE NORTH 34 DEGREES 50 MINUTES 12 SECONDS WEST ALONG A SOUTHWEST LINE OF SAID OUTLOT "B", A DISTANCE OF 107.84 FEET TO A POINT, THENCE NORTH 00 DEGREES 15 MINUTES 23 SECONDS EAST ALONG A WEST LINE SAID OUTLOT "B", SAID LINE BEING A EAST LINE OF NORTH 27TH STREET RIGHT-OF-WAY, A DISTANCE OF 388.54 FEET TO THE NORTHWEST CORNER OF SAID OUTLOT "B";~~ THENCE SOUTH 89 DEGREES 32 MINUTES 57 SECONDS EAST ALONG THE NORTH LINE OF SAID OUTLOT "B", A DISTANCE OF 972.00 FEET TO NORTHEAST CORNER OF SAID OUTLOT "B", THENCE SOUTH 00 DEGREES 15 MINUTES 23 SECONDS WEST ALONG THE EAST LINE OF SAID OUTLOTS "B" AND "C", A DISTANCE OF 1,715.07 FEET TO A POINT, THENCE SOUTH 89 DEGREES 44 MINUTES 37 SECONDS EAST ALONG A NORTH LINE OF THE REMAINING PORTION OF OUTLOT "E", A DISTANCE OF 84.65 FEET TO A POINT OF CURVATURE, THENCE ALONG A CURVE IN A CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 36 DEGREES 41 MINUTES 06 SECONDS, A RADIUS OF 139.01 FEET, A ARC LENGTH OF 89.00 FEET, A CHORD BEARING OF SOUTH 71 DEGREES 24 MINUTES 04 SECONDS EAST ALONG THE NORTHEAST LINE OF SAID REMAINING PORTION OF OUTLOT "E", AND A CHORD DISTANCE OF 87.49 FEET TO A POINT, THENCE SOUTH 53 DEGREES 03 MINUTES 31 SECONDS EAST ALONG A NORTHEAST LINE OF SAID REMAINING PORTION OF OUTLOT "E", AND A NORTHEAST LINE OF OUTLOT "F", KING RIDGE 1ST ADDITION, A DISTANCE OF 656.40 FEET TO A POINT OF CURVATURE OF A NON TANGENT CURVE, THENCE ALONG A CURVE IN A COUNTER CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 23 DEGREES 34 MINUTES 39 SECONDS, A RADIUS OF 860.00 FEET, A ARC LENGTH OF 353.90 FEET, A CHORD BEARING OF SOUTH 42 DEGREES 03 MINUTES 52 SECONDS WEST ALONG THE SOUTHEAST LINE OF SAID OUTLOT "F", AND A CHORD DISTANCE OF 351.40 FEET TO A POINT,
THENCE SOUTH 35 DEGREES 07 MINUTES 32 SECONDS WEST TO A POINT, THENCE NORTH 53 DEGREES 03 MINUTES 31 SECONDS WEST ALONG A SOUTHWEST LINE OF SAID RIGHT-OF-WAY, A DISTANCE OF 391.48 FEET TO A POINT OF CURVATURE, THENCE ALONG A CURVE IN A COUNTER CLOCKWISE DIRECTION, HAVING A DELTA ANGLE OF 36 DEGREES 41 MINUTES 06 SECONDS, A RADIUS OF 453.00 FEET, A ARC LENGTH OF 290.04 FEET, A CHORD BEARING OF NORTH 71 DEGREES 24 MINUTES 04 SECONDS WEST ALONG THE A SOUTHWEST LINE OF SAID RIGHT-OF-WAY, AND A CHORD DISTANCE OF 285.12 FEET TO A POINT, THENCE NORTH 89 DEGREES 44 MINUTES 37 SECONDS WEST ALONG A SOUTH LINE OF SAID RIGHT-OF-WAY, A DISTANCE OF 139.62 FEET TO A POINT, THENCE SOUTH 00 DEGREES 15 MINUTES 23 SECONDS WEST ALONG A EAST LINE OF SAID RIGHT-OF-WAY, A DISTANCE OF 15.00 FEET TO A POINT, THENCE NORTH 89 DEGREES 44 MINUTES 37 SECONDS WEST ALONG A SOUTH LINE OF SAID RIGHT-OF-WAY, A DISTANCE OF 440.00 FEET TO A POINT, THENCE SOUTH 00 DEGREES 15 MINUTES 23 SECONDS WEST ALONG THE EAST LINE OF THE REMAINING PORTION OF LOT 1, KING RIDGE ADDITION, AND THE EAST LINE OF LOT 2, KING RIDGE ADDITION, A DISTANCE OF 402.49 FEET TO A POINT, THENCE SOUTH 89 DEGREES 20 MINUTES 39 SECONDS WEST ALONG THE SOUTH LINE OF SAID LOT 2, A DISTANCE OF 240.03 FEET TO THE POINT OF BEGINNING, SAID TRACT CONTAINS A CALCULATED AREA OF 2,421,778.30 SQUARE FEET OR 55.70 ACRES, MORE OR LESS.

MARCH 03, 2021
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GENERAL NOTES

1. SANITARY SEWER AND WATER LINES TO BE 8" PIPE AND 6" D.I. PIPE RESPECTIVELY UNLESS OTHERWISE SHOWN AND TO BE BUILT TO CITY OF LINCOLN SPECIFICATIONS.
2. SIDEWALKS TO BE BUILT ALONG BOTH SIDES OF FOLKWAYS BLVD., ENTERPRISE DRIVE, HILL TOP ROAD, EAST SIDE OF NORTH 27th STREET AND NORTH SIDE OF NORTH HILL ROAD. ALSO ALONG ONE SIDE OF NORTH 30TH STREET, NORTH 28TH STREET & THE ACCESS FROM ENTERPRISE DRIVE TO THE NORTH PROPERTY LINE.
3. ALL DIMENSIONS ALONG CURVES ARE CHORD DISTANCES.
4. ALL ELEVATIONS ARE TO CITY OF LINCOLN DATUM.
5. ALL DIMENSIONS ARE TO BACK OF CURB.
6. TOTAL LOTS =26; TOTAL BLOCKS 3
   OUTLOT "A" – FUTURE PARKING AREA,
   OUTLOT "B" – WETLANDS/OPEN SPACE
7. AN ACCESS EASEMENT SHALL BE GRANTED TO LOT 13 I.T. OVER LOTS 18 & 19, AND OUTLOT "A" BLOCK 2 WITH THE FINAL PLAT.
8. FENCES, DUMPSTERS, DECORATIVE STRUCTURES, AND ACCESSORY BUILDINGS ARE NOT SHOWN ON THE PLANS IF THEY ARE 25' BY 25' OR SMALLER AND ARE OUTSIDE OF THE SITE TRIANGLES AND SETBACKS AND ARE BUILT IN CONFORMANCE WITH ALL APPLICABLE ORDINANCES AND CODES.
9. LOTS MAY BE CREATED WITHOUT FRONTAGE TO A PUBLIC STREET IF THEY HAVE ACCESS TO A PUBLIC ACCESS EASEMENT AND IN CONFORMANCE WITH SEC. 26.23.140(g) OF THE SUBDIVISION ORDINANCE.
10. MINOR ADJUSTMENTS IN THE FLOOR AREA OF EACH BUILDING MAY BE MADE AT TIME OF BUILDING PERMIT, PROVIDED THE TOTAL IN THE WHOLE USE PERMIT DOES NOT EXCEED 705,660 S.F.
11. ALL EAVES, CANOPIES AND OTHER BUILDING PROJECTIONS MAY EXTEND OVER THE BUILDING ENVELOPE LINES BUT NOT LOT LINES, IN ACCORDANCE WITH CHAPTER 27.71 OF THE ZONING ORDINANCE.
12. THE DEVELOPER RESERVES THE RIGHT TO BUILD ANYWHERE WITHIN THE BUILDING ENVELOPES SHOWN ON EACH LOT.
13. THE BUILDING ENVELOPES SHOWN ARE FOR ILLUSTRATING THE PERMITTED USES AND THEIR APPROXIMATE LOCATIONS. FINAL SITE LAYOUT TO BE DETERMINED AT TIME OF BUILDING PERMIT.
14. A LANDSCAPE PLAN HAS BEEN SUBMITTED TO SHOW REQUIRED STREET TREES, INDIVIDUAL LANDSCAPE PLANS WILL BE SUBMITTED WITH INDIVIDUAL SITE PLANS AS THEY ARE DEVELOPED AT TIME OF BUILDING PERMITS TO CITY OF LINCOLN STANDARDS. NO DETAILED LANDSCAPE PLAN WILL BE SUBMITTED AT THIS TIME.
15. MORE SPECIFIC STORM SEWER & DRAINAGE PLANS WILL BE SUBMITTED WITH INDIVIDUAL SITE PLANS AS THEY ARE DEVELOPED AT TIME OF BUILDING PERMITS IN ACCORDANCE WITH CITY OF LINCOLN DESIGN STANDARDS.
16. THE EXTRA RIGHT-OF-WAY ADJACENT TO 27TH STREET SHOWN ON THE SITE PLAN NORTH OF ENTERPRISE DRIVE WILL BE VACATED AND DEEDED TO THE DEVELOPER.
17. THE SALE OF ALCOHOLIC BEVERAGES FOR CONSUMPTION ON OR OFF PREMISES IS PERMITTED.
18. DRIVE CONNECTION TO NORTHERN PROPERTY MAY BE LOCATED IN FRONT YARD SETBACK.
19. SIGNS NEED NOT BE SHOWN ON THE SITE PLAN, BUT WILL BE SHOWN AT THE TIME OF SIGN PERMIT AND WILL BE PER ZONING ORDINANCE 27.69.

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USE PERMIT #103

COVER SHEET

LINCOLN NEBRASKA 2001

drawn by: KMJ, TWH
designed by: GB
checked by: GB, MCP
approved by: MCP
project no.: 98-0141.03
drawing no.: 4906-1
Submittal
1st – 11/4/99
2nd – 12/14/00
3rd – 1/04/01
4th – 1/15/01
5th – 3/06/01
6th – 3/26/01
7th – 6/01/01
8th – 6/07/01
9th – 1/05/06
10th – 1/25/06
11th – 6/12/06

Revisions:
1 10/09/03 REMOVED LOTS SOUTH OF FOLKWAYS BLVD. REVISED BOUNDARY AND LEGAL DESCRIPTION.
2 08/22/05 *MOVED BOUNDARY 50' SOUTH. REVISED LEGAL DESCRIPTION.*
3 06/12/06 *REMOVED LOTS 1-5, BLOCK 3 FROM USE PERMIT.*
4 **12/21/20** *REVISED INTERNAL LOT LAYOUT, LOTS 1-20, BLOCK 2*
5 **03/03/21** *ADDED SITE DETAIL, LOTS 1-20, BLOCK 2*

SHEET 1 OF 7

DWG: F:\2018\3501-4000\018-3753\40-Design\AutoCAD\Preliminary Plans\Sheets\GNCV\C_SIT01_018375753.dwg USER: bibba
DATE: Mar 03, 2021 3:52pm XREFS: C_XBASE_83753 C_PBASE_83753 C_PBASE_INTERNAL_83753

KING RIDGE 1ST ADDITION

ADMINISTRATIVE AMENDMENT TO THE PRELIMINARY PLAT AND USE PERMIT #103

GRADING & DRAINAGE PLAN

LOT 3 CROSSBRIDGE ADDITION
OUTLOT "B" CROSSBRIDGE ADDITION
LOT CROSSBRIDGE ADDITION
DETAIL 1
DETAIL 2
OUTLOT "B"
OUTLOT "C"
LOT 7
LOT 8
LOT 6
LOT 9
BLOCK 2
LOT 3
LOT 10
LOT 4
LOT 5
LOT 11
LOT 12
LOT 13
LOT 14
LOT 15
LOT 2
LOT 1
BLOCK 1
D1
D2
D3
D4
D5
D6
D7
D8
D9
D10
D13
D14
D15
C1
B1
B2
B3
B4
B5
B6
A1
A2
A3
A4
A5
A6
A8
A9
A10
A11
MAX. 3:1 SLOPE
DRAINAGE SWALE
1.5% DRAINAGE SWALE
4.5%
0.5%
TRIPLE 10' x 8' BOX CULVERT
(SEE CULVERT ANALYSIS)
THIS AREA NOW INCLUDED IN LINCOLN CROSSING USE PERMIT
TENNIS COURTS
15" RCP
18" RCP
24" RCP
30" RCP
36" RCP
42" RCP
54" RCP
SCALE IN FEET
0' 50' 100' 200'
N

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KING RIDGE 1ST ADDITION ADMINISTRATIVE AMENDMENT TO THE PRELIMINARY PLAT AND USE PERMIT #103

GRADING & DRAINAGE PLAN

LINCOLN NEBRASKA 1997

drawn by: LJS
designed by: LJS
checked by: MCP
approved by: MCP
project no.: 98-041.01
drawing no.:
Submittal
1st – APRIL 2000
2nd – JULY 2000
3rd – JANUARY 2001
4th – 03/06/01

Revisions:
1 10/09/03 REMOVED LOTS AND ASSOCIATED DRAINAGE BASINS, SOUTH OF FOLKWAYS BLVD.
2 12/21/20 REVISED INTERNAL LOT LAYOUT, LOTS 1-20, BLOCK 2
3 03/03/21 ADDED SITE DETAIL, LOTS 1-20, BLOCK 2; D13 PIPE FROM SWALE

SHEET 3 OF 7

DWG: F:\2018\3501-4000\018-3753\40-Design\AutoCAD\Preliminary Plans\Sheets\GNCV\G_GRD01_0183753.dwg USER: bbba
DATE: Mar 03, 2021 - 9:36am XREFS: C_ABASE_83753 C_PBASE_83753 C_BASE_INTERNAL_83753

March 3, 2021

Mr. David Cary
City of Lincoln Planning Department
555 South 10th Street Suite 213
Lincoln, Nebraska 68508

RE: Amendment to Use Permit #103B
King Ridge 2nd Addition
N. 27th Street & Enterprise Drive
Lincoln, Nebraska
Olsson Project No. 018-3753

Mr. Cary:

On behalf of The Lerner Company, developer of King Ridge 2nd Addition, I request your consideration of an application to Amend the previously approved King Ridge 2nd Addition AA #20068 to Use Permit #103B.

The amendment updates the following items:

- Cover Sheet
  - Adjustments Floor Areas in the to the Use Table
  - Add dwelling units as use to Lot 3
- Site Plan / Utility Plan
  - Lot layouts added to show parking and buildings
  - Setbacks added for internal setbacks
  -
- Grading and drainage plans
  - Lot layouts added
  - No changes to elevations or contours

Additionally, we have included an application for a ROW Vacation as previously outlined in the previous Administrative Amendments and Use Permit. The ROW Vacation application also includes an information sheet, exhibit, and legal description.

Thank you for your consideration, please let me know if you require any additional information to review and approve this application. You can contact me at bbiba@olsson.com or 402.458.5914.

Sincerely,

Brandon Biba

Enclosures

cc with enclosures: Jay Lerner
Len Swartz
File

F:\2018\3501-4000\018-3753\20-Management\Communication\L_Cary_Amend PUD.doc

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LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

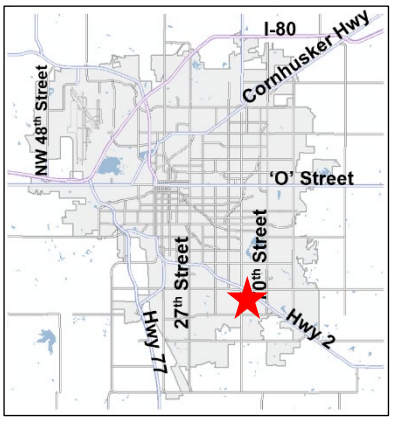
APPLICATION NUMBER	FINAL ACTION?	DEVELOPER/OWNER
Special Permit 21011 Alex Lane Townhomes Community Unit Plan	Yes	6500 South 56th, LLC Attn: Mitch Linder
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS/LOCATION**
April 14, 2021	None	6500 South 56th Street

RECOMMENDATION: CONDITIONAL APPROVAL

BRIEF SUMMARY OF REQUEST

This is a request for a Community Unit Plan (CUP) for up to 17 dwelling units on 4.02 acres. This property is located on the east side of South 56th Street, but primary access to the arterial street will be back through adjacent developments using the growing internal local street network.

The site is constrained by both its relatively small size and having to make three internal street connections. One at South 57th Street to the south, another at Alex Lane to the southeast, and at Muller Drive in the future to the northeast. Making these street connections however is necessary and will provide for the continuation of the local street network and provide connectivity among developments. Several waivers (listed further on in this report) are requested to allow the development as proposed.



JUSTIFICATION FOR RECOMMENDATION

The CUP will utilize the City's investment in infrastructure and enhance the mix of housing types available in the city all as part of an infill redevelopment. This site can be served by the full range of municipal services and will connect to nearby public utility infrastructure. The proposed plan subject to the recommended conditions of approval is compatible with the character and existing development in the area.

The waivers for setback reductions are justified as they allow flexibility in design considering the narrow shape of the existing parcel. The roadway design waivers are acceptable given the short length of the roadways involved and will not compromise public safety. This is a constrained site due to its size and street connections. The associated waivers help allow the site to develop in a compatible manner at a density that is consistent with the Zoning Ordinance and Design Standards.

APPLICATION CONTACT
Marcia Kinning, (402) 484-7342 or
marcia@regaeng.com

STAFF CONTACT
Brian Will, (402) 441-6362 or
bwill@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

The 2040 Comprehensive Plan supports infill redevelopment, especially near existing transportation corridors and existing services where it is compatible with surrounding uses. The proposed land use and density are consistent with surrounding development and comply with the requirements of the Zoning Ordinance.

WAIVERS

1. Zoning Ordinance, Table 27.72.020(a) to allow a rear yard setback reduction from 20 feet to 15. (Recommend Approval)
2. Zoning Ordinance, Table 27.72.020(a) to allow a reduction in the minimum lot area from 5,000 sq. ft. to 4,350. (Recommend Approval)
3. Design Standard, Chapter 2.00 Section 3, 3.5 to allow sanitary sewer to flow opposite street grade. (Approval)
4. Design Standard, Chapter 2.20 Section 3, 3.3.2(a) to reduce the centerline radius of Alex Lane and Muller Drive from 150' to 100'. (Approval)
5. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust the tangent length between curves in Alex Lane and Muller Drive. (Approval)
6. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust tangent length at the intersection of Alex Lane. (Approval)
7. Design Standard, Chapter 2.00 Section 3, 3.5 to allow sewer depth less than 9'. (Approval)
8. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust private roadway design standards to allow a 24'-wide roadway with sidewalks adjacent to curb, radius of the centerline reduced from 150' to 72', tangent length between curves, change of pavement width within intersection, sewer and water in alternate locations, and a hammerhead turn-around instead of a cul-de-sac. (Approval)

COMPREHENSIVE PLAN SPECIFICATIONS:

P. 1.9 - This site is shown as Urban Residential on the 2040 Lincoln Area Future Land Use Plan.

p. 7.2 Distribute and preserve affordable housing throughout the community to be near job opportunities and to provide housing choices within existing and developing neighborhoods.

p. 7.2 Make available a safe residential dwelling for all citizens.

p. 7.2 Provide a wide variety of housing types and choices for an increasingly diverse and aging population.

p. 7.2 Strive for predictability for neighborhoods and developers for residential development and redevelopment.

p. 7.9 Encourage well-design and appropriately placed density, including within existing apartment complexes' and special needs housing where there is land available for additional buildings or expansions.

p. 7.9 Preserve, protect and promote the character and unique features of urban neighborhoods, including their historical and architectural elements.

p. 10.3 An emphasis on mixed use redevelopment and infill within the existing City will serve to increase the overall density of the City, concentrating it in areas along major transportation and utility corridors.

P. 12.4 Urban Residential. Multi-family and single-family residential uses in areas with varying densities ranging from more than fifteen dwelling units per acre to less than one dwelling per acre.

p. 12.11 Maximize the community's investment in infrastructure through well-designed and appropriately placed density in residential and commercial development.

ANALYSIS

1. This is a request for a Community Unit Plan (CUP) to develop up to 17 dwelling units on approximately 4.02 acres. There are 16 attached single-family dwellings and one detached single-family dwelling.

2. The project is located on the east side of South 56th Street just south of the Cumberland Drive intersection. It is zoned R-3 as are the adjacent properties north and south. To the east is Beal Slough where a portion of the associated open space is publicly owned and zoned P Public District, and a portion is privately owned and zoned R-3. Direct access to South 56th Street will not be allowed for this development, rather access is provided by a series of internal street connections.

3. The adjacent development to the south is subject to the zoning overlay for the Joshuas Glen CUP. That development was required to provide two street connections to this property – South 57th Street and Alex Lane. The property to the north is also subject to a zoning overlay, the Muller Estates CUP. It was required to provide a street connection in Muller Drive to connect to this parcel.

   Joshuas Glen has been developed and the street connections are in place, but Muller Estates has not. When Muller Estates is developed and Muller Drive is built, it will provide a connection to South 56th Street at the Cumberland Drive intersection. In the interim, access to South 56th Street be via Shadow Pines Drive.

4. In addition to required street connections, the parcel is only 228' at its widest point. This does not allow for typical 100' deep lots on either side of a standard 60'-wide right-of-right. As a result, several waivers have been requested to allow for the development plan submitted. Several iterations have previously been reviewed by City staff and corrective comments have resulted in the plan proposed.

5. The applicant has requested the following waivers to the Lincoln Municipal Code and to Design Standards:

   a. Zoning Ordinance, Table 27.72.020(a) to allow a rear yard setback reduction from 20 feet to 15.

   The units along the north boundary currently back up to undeveloped land. The units along the south boundary back up to 4-plex townhouse units, with waivers to be allowed on narrower than standard lots. The character of this area is of a slightly higher density as compared to the standard R-3 lot and area requirements and a 5' setback reduction is not out of character.

   b. Zoning Ordinance, Table 27.72.020(a) to allow a reduction in the minimum lot area from 5,000 sq. ft. to 4,350.

   This reduction is not out of character for a development of this density. This lot width still allows for on-street parking, and the overall density is well the below the maximum 27 units that could be achieved.

   c. Design Standard, Chapter 2.00 Section 3, 3.5 to allow sanitary sewer to flow opposite street grade.

   The Lincoln Transportation and Utilities (LTU) Department does not object to this waiver.

   d. Design Standard, Chapter 2.20 Section 3, 3.3.2(a) to reduce the centerline radius of Alex Lane and Muller Drive from 150' to 100'.

   This is in part caused by the requirement to connect to the existing streets now in place. Alex Lane is a short length of street where high vehicle speeds should not be an issue. The Lincoln Transportation and Utilities (LTU) Department does not object to this waiver.

   e. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust the tangent length between curves in Alex Lane and Muller Drive.

   As with the reduction in the centerline radius, this is in part caused by the requirement to connect to the existing streets now in place. Alex Lane is a short length of street where high vehicle speeds should not be an issue. The Lincoln Transportation and Utilities (LTU) Department does not object to this waiver.

   f. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust tangent length at the intersection of Alex Lane.

   Same justification as waivers (d) and (e). The Lincoln Transportation and Utilities (LTU) Department does not object to this waiver.

   g. Design Standard, Chapter 2.00 Section 3, 3.5 to allow sewer depth less than 9'.

   The development is connecting to an existing public sanitary sewer system where the trunk sewer main is located near Beal Slough just east of the development. This acknowledges the existing topography of the area. The site plan contains a note alerting potential owners that any dwellings with basements will be required to use ejector pumps for the lowest level. The Lincoln Transportation and Utilities (LTU) Department does not object to this waiver.

h. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust private roadway design standards to allow a 24'-wide roadway with sidewalks adjacent to curb, radius of the centerline reduced from 150' to 72', tangent length between curves, change of pavement width within intersection, sewer and water in alternate locations, and a hammerhead turn-around instead of a cul-de-sac.

The site plan had originally proposed that Lots 7-17 front onto a private driveway. In consultation with City staff the applicant has agreed to show a private roadway instead and request this waiver. The reason for the change is that driveways are not named and can create an issue for addressing. That is, as the drive is not a named street it does not show up on the emergency responders GIS mapping system and could cause delay.

As a private roadway it can be named and the dwellings addressed off the named roadway. The roadway will look and function the same as when it was presented as driveway, but the above described waivers are necessary to do so. This alternative satisfies the requirements of emergency responders as well as those of the developer. The waivers would not be appropriate if there was enough width to accommodate the 60 foot wide easement and standard sidewalk locations. If the standards were enforced here, then five dwelling units would have to be deleted. So in order to allow the "driveway," but address LFR concerns, it needed to be labeled a private roadway though it will function more like a shared driveway.

6. Lincoln Fire Rescue noted the hammerhead turn-around needs to be expanded to accommodate fire rescue apparatus. An exhibit has been provided by the applicant to City staff showing an enlarged turn-around. The site plan will need to be amended to include it.

7. To assist addressing the street names need to be revised. Alex Lane needs to continue north replacing Muller Drive. A new street/private roadway then name needs to be shown on the site plan to replace Alex Lane for the east-west roadway.

8. The type of dwelling units proposed is consistent the adjacent development to the south in Joshuas Glen. While the CUP for Muller Estates to the north was approved in 2004 with a layout showing larger lots, it has not been developed. It could be revised to show dwelling types more consistent with this project if desired by the owner. That it would likely be developed subsequent to this project is likely and would be done with the foreknowledge of this development plan.

9. This development requires a number of waivers to develop as shown, but none are inappropriate or create unsafe conditions. Due to its small size and required street connections, flexibility in the regulations is required to allow for some creativity in its development. The intent of the special permit for a community unit plan exists just for the reason of allowing flexibility in the application of the regulations in exchange for some public benefit in the public interest. In this case, a small, constrained tract of land will be allowed to be developed with needed dwelling units in an appropriate manner.

10. Other minor changes to the plans are required and are included as recommended conditions of approval. The proposed community unit plan subject to conditions of approval is consistent with the Comprehensive Plan and the Zoning Ordinance and is an appropriate use of land at this location.

CONDITIONS OF APPROVAL: See attached.

EXISTING ZONING: R-3 Residential

EXISTING LAND USES: Single-family Residential

SURROUNDING LAND USE AND ZONING:

North:	Vacant	R-3 Residential
South:	Attached Single-family Residential	R-3 Residential
East:	Attached Single-family Residential, Vacant	R-3 Residential
West:	Single-family Residential	R-3 Residential

APPROXIMATE LAND AREA: 4.02 acres

LEGAL DESCRIPTION: The remaining portion of Outlot A, Joshuas Glen Addition and Lot 178, I.T., all located in the SW 1/4 of Section 16-9-7, Lincoln, Lancaster County, Nebraska.

Prepared by

_____

Brian Will
(402) 441-6362 or bwill@lincoln.ne.gov
March 31, 2021

Applicant: Mitch Linder
6500 S. 56th, LLC
6000 South 25th Street
Lincoln, NE 68516
(303) 919-1919

Contact: Marcia Kinning
REGA Engineering Group
601 Old Cheney Road
Lincoln, NE 68512
(402) 484-7342 or marcia@regaeng.com

Owners: Hue Thi Lam and Hoa Phu Tran
6500 South 56th Street
Lincoln, NE 68516

F:\DevReview\SP\21000\SP21011 Alex Lane Townhomes CUP.bjw.docx

CONDITIONS OF APPROVAL – SPECIAL PERMIT 21011

Per Section 27.63.320 this approval permits a Community Unit Plan for up to 17 residential dwelling units including single family attached and single family detached dwellings with the following waivers:

1. Zoning Ordinance, Table 27.72.020(a) to allow a rear yard setback reduction from 20 feet to 15.
2. Zoning Ordinance, Table 27.72.020(a) to allow a reduction in the minimum lot area from 5,000 sq. ft. to 4,350.
3. Design Standard, Chapter 2.00 Section 3, 3.5 to allow sanitary sewer to flow opposite street grade.
4. Design Standard, Chapter 2.20 Section 3, 3.3.2(a) to reduce the centerline radius of Alex Lane and Muller Drive from 150' to 100'.
5. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust the tangent length between curves in Alex Lane and Muller Drive.
6. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust tangent length at the intersection of Alex Lane.
7. Design Standard, Chapter 2.00 Section 3, 3.5 to allow sewer depth less than 9'.
8. Design Standard, Chapter 2.00 Section 3, 3.5 to adjust private roadway design standards to allow a 24'-wide roadway with sidewalks adjacent to curb, radius of the centerline reduced from 150' to 72', tangent length between curves, change of pavement width within intersection, sewer and water in alternate locations, and a hammerhead turn-around instead of a cul-de-sac.

Site Specific Conditions:

1. Before a final plat is approved the permittee shall cause to be prepared and submitted to the Planning Department a revised and reproducible final plot plan including **2** copies with all required revisions and documents as listed below:

    1.1 Make the following revisions:

        1.1.1 Make the corrections noted per the 3/29/21 LTU-Watershed comments/redlines.

        1.1.2 Delete the street name Muller Drive and replace with Alex Lane. Show new street/private roadway names for the east-west roadway through the site. The portion west of South 57th Street will need to use the suffix Bay, Place or Circle.

        1.1.3 Enlarge the hammerhead turn-around to match the exhibit previously approved by the City which is able to accommodate 45'-long fire/rescue apparatus.

        1.1.4 Revise the list of waivers to include the waiver to the private roadway design standards.

        1.1.5 Provide dimensions from the edge of pavement to: back of sidewalk; to the edge of the 72'-wide access easement. Clearly delineate the 20' front setback from the back of sidewalk for Lots 7-17.

        1.1.6 Provide the same dimensions noted above in Condition 1.1.5 for Lots 7, 8 and 17 adjacent to the curve in Alex Lane.

        1.1.7 Clarify the limits of Outlot C as they are difficult to distinguish from utility lines and sidewalk lines.

        1.1.8 Add a note which states there will 22' between the back of sidewalk and the garage to provide adequate depth for parking on driveways.

2. Before a final plat is approved provide the following documents to the Planning Department:

   2.1 Verification from the Register of Deeds that the letter of acceptance as required by the approval of the special permit has been recorded.

   2.2 Demolition permits for the existing structures on the site are approved by the Department of Building and Safety.

3. Final plat(s) is/are approved by the City.

   If any final plat on all or a portion of the approved community unit plan is submitted five (5) years or more after the approval of the community unit plan, the city may require that a new community unit plan be submitted, pursuant to all the provisions of section 26.31.015. A new community unit plan may be required if the subdivision ordinance, the design standards, or the required improvements have been amended by the city; and as a result, the community unit plan as originally approved does not comply with the amended rules and regulations.

   Before the approval of a final plat, the public streets, private roadway improvements, sidewalks, public sanitary sewer system, public water system, drainage facilities, land preparation and grading, sediment and erosions control measures, storm water detention/retention facilities, drainageway improvements, street lights, landscaping screens, street trees, temporary turnaround and barricades, and street name signs, must be completed or provisions (bond, escrow or security agreement) to guarantee completion must be approved by the City Law Department. The improvements must be completed in conformance with adopted design standards and within the time period specified in the Land Subdivision Ordinance. A cash contribution to the City in lieu of a bond, escrow, or security agreement may be furnished for sidewalks and street trees along major streets that have not been improved to an urban cross section. A cash contribution to the City in lieu of a bond, escrow, or security agreement may be furnished for street trees on a final plat with 10 or fewer lots.

   No final plat shall be approved until the Permittee, as subdivider, enters into an agreement with the City whereby Permittee agrees:

   to complete the public street and private roadway paving within two (2) years following the approval of the final plat.

   to complete the installation of sidewalks within four (4) years following the approval of the final plat.

   to complete the public water distribution system to serve this plat within two (2) years following the approval of the final plat.

   to complete the public wastewater collection system to serve this plat within two (2) years following the approval of the final plat.

   to complete the enclosed public drainage facilities shown on the approved drainage study to serve this plat within two (2) years following the approval of the final plat.

   to complete the installation of public and private street lights along streets within this plat within two (2) years following the approval of the final plat.

   to complete the planting of the street trees along all streets within this plat within six (6) years following the approval of the final plat.

to complete the installation of the street name signs within two (2) years following the approval of the final plat.

to complete the installation of the permanent markers prior to construction on or conveyance of any lot in the plat.

to complete any other public or private improvement or facility required by Chapter 26.23 (Development Standards) of the Land Subdivision Ordinance in a timely manner which inadvertently may have been omitted from the above list of required improvements.

to submit to the Director of Transportation and Utilities Department a plan showing proposed measures to control sedimentation and erosion and the proposed method to temporarily stabilize all graded land for approval.

to comply with the provisions of the Land Preparation and Grading requirements of the Land Subdivision Ordinance.

to complete the public and private improvements shown on the Community Unit Plan.

to keep taxes and special assessments on the outlots from becoming delinquent.

to maintain the outlots on a permanent and continuous basis.

to maintain the private improvements in good order and state of repair, including the routine and reasonable preventive maintenance of the private improvements, on a permanent and continuous basis.

to maintain the plants in the medians and islands, including replacement and replanting as reasonably necessary, on a permanent and continuous basis.

to maintain the landscape screens, including replacement and replanting as reasonably necessary, on a permanent and continuous basis.

to recognize that there may be additional maintenance issues or costs associated with the proper functioning of storm water detention/retention facilities as they were designed and construction within the development and that these additional maintenance issues or costs are the responsibility of the Permittee.

to retain ownership of and the right of entry to the outlots in order to perform the above-described maintenance of the outlots and private improvements on a permanent and continuous basis. However, Permittee(s) may be relieved and discharged of such maintenance obligations upon creating in writing a permanent and continuous association of property owners who would be responsible for said permanent and continuous maintenance subject to the following conditions:

(1) Permittee shall not be relieved of Permittee's maintenance obligation for each specific private improvement until a registered professional engineer or nurseryman who supervised the installation of said private improvement has certified to the City that the improvement has been installed in accordance with approved plans.

(2) The maintenance agreements are incorporated into covenants and restrictions in deeds to the subdivided property and the documents creating the association and the restrictive covenants have been reviewed and approved by the City Attorney and filed of record with the Register of Deeds

to pay all design, engineering, labor, material, inspection, and other improvement costs.

Standard Conditions:

4. The following conditions are applicable to all requests:

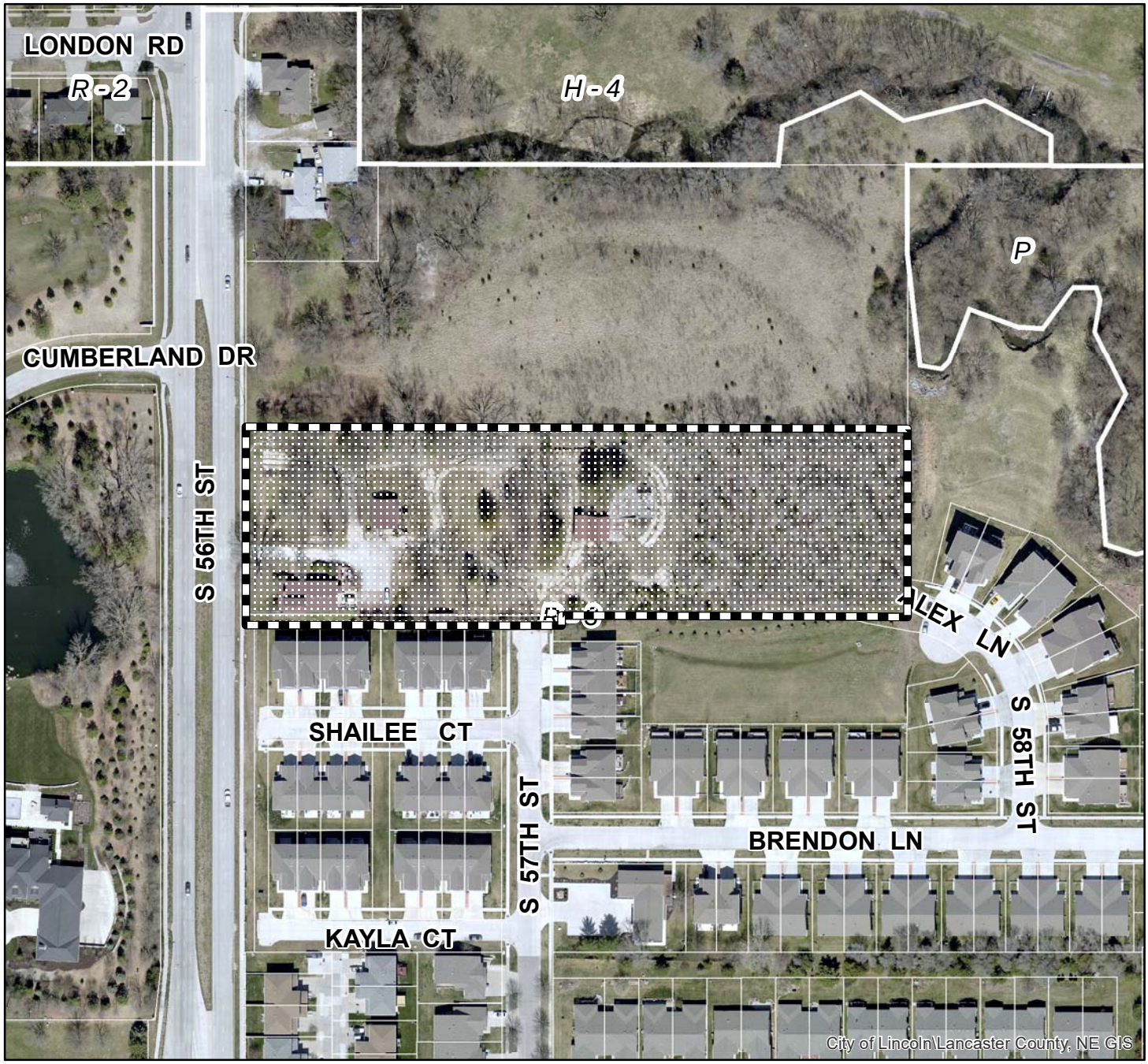
   4.1 Before occupying the dwelling units all development and construction shall substantially comply with the approved plans.

   4.2 All privately-owned improvements, including landscaping and recreational facilities, shall be permanently maintained by the Permittee or an appropriately established homeowners association approved by the City.

   4.3 The physical location of all setbacks and yards, buildings, parking and circulation elements, and similar matters be in substantial compliance with the location of said items as shown on the approved site plan.

   4.4 The terms, conditions, and requirements of this resolution shall run with the land and be binding upon the Permittee, its successors and assigns.

   4.5 The applicant shall sign and return the letter of acceptance to the City Clerk. This step should be completed within 60 days following the approval of the special permit. The City Clerk shall file a copy of the resolution approving the special permit and the letter of acceptance with the Register of Deeds, filing fees therefor to be paid in advance by the applicant. Building permits will not be issued unless the letter of acceptance has been filed.



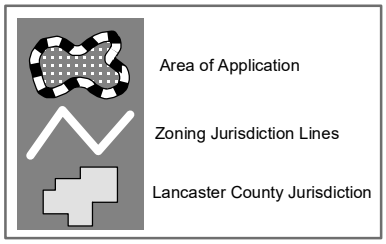
2020 aerial

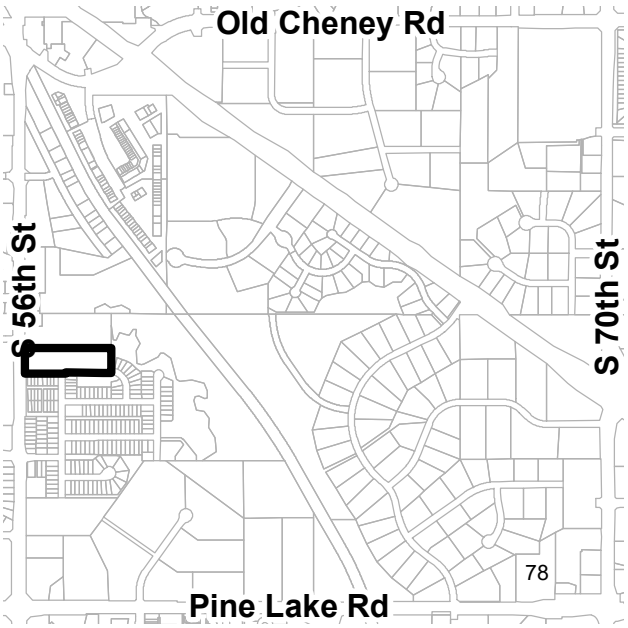
Special Permit #: SP21011
S 56th St & Cumberland Dr

Zoning:

R-1 to R-8	Residential District
AG	Agricultural District
AGR	Agricultural Residential District
O-1	Office District
O-2	Suburban Office District
O-3	Office Park District
R-T	Residential Transition District
B-1	Local Business District
B-2	Planned Neighborhood Business District
B-3	Commercial District
B-4	Lincoln Center Business District
B-5	Planned Regional Business District
H-1	Interstate Commercial District
H-2	Highway Business District
H-3	Highway Commercial District
H-4	General Commercial District
I-1	Industrial District
I-2	Industrial Park District
I-3	Employment Center District
P	Public Use District

One Square Mile:
Sec.16 T09N R07E





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NO.	REVISIONS DESCRIPTION	DATE	BY

PROJECT
191293

REGA
ENGINEERING GROUP, INC.
601 OLD CHENEY RD., SUITE A
LINCOLN, NEBRASKA 68512
(402).484.7342

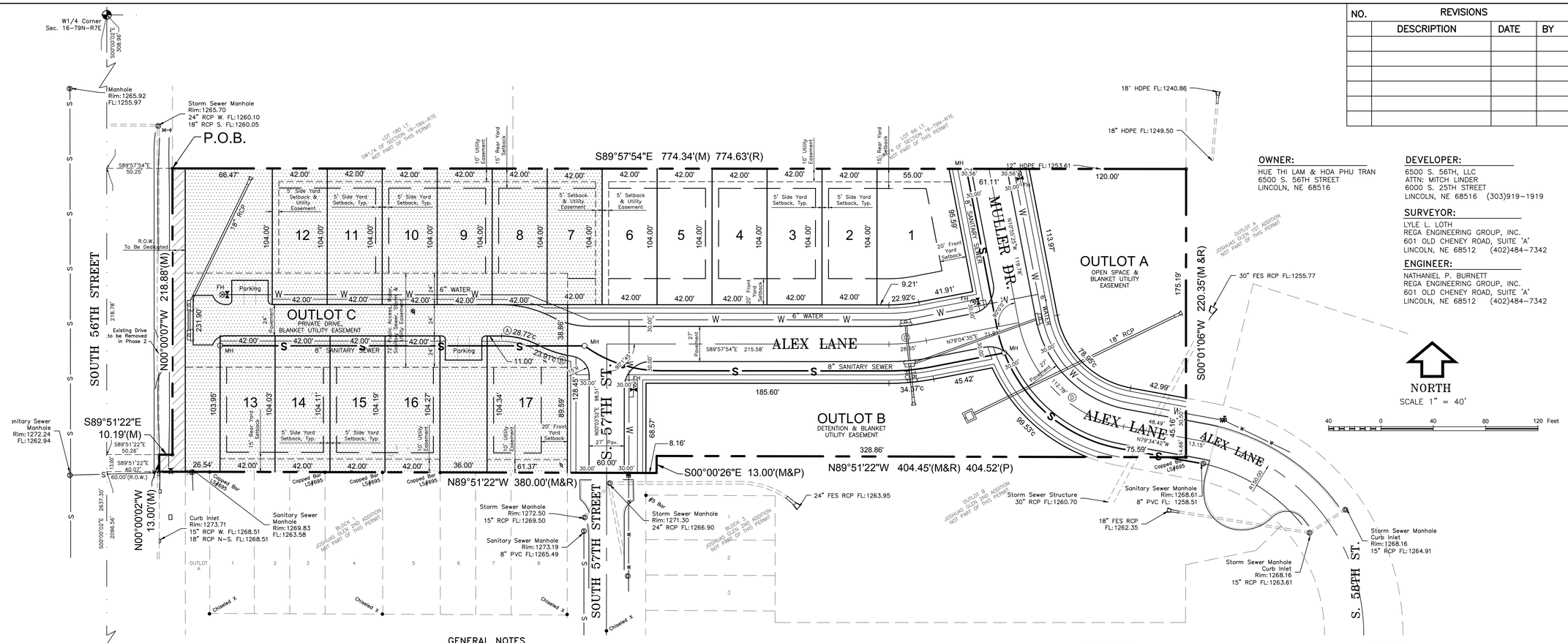
- ENGINEERING
- PLANNING
- LANDSCAPE ARCHITECTURE
- LAND SURVEYING

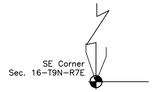
OWNER:
HUE THI LAM & HOA PHU TRAN
6500 S. 56TH STREET
LINCOLN, NE 68516

DEVELOPER:
6500 S. 56TH, LLC
ATTN: MITCH LINDER
6000 S. 25TH STREET
LINCOLN, NE 68516 (303)919-1919

SURVEYOR:
LYLE L. LOTH
REGA ENGINEERING GROUP, INC.
601 OLD CHENEY ROAD, SUITE 'A'
LINCOLN, NE 68512 (402)484-7342

ENGINEER:
NATHANIEL P. BURNETT
REGA ENGINEERING GROUP, INC.
601 OLD CHENEY ROAD, SUITE 'A'
LINCOLN, NE 68512 (402)484-7342





LEGAL DESCRIPTION:

Outlot A, Joshuas Glen Addition and Lot 178 of Irregular Tracts, all located in the Southwest Quarter of Section 16, Township 9 North, Range 7 East of the Sixth Principal Meridian, Lancaster County, Nebraska, more particularly described as follows:

Commencing at the West Quarter Corner of said Section 16; Thence on the west line of the Southwest Quarter of said Section 16 on an assumed bearing of S00°00'02"E, a distance of 308.96 feet; Thence S89°57'54"E, a distance of 50.25 feet to a point on the east right-of-way line of South 56th Street, also the common corner of Lots 178 and 180 of Irregular Tracts in the Southwest Quarter of said Section 16, also the POINT OF BEGINNING;

Thence on the common line of Lots 178, 180 and 66 of Irregular Tracts in the Southwest Quarter of said Section 16, S89°57'54"E, a distance of 774.34 feet to the east common corner of said Lot 178 and Lot 66, also a point on the west line of Outlot A, Joshuas Glen 1st Addition;

Thence on the common line of said Lot 178 and Outlot A, Joshuas Glen 1st Addition, S00°01'06"W, a distance of 220.35 feet;

Thence on the common line of said Lot 178 and Outlot B, Joshuas Glen 2nd Addition, N89°51'22"W, a distance of 404.45 feet to the north common corner of said Outlot B and Outlot A, Joshuas Glen Addition;

Thence on the common line of said Outlot B and Outlot A, S00°00'26"E, a distance of 13.00 feet to the southeast corner of said Outlot A, Joshuas Glen Addition;

Thence on the common line of said Outlot A, Joshuas Glen Addition and Joshuas Glen 2nd Addition, N89°51'22"W, a distance of 380.00 feet to the southwest corner of said Outlot A, also a point on the east right-of-way line of South 56th Street;

Thence on the west line of said Outlot A, also the east right-of-way line of South 56th Street, N00°00'02"W, a distance of 13.00 feet to the northwest corner of said Outlot A;

Thence on the north line of said Outlot A, S89°51'22"E, a distance of 10.19 feet to the southwest corner of said Lot 178, also a point on the east right-of-way line of South 56th Street;

Thence on the west line of said Lot 178, also the east right-of-way line of South 56th Street, N00°00'07"W, a distance of 218.88 feet to the POINT OF BEGINNING and containing a calculated area of 174,987.50 square feet or 4.02 acres.

SURVEYOR'S CERTIFICATE:

I HEREBY CERTIFY THAT THIS BOUNDARY SURVEY WAS MADE UNDER MY SUPERVISION AND THAT I AM A LICENSED LAND SURVEYOR UNDER THE LAWS OF THE STATE OF NEBRASKA.

_____
DATE LYLE L. LOTH L.S.#314

WAIVERS:

1. REAR YARD SETBACK FOR LOTS 1 THROUGH 17 FROM 20 FEET TO 15 FEET. (ZONING ORDINANCE 27.72.020(a))
2. LOT AREA ON LOTS 2 THROUGH 16 FROM 5,000 SQUARE FEET TO 4,350 SQUARE FEET. (ZONING ORDINANCE 27.72.020(a))
3. SANITARY SEWER RUNNING OPPOSITE STREET GRADE. (DESIGN STANDARDS CHAPTER 2.00 SECTION 3, 3.5)
4. RADIUS OF THE CENTER LINE OF ALEX LANE AND MULLER DRIVE FROM 150 FEET TO 100 FEET. (DESIGN STANDARDS CHAPTER 2.20 SECTION 3, 3.3.2(a))
5. TANGENT LENGTH BETWEEN CURVES IN ALEX LANE AND MULLER DRIVE. (DESIGN STANDARDS CHAPTER 2.20 SECTION 3, 3.3.1(c))
6. TANGENT LENGTH AT INTERSECTION OF ALEX LANE. (DESIGN STANDARDS CHAPTER 2.20 SECTION 3, 3.3.1(c))
7. SANITARY SEWER DEPTH TO BE LESS THEN 9 FEET. (DESIGN STANDARDS CHAPTER 2.00 SECTION 3, 3.6)
8. HAMMERHEAD TURNAROUND OF PRIVATE DRIVE WITHIN FRONT YARD SETBACK ALONG SOUTH 56TH STREET.

GENERAL NOTES
COMMUNITY UNIT PLAN

1. THIS SPECIAL PERMIT ALLOWS 17 DWELLING UNITS. THE DEVELOPMENT SHOWS 16 SINGLE FAMILY ATTACHED UNITS, 1 SINGLE FAMILY UNIT, 1 OUTLOT FOR PRIVATE DRIVEWAY AND 2 OUTLOTS FOR OPEN SPACE AND DETENTION.
2. ZONING IS R-3 WITH A C.U.P.
3. THE OWNER/DEVELOPER RESERVES THE RIGHT TO BUILD ANYWHERE WITHIN THE SETBACKS AS PER R-3 ZONING DISTRICT WITH EXCEPTION OF APPROVED WAIVERS AND EASEMENTS SHOWN.
4. A PUBLIC ACCESS & UTILITY EASEMENT SHALL BE GRANTED TO THE CITY OF LINCOLN ON PROPERTY WHICH IS DESIGNATED ON THIS SPECIAL PERMIT AS OUTLOT C AND SHOWN AS A PRIVATE DRIVEWAY. ACCESS TO LOTS 8 THROUGH 16 SHALL BE THROUGH SAID EASEMENT. LOTS 7 AND 17 SHALL HAVE ACCESS TO EITHER SAID EASEMENT OR ADJACENT PUBLIC RIGHT-OF-WAY.
5. THE EXISTING DRIVEWAY TO SOUTH 56TH STREET SHALL REMAIN UNTIL LOTS 1 THROUGH 17 ARE FINAL PLATTED INTO LOTS. WITH THE FINAL PLAT OF LOTS 1 THROUGH 17, THE DRIVEWAY SHALL BE REMOVED AND ACCESS TO SOUTH 56TH STREET SHALL BE RELINQUISHED AT THAT TIME.
6. CURVILINEAR DIMENSIONS ARE CHORD LENGTHS.
7. TOPOGRAPHIC GRADING CONTOURS ARE AT NAVD 1988.
8. ALL LOT LINES ARE CONCEPTUAL AND FINAL PLATS MAY SHOW DIFFERENT LOT DIMENSIONS.
9. SIGNS NEED NOT BE SHOWN ON THIS SITE PLAN, BUT NEED TO BE IN COMPLIANCE WITH CHAPTER 27.69 OF THE LINCOLN ZONING ORDINANCE, AND MUST BE APPROVED BY BUILDING & SAFETY DEPARTMENT PRIOR TO INSTALLATION.
10. ALL OUTLOTS SHALL BE MAINTAINED BY AN ASSOCIATION OF HOMEOWNERS.
11. UTILITY EASEMENTS TO BE PROVIDED AS REQUIRED BY L.E.S..
12. ALL PUBLIC STREET PAVEMENT RADII TO BE 20' AND PAVEMENT WIDTH TO BE 27' UNLESS NOTED OTHERWISE.
13. PRIVATE DRIVE PAVEMENT SHALL BE 24' WIDE WITH HAMMERHEAD TURNAROUND AT THE WEST END OF DRIVE.
14. SIDEWALKS SHALL BE LOCATED ON BOTH SIDES OF PUBLIC STREETS. SIDEWALKS SHALL BE A MINIMUM OF 4 FEET IN WIDTH. SIDEWALKS SHALL BE A MINIMUM OF 4 INCHES THICK CONCRETE, 5 INCHES THICK AT DRIVEWAY CROSSINGS.
15. SIDEWALKS SHALL BE LOCATED ON BOTH SIDES OF THE PRIVATE DRIVE. SIDEWALKS SHALL BE ADJACENT TO THE CURB AND 4 FEET IN WIDTH.
16. SANITARY SEWER AND WATER LINES TO BE 8" AND 6" PIPE RESPECTIVELY UNLESS SHOWN OTHERWISE AND TO BE BUILT TO THE CITY OF LINCOLN SPECIFICATIONS.
17. LOTS 1 THROUGH 17, SANITARY SEWER EJECTOR PUMPS SHALL BE ALLOWED FOR BASEMENTS ONLY. ALL OTHER FLOORS SHALL GRAVITY DRAIN TO THE PROPOSED PUBLIC SANITARY SEWER. DEVELOPER SHALL NOTIFY FUTURE OWNERS OF SANITARY SEWER LIMITATIONS.

Section Corner Ties

W 1/4 Corner of Sec. 16-T9N-R7E
Fnd. Alum. Cap
WNW 41.54' Fnd. MAG Nail center of median
NW 61.07' Fnd. MAG Nail in sidewalk
NE 60.82' Fnd. MAG Nail in sidewalk
SE 54.08' Fnd. MAG Nail back of curb
SW 69.67' Fnd. MAG Nail back of curb

SW Corner of Sec. 16-T9N-R7E
Fnd. Alum. Cap
WNW 83.13' Fnd. MAG Nail nose of island
NW 107.20' Fnd. MAG Nail conc. signal base
NNE 87.23' Fnd. MAG Nail nose of island
NE 106.71' Fnd. MAG Nail conc. signal base
ESE 89.61' Fnd. MAG Nail nose of island
SE 106.82' Fnd. MAG Nail conc. signal base
SW 92.66' Fnd. MAG Nail nose of island

LOT DATA:

BLOCK	LOT	AREA (S.F.)	AVERAGE LOT DEPTH	AVERAGE LOT WIDTH
2	1	6,486.66	99.80'	65.00'
	2-12	4,368.00	104.00'	42.00'
	13	4,367.50	103.99'	42.00'
	14	4,370.85	104.07'	42.00'
	15	4,374.20	104.15'	42.00'
	16	4,377.55	104.23'	42.00'
	17	6,088.91	96.97'	62.79'
			AREA IN ACRES	
	OUTLOT A	16,940.50	0.39	
	OUTLOT B	17,045.80	0.39	
	OUTLOT C	20,756.01	0.48	

LEGEND

- BOUNDARY OF CUP
- PROPOSED LOT LINE
- CONCEPTUAL LOT LINE (FUTURE PHASE)
- SETBACK/BUILDING ENVELOPE
- EASEMENT
- CENTERLINE
- SECTION LINE
- ADJACENT PROPERTY LINE
- CORNER FOUND (As Shown)
- CORNER SET (3/4" x 24" BAR W/CAP)
- SECTION CORNER
- (M) MEASURED DISTANCE
- (D) DEEDED DISTANCE
- c CHORD DIMENSION
- FUTURE PHASE 2

CURVE DATA:

(A) R = 60.00'
Δ = 27°41'49"
T = 14.79'
L = 29.00'
CH = 28.72'
CHBRG = N76°06'59"W

(B) R = 87.00'
Δ = 16°21'39"
T = 12.08'
L = 324.66'
CH = 23.99'
CHBRG = N70°26'54"W

(C) R = 150.00'
Δ = 10°57'30"
T = 14.39'
L = 28.69'
CH = 28.65'
CHBRG = N84°33'21"E

(D) R = 100.00'
Δ = 68°39'16"
T = 68.29'
L = 119.83'
CH = 112.78'
CHBRG = N45°15'03"W

DENSITY:

Total Project Area 174,987.50 s.f.

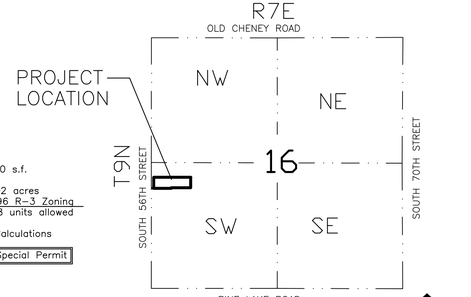
or 4.02 acres
x 6.96 R-3 Zoning
27.98 units allowed

27 Units allowed by Density Calculations

17 Units permitted with this Special Permit

SHEET INDEX

SITE/UTILITY PLAN	1
PRE-DEVELOPMENT PLAN	2
POST DEVELOPMENT PLAN	3
GRADING PLAN	4
STREET PROFILES	5



VICINITY MAP
SCALE 1" = 1500'

NORTH
1500 0 1500 3000 4500 Feet

ALEX LANE TOWNHOMES
COMMUNITY UNIT PLAN / SPECIAL PERMIT #21011

SITE / UTILITY PLAN
S. 56TH STREET & ALEX LANE

DATE: 3/17/2021
DESIGNED BY: MLK/JB
DRAWN BY: MLK/JB
CHECKED BY: NPB

SHEET NO.
1 of 5

REGA

ENGINEERING
GROUP, INC.

File No. 191293
March 17, 2021

Mr. David Cary
Director of Planning
Brian Will, Planner
City of Lincoln/ Lancaster County
555 South 10th Street
Lincoln, NE 68508

RE: ALEX LANE TOWNHOMES
COMMUNITY UNIT PLAN / SPECIAL PERMIT
6500 S. 56th Street

Dear David,

On behalf of 6500 S. 56th, LLC, the developer, we are submitting an application for Alex Lane Townhomes, a Community Unit Plan / Special Permit. The development includes 4.02 acres which is adjacent to existing residential homes to the east and south. To the north of the development there is undeveloped property with an approved community unit plan of Muller Estates Special Permit #04022.

The development includes 16 single family attached lots, 1 single family lot, 1 outlot for private driveway and 2 outlots for open space and detention. Per the density of the R-3 zoning district, the maximum dwelling units allowed are 27 units. The total number of dwelling units shown with this special permit is 17 units.

Currently, the property is owned by Hue Thi Lam and Hoa Phu Tran. The developer is in the process of purchasing the property. 6500 S. 56th, LLC will be the entity that will sign the related documents with this special permit moving forward.

The development is to be constructed in two phases. The first phase includes 6 single family attached lots and will also include the proposed public street. The detention required with the development is also within the first phase. The second phase includes 10 single family attached lots and 1 single family lot with a private drive and public access easement to access the lots.

An existing residence is located within the second phase area which is to remain until such time as the second phase is final platted. An existing drive to South 56th Street is being requested to remain for the existing residence until such time as the second phase is platted.

This development proposes public streets with the construction to meet City of Lincoln design standards in phase one and a private drive with public access easement in phase two. Public sanitary sewer and public water is also proposed within the street right-of-way and within the public access easement. Due to the depth of the existing sanitary sewer, proposed basements will need an ejector pump to serve the residences. Refer to Waiver #7 and General Note #17 for more information.

A stormwater detention pond is shown within Outlot B in the first phase of the development. The proposed outlet structure extends to the east and outlets into Outlot A. The proposed grades along the north property line of the development have been shown to match the proposed grading of the approved Muller Estates Special Permit #04072. In addition to the dry detention pond, the proposed development is addressing water quality through soil conditioning in Outlot A and inlet filters on the west end of the private drive. The development is requesting to use approved alternatives to address to the water quality requirements. The alternate request is being submitted directly to Watershed Management.

The following waivers are being requested as follows:

1. REAR YARD SETBACK FOR LOTS 1 THROUGH 17 FROM 20 FEET TO 15 FEET.
(Zoning Ordinance 27.72.020(a))
The proposed development is limited on lot size due to the existing lot configuration and terrain of the existing parcel of property. With this waiver request, it will provide an adequate depth for the development of the residential structures.

2. LOT AREA ON LOTS 2 THROUGH 16 FROM 5,000 S.F. TO 4,350 S.F.
(Zoning Ordinance 27.72.020(a))
The proposed development is limited on lot size due to the existing lot configuration and terrain of the existing parcel of property. The reduction of lot area will still allow adequate area for the residential structures.

3. SANITARY SEWER RUNNING OPPOSITE STREET GRADE.
(Design Standards Chapter 2.00 Section 3, 3.5)
Due to the location and depth of existing public sanitary sewer adjacent to this development, the proposed sanitary sewer does run opposite street grade in portions of the proposed streets.

4. RADIUS OF THE CENTER LINE OF ALEX LANE AND MULLER DRIVE FROM 150 FEET TO 100 FEET.
(Design Standards Chapter 2.20 Section 3, 3.3.2(a))
The previously approved Joshua Glen Special Permit #13022 and Muller Estates Special Permit #04072 has shown street connections into this development. To match both connections, the proposed street has several designed standards that are not able to be met.

5. TANGENT LENGTH BETWEEN CURVES IN ALEX LANE AND MULLER DRIVE.
(Design Standards Chapter 2.00 Section 3, 3.5)
The previously approved Joshua Glen Special Permit #13022 and Muller Estates Special Permit #04072 has shown street connections into this development. To match both connections, the proposed street has several design standards that are not able to be met.

6. TANGENT LENGTH AT INTERSECTION OF ALEX LANE.
(Design Standards Chapter 2.00 Section 3, 3.5)
The previously approved Joshua Glen Special Permit #13022 and Muller Estates Special Permit #04072 has shown street connections into this development. To match both connections, the proposed street has several design standards that are not able to be met.

7. SANITARY SEWER DEPTH TO BE LESS THEN 9 FEET.
(Design Standards Chapter 2.00 Section 3, 3.5)
Due to the location and depth of existing public sanitary sewer adjacent to this development, the proposed sanitary sewer is shallow and will require ejector pumps for basements only. General Note #17 has been shown on the Site Plan specifying the developers responsibilities with the ejector pumps.

8. HAMMERHEAD TURNAROUND OF PRIVATE DRIVE WITHIN FROM YARD SETBACK ALONG SOUTH 56TH STREET
To provide frontage along the entire width of Lot 13, the turnaround has been placed within the front yard setback along South 56th Street. Typical parking lot screening will be provided between the turnaround and South 56th Street.

A meeting and/or information of the development will take place and/or be given to the surrounding neighbors and neighborhood associations prior to the Planning Commission meeting.

We look forward to meeting with the Planning Department and other City Departments on this application. Please do not hesitate to contact me if you have any questions, comments or concerns.

Sincerely,

Marcia L. Kinning
Cc: Mitch Linder
Enclosed: Application Form
Application Fee – CUP of $1,651.30
CUP Description

ALEX LANE TOWNHOMES
COMMUNITY UNIT PLAN / SPECIAL PERMIT
LEGAL DESCRIPTION

Outlot A, Joshuas Glen Addition and Lot 178 of Irregular Tracts, all located in the Southwest Quarter of Section 16, Township 9 North, Range 7 East of the Sixth Principal Meridian, Lancaster County, Nebraska, more particularly described as follows:

Commencing at the West Quarter Corner of said Section 16; Thence on the west line of the Southwest Quarter of said Section 16 on an assumed bearing of S00°00'02"E, a distance of 308.96 feet; Thence S89°57'54"E, a distance of 50.25 feet to a point on the east right-of-way line of South 56th Street, also the common corner of Lots 178 and 180 of Irregular Tracts in the Southwest Quarter of said Section 16, also the POINT OF BEGINNING;

Thence on the common line of Lots 178, 180 and 66 of Irregular Tracts in the Southwest Quarter of said Section 16, S89°57'54"E, a distance of 774.34 feet to the east common corner of said Lot 178 and Lot 66, also a point on the west line of Outlot A, Joshuas Glen 1st Addition;

Thence on the common line of said Lot 178 and Outlot A, Joshuas Glen 1st Addition, S00°01'06"W, a distance of 220.35 feet;

Thence on the common line of said Lot 178 and Outlot B, Joshuas Glen 2nd Addition, N89°51'22"W, a distance of 404.45 feet to the north common corner of said Outlot B and Outlot A, Joshuas Glen Addition;

Thence on the common line of said Outlot B and Outlot A, S00°00'26"E, a distance of 13.00 feet to the southeast corner of said Outlot A, Joshuas Glen Addition;

Thence on the common line of said Outlot A, Joshuas Glen Addition and Joshuas Glen 2nd Addition, N89°51'22"W, a distance of 380.00 feet to the southwest corner of said Outlot A, also a point on the east right-of-way line of South 56th Street;

Thence on the west line of said Outlot A, also the east right-of-way line of South 56th Street, N00°00'02"W, a distance of 13.00 feet to the northwest corner of said Outlot A;

Thence on the north line of said Outlot A, S89°51'22"E, a distance of 10.19 feet to the southwest corner of said Lot 178, also a point on the east right-of-way line of South 56th Street;

Thence on the west line of said Lot 178, also the east right-of-way line of South 56th Street, N00°00'07"W, a distance of 218.88 feet to the POINT OF BEGINNING and containing a calculated area of 174,987.50 square feet or 4.02 acres.

RECEIVED
MAR 1 7 2021

LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

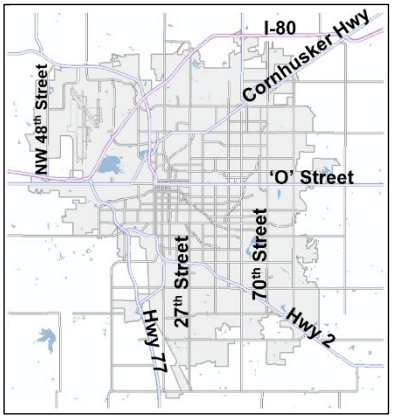
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	DEVELOPER/OWNER
Comprehensive Plan Conformance #21006	No	N/A
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS/LOCATION**
April 14, 2021	None	City-wide

RECOMMENDATION: IN FULL OR GENERAL CONFORMANCE WITH THE COMPREHENSIVE PLAN

BRIEF SUMMARY OF REQUEST

This is a request to review the FY 2021/22 – FY 2026/27 Capital Improvement Program for the City of Lincoln. The Planning Commission must review each project in the CIP to determine its level of conformity to the Comprehensive Plan. A copy of the CIP can be found at: https://www.lincoln.ne.gov/City/Departments/Planning-Department/Long-Range-Planning/Capital-Improvement-Program



JUSTIFICATION FOR RECOMMENDATION

The CIP is justified as the City Charter stresses the importance of ensuring that Comprehensive Plan conformity is determined before capital projects are approved by the City Council.

APPLICATION CONTACT
David Cary, Planning Director
(402) 441-6364 or dcary@lincoln.ne.gov

STAFF CONTACT
Kellee Van Bruggen, Transportation Planner (402) 441-6363 or kvanbruggen@lincoln.ne.gov

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

The CIP is the City of Lincoln's six-year program that plans for significant public improvements across the City. The projects in the FY 2021/22 – 2026/27 CIP are in conformance with the Comprehensive Plan because they are specifically listed in or are implied by the text in the Comprehensive Plan. The CIP is therefore found to be in full or general conformance with the 2040 Comprehensive Plan.

CITY CHARTER

The City Charter defines “capital improvements” as consisting of the following:

“...the acquisition of real property; the acquisition, construction, reconstruction, improvement, extension, equipping, or furnishing of any physical improvements, but not routine maintenance work thereon; and equipment with a probable useful life of fifteen or more years.”

The City Charter's discussion of Comprehensive Plan conformity relative to the capital improvement program is twofold. First, on several occasions the Charter stresses the importance of ensuring that Comprehensive Plan conformity is determined before capital projects are approved by the City Council. One entire section of the Charter (i.e., Article IX-B, Section 6) deals exclusively with this issue. It states in part:

"No ordinance, or resolution, which deals with the acquisition, extension, widening, narrowing, removal, vacation, abandonment, sale or other change relating to any public way, transportation route, ground, open space, building or structure, or other public improvement of a character included in the comprehensive plan, shall be adopted by the council until such ordinance or resolution shall first have been referred to the planning department and that department has reported regarding conformity of the proposed action to the comprehensive plan."

COMPREHENSIVE PLAN

Historically, the Planning Commission and Planning staff have utilized a four-tiered system in defining "character and degree of conformity or nonconformity" with the Comprehensive Plan:

•In Conformance with Plan

•Generally Conforms with Plan

•Not In Conformance with Plan

•Not in Plan

The range of factors that is used by staff in formulating a recommendation of conformity or nonconformity generally includes:

Explicit Reference and Plan Intent - Many of the projects proposed in the CIP are explicitly identified in the Comprehensive Plan, either on a map and/or in the text, or are included by reference to department Master Plans. In such cases, a finding of Plan Conformity -- assuming other criteria are met -- is easily established. An even larger number, however, are not shown, but their desirability, and thus assumed conformity, is implied. For example, the Comprehensive Plan does not get into such detail as the installation of a water fountain or play equipment in a specific City park. The park may be shown on a map in the Plan and the intent of maintaining such a park is implicit in the Plan's goals and textual descriptions. Thus, at a minimum, a finding of general conformity would be proposed.

Location - The vast majority of capital improvements are site specific. Streets, water mains, fire stations, and sewer treatment facilities are all examples of capital projects where an expressed location can be determined. Firefighting equipment, on the other hand, is mobile and its use cannot as easily be tied to a physical site within the City.

The importance of location as a criterion has increased as we attempt to be more explicit in how we show public improvements in the Comprehensive Plan. In most cases, it is extremely helpful to have this level of detail for purposes of comparison. Conversely, such detail can become a liability as the exact location and dimensions of many capital improvements are justifiably altered as a project is refined for eventual construction.

A further element of judgement is then introduced as to the "degree" to which a proposed project may vary from how it is shown or described in the approved Plan. Is the proposed project in the exact location expressed in the Plan? If not, how and why is it different? And is that difference significant enough to render it "Not in Conformance" with the Plan? Or was some degree of modification of such a project implied (i.e., accepted) as part of the Plan's approval?

Size, Scale and Scope - The Plan's descriptions of capital projects can vary from the very explicit (i.e., four through lane roadway, left turn lanes, raised medians, 100 ft. ROW), to the very general (i.e., a community park within a sector of the city.) Once again, as the Plan becomes more detailed, those charged with the responsibility of recommending

findings of Plan conformity will find both benefits and liabilities in the Plan's level of specificity.

Timing - With the incorporation of the phasing element (Tiers) into the Plan, the issue of when a public capital improvement is brought forward for development becomes increasingly significant. The availability of public infrastructure (e.g., sewer services, roads, water, and fire protection) plays a pivotal role in determining where and when private capital investment might occur. Added to this is the lengthy lead time often needed in planning for and constructing public improvements.

If a department proposes a project that explicitly varies from a development schedule outlined in the Plan, then a status of "Not in Conformance" is implied. Where such information is less explicit (i.e., no detailed schedule is included), then the timing issue must be related to the phasing plan and the project's impact on maintaining the integrity of that element of the Comprehensive Plan.

Project Definition and Description - A last factor used in reviewing Plan conformity is the representation that the department makes of the specific project. This is typically done within the CIP in the project title and the project description. This, in combination with information such as that outlined above, helps the reviewer form a broader understanding of the content and context of the proposed capital improvements. This in turn can be used in assessing conformity with the policies and directives contained in the Comprehensive Plan.

ANALYSIS

1. The Analysis Section of this report is divided into the following two major sections: (I) Background and Introduction, including consideration of the City Charter specified tasks of the Planning Commission in review of the proposed CIP, and review of other factors regarding the development of the proposed CIP; and, (II) Capital Improvements Program Departmental Review, including a department by department examination of projects and Comprehensive Plan conformity.

   Also, Federal guidelines require that projects included in the local area Transportation Improvement Program (TIP) be consistent with the region's Long Range Transportation Plan (LRTP). This adds substantial meaning to the Commission's findings of conformity for transportation projects since many CIP projects are included in the local MPO and State TIP for Federal planning and funding purposes. If a project is determined to be "not in conformance," Federal standards will require that it be dropped from the TIP until the project is modified and its status changed to be in conformance, or the LRTP is amended to incorporate the project.

2. In accordance with Article IX-B, Section 7, of the Lincoln Charter, City departments and agencies have submitted their six-year capital improvement requests to the Planning Director for compilation into the attached CIP document. The Planning Commission's task is to now review these individual capital requests to determine their conformity with the approved Comprehensive Plan. Your comments will then be forwarded to the Mayor's Capital Improvement Advisory Committee (CIAC), and then to the City Council for consideration during their upcoming budget deliberations.

   The Planning Commission's conformity finding is advisory. Regardless of the Commission's recommendation, the City Council can approve -- through ordinance or resolution -- any capital improvement, provided that other Charter budgetary requirements and processes are met.

3. While the City Charter calls for a six-year capital improvement program, the City Council only approves a two year capital budget. However, due to the uncertainty caused by COVID-19, the City Council will review for adoption the first year of the FY 2021/22 – FY 2026/27 CIP. It is anticipated that future CIPs will resume review and adoption of a biennial budget. Although it is designed to express the City's longer-term capital funding intent, the CIP document is never adopted in full. (The City Charter was amended to enable adoption of two year budgets.)

   This is not, however, to suggest that the Commission's findings on the remaining years of the CIP are not without significance. Projects in the third through sixth years that have been reviewed for conformity may be added to the Council's Two Year Capital Budget by amendment. Projects in the third through sixth year are used by elected officials and staff in the formulation of future CIPs and other departmental level capital programming documents. The private sector also considers the six-year CIP in making investment and development decisions.

4. **CAPITAL IMPROVEMENTS PROGRAM DEPARTMENTAL REVIEW**

This section presents a department by department review of capital programs for the FY 2021/22 – FY 2026/27 time period. This includes a general discussion of recommended Comprehensive Plan conformity status for each department. The actual project-by-project recommendations will be identified in the detailed Project Summary report by department in the CIP document and will be used by the City Council for consideration during the budget process. As with past CIP reviews, the four categories of conformity status mentioned previously are used in this year's CIP development.

In the CIP document, Table 1 on page 1 displays the total proposed capital funding by departments over the six-year programming period. Total dollar amounts by funding source are shown in Table 2 on page 2. General Revenue funding use is presented in Table 3 on pages 3 and 4, while projected General Obligation (GO) bonds are presented in Table 4 on page 5. After these Tables, detailed project summaries by department are provided.

This year's CIP totals approximately $1.2 billion in projects for all departments using various funding sources. This amount is nearly the same as the previous CIP. An inflation factor between 5% and 7% dependent upon current trends, has been budgeted into the CIP which accounts for increases over the 6 years.

The balance of this report considers the requested six-year capital programs of each department. They are presented below in the same order as in the draft CIP document that was provided previously and is available online.

A. AGING PARTNERS

The Aging Partners proposed program of $176,467 is funded largely through Federal transportation funding with the balance coming from City General Revenues, for transportation vehicle replacement in Years 1 and 2.

The Aging Partners CIP is found to generally conform to the Comprehensive Plan.

B. FINANCE

The Finance proposed program of $3 million includes a new project to enhance technology for City and County Services. This project is being financed through Other Financing in Years 1 and 2.

The Finance CIP is found to be in conformance with the Comprehensive Plan.

C. LINCOLN CITY LIBRARIES

The Lincoln City Libraries program of approximately $59.6 million includes five projects in the six-year CIP. The largest project in the Library program is the proposed replacement of the Bennett Martin Library with a new Headquarter Library in FY 2022/23 using a general obligation bond issue and other financing likely to include private funds. The general obligation bond would include upgrades to all branch locations as well. If the general obligation bond is not approved, then the branch upgrades will request alternate funding in a future year.

A critical project that is included in the first year of the budget is the replacement of the Bookmobile.

The Lincoln City Libraries CIP is found to be in full or general conformance with the Comprehensive Plan.

D. LINCOLN ELECTRIC SYSTEM

The Lincoln Electric System's (L.E.S.) proposed $247 million capital program embodies a substantial investment in electrical power supply and distribution for the community over the six-year period. L.E.S. customers continue to be added to the system, and this program plans for continued growth. Underground distribution, transformers, meters, extensions, rebuilds, relocations, power supply investment in the Laramie River Station, Walter Scott Energy Center and local gas fired power plants account for the largest portions of the program. The L.E.S. program is funded with Lincoln Electric System revenues.

The Lincoln Electric System CIP is found to be in general conformance with the Comprehensive Plan.

E. PARKS AND RECREATION

Proposed capital improvements to the City's parks and recreation system are projected to cost approximately $59 million over the six-year period. General revenue, Keno funds, impact fees, tennis fees, golf surcharge, golf capital improvement funds, the Parks and Recreation repair/replacement fund account, advance acquisition, federal program funds, other financing (grants, donations, Lincoln Cares program, Two for Trees, and other sources) are the major funding sources programmed in the CIP. Funds from private sources are also shown for a substantial portion of the six-year program.

A continuing project included in the six-year program is the Emerald Ash Borer Treatment and Recovery project to treat, remove, and replant public trees due to the infestation of the Emerald Ash Borer. The Air Park Recreation Center – Replace Facility has additional funds in Year 2 to be used for the purchase of fixtures, furniture, and equipment in support of the project. The Public Gardens Greenhouse has been advanced to the budget year to design and construct a greenhouse to enable staff to start/grow the annual flowers planted each year in Sunken Gardens.

The Parks and Recreation CIP is found to be in full or general conformance with the Comprehensive Plan.

F. PUBLIC SAFETY

1. Lincoln Police Department

   The proposed capital program for the Lincoln Police Department includes four capital projects totaling approximately $15 million over the six-year plan. Funding for the LPD Northeast Team Station is requested in the budget year to purchase property to serve as an assembly station and parking. Funding for a new Emergency Communications 911 Center is shown in Year 5 of the program. This project would be coordinated with Lincoln Fire and Rescue. Although recent improvements were made to the existing facility, ongoing community growth will require relocation and expansion of the current facility in order to continue providing a high level of service.

   The Lincoln Police Department CIP is found to be in full or general conformance with the Comprehensive Plan.

2. Lincoln Fire and Rescue Department

   The Lincoln Fire and Rescue Department's proposed program includes six capital projects totaling approximately $50 million. These projects include funding for land acquisition for Station 18 and construction costs for Station 17, fire station modifications and repairs program, apparatus replacement, and a new headquarters and emergency operations center. Lincoln Fire and Rescue noted that their top need is the fire station modification and repairs project. The average age of existing stations is 40 years, and several of the stations are in need of substantial repairs. New aerial ladder trucks and fire engines are needed and would be purchased due to age of the apparatus.

   All of the projects in the Lincoln Fire and Rescue Department's CIP are found to be in general conformance with the Comprehensive Plan.

G. LINCOLN TRANSPORTATION AND UTILITIES

The Lincoln Transportation and Utilities Department's capital program includes projects for seven divisions: (1) Broadband Infrastructure; (2) Solid Waste Operations; (3) StarTran; (4) Transportation; (5) Wastewater; (6) Water Supply and Distribution; and, (7) Watershed Management.

1. Broadband Infrastructure

   The Broadband Infrastructure program totals $4.2 million and continues to upgrade and expand the City's communications system infrastructure in support of the Lincoln Technology Improvement System. Technology applications for advanced wireless research, broadband mapping, and smart cities applications are included.

The Broadband Infrastructure CIP is found to be in general conformance with the Comprehensive Plan.

2. Solid Waste Operations

Proposed capital improvements for the Solid Waste Operations program include several projects related to the Bluff Road Sanitary Landfill, the North 48th Street Landfill and Transfer Station, the Solid Waste Management System and Recycling Sites. The CIP totals approximately $62.7 million over the six-year period.

Notable projects in the CIP include Bluff Road improvements and Biogas/Landfill Gas to Vehicle Fuel. The Biogas/Landfill project is a requirement of the EPA Clean Air Act. This project would process landfill gas to pipeline quality for vehicle fuel. Funds for this project are shown in Year 2 as Unknown as this project is dependent upon receiving funding.

All funding for Solid Waste Operations is generated from charges to customers. Charges to customers are based upon amounts of wastes hauled within City and disposed of in the City of Lincoln's facilities.

The Solid Waste Operations CIP is found to be in general conformance with the Comprehensive Plan.

3. StarTran

StarTran's six year, $44.9 million proposed capital improvements program is funded largely through Federal transportation funding with $35.6 million, with the balance coming from Special Reserves, State Revenue or Aid, and Other Financing. The bulk of this program is planned for the Maintenance Facility Construction/Relocation in Year 1. This project is dependent upon federal funding and is proposed to update the feasibility study, purchase land, and build a fast fuel compressed natural gas (CNG) station. The program is also budgeting funds for the replacement of 14 buses in Years 2 and 3, this project will include charging stations for buses that utilize alternate fuel and/or alternate propulsion systems.

The StarTran CIP is found to generally conform to the Comprehensive Plan.

4. Transportation

The Transportation program proposed by Lincoln Transportation and Utilities totals approximately $292.6 million. This program has been combined with the Street Maintenance Operations program and reorganized under the categories of Optimization, Preservation and Growth. This structure is a recommendation of the Transportation Coalition that met in 2017 and early 2018 to study the needs of transportation and infrastructure in Lincoln. Further explanation of these new categories is included below.

Optimization: This program component focuses on optimization of transportation system assets including program delivery, intersection improvements, signal system optimization, street capacity (widening), structures within the built environment, turn lanes, complete streets concepts, and technology enhancements. Projects include new intersection modifications (turn lanes, roundabouts), new signal system hardware, adding lanes to existing streets, access improvements, bike and pedestrian improvements, signing, and transportation system management infrastructure.

Preservation: This program component focuses on preservation of transportation system assets including program delivery, repair and rehabilitation of streets, intersections, traffic signals, bridges, facilities, and structures in the public street right-of-way. Projects include concrete repairs, asphalt mill & overlay, surface treatments, signal structures and equipment replacement, bridge/structure work, facility improvements, and other transportation preservation & rehabilitation efforts.

Growth: This program component focuses on growth of new transportation system assets including program delivery, additional streets, bridges/structures, intersections, traffic signals, sidewalks, & technology enhancements in new growth areas. Projects include new streets and transportation right-of-way

improvements, new bridges and support structures, new intersections and signal system hardware, and major upgrades to the fringe area street network.

Since the program is now bundled into larger project categories, Lincoln Transportation and Utilities has developed a project website to deliver additional information on projects that are included in the Capital Improvement Program for the public to review. The Lincoln Transportation and Utilities CIP website is located at: https://www.lincoln.ne.gov/City/Departments/LTU/LTU-Projects/Transportation-CIP

The sidewalk program is included in the Transportation section and proposes $2 million in the budget year. Additional funds beyond $2 million a year are shown as needed and are requested in Years 2-6.

A variety of Federal, State and City revenues are utilized to fund the Streets and Highways program, including Impact Fees, City Wheel Tax revenues, State Highway Allocation gas tax funds, Railroad Transportation Safety District funds, Federal transportation funds, Lincoln on the Move funds; and Highway Allocation Bonds. The Lincoln Transportation and Utilities Department anticipates project costs to increase faster than revenues over the next six years which will continue to reduce the City's ability to meet the needs of the transportation system.

The Transportation program is found to be in full or general conformance with the Comprehensive Plan.

5. Wastewater

The proposed Lincoln Wastewater CIP contains approximately $106.9 million in projects over the six years. This program has been prepared based on information and recommendations contained in the 2040 Comprehensive Plan and the adopted Lincoln Wastewater Facilities Master Plan. Funding sources for projects include Revenue Bonds, Utility Revenues and Impact Fees. All funding for Lincoln Wastewater System is generated from rate revenues. These revenues provide funding for all operational expenses, capital improvement, and debt service.

Lincoln Wastewater updated their Capital Improvement Program organization to sort projects into two categories: Infrastructure and New Growth.

Two new growth projects to note are the Salt Creek trunk sewer extension and the Upper SE Trunk from 48th and Rokeby east to the new High School site. Sub-basin mains from the Stevens Creek trunk sewer, will be extended to serve developing areas of Wandering Creek (S. 98th and Van Dorn) and future development near S. 94th and A Streets. The Salt Creek sewer includes sub-basin extensions and trunk sewer extension from Rokeby to South of the Beltway.

The Wastewater CIP is found to be in full or general conformance with the Comprehensive Plan.

6. Water Supply and Distribution

The proposed Lincoln Water System CIP contains approximately $221.1 million in water supply, treatment, storage and distribution improvements over the six-year period. Included in this CIP are projects intended to enhance water services to the existing City while others will serve developing areas of Lincoln. The CIP has been prepared based upon information and recommendations contained in the 2040 Comprehensive Plan and the Lincoln Water System Facilities Master Plan. Funding sources for projects include Revenue Bonds, Utility Revenues and Impact Fees. All funding for Lincoln Water System is generated from rate revenues. These revenues provide funding for all operational expenses, capital improvement, and debt service.

The New Source of Water Supply project continues in this CIP with a six-year funding level of $14 million. This project provides for the development of a second source of water supply including a reserve fund to pay for future design and construction of a second wellfield, treatment plant and transmission main to Lincoln. Total estimated costs are $1.1 billion when constructed in approximately 2050.

To help meet the continuing need to replace the aging water main system, the Infrastructure – Water Mains and Meters project is funded over the six-year program at approximately $80.8 million.

The Water Supply and Distribution CIP is found to be in full or general conformance with the Comprehensive Plan.

7. Watershed Management
   The proposed Watershed Management CIP contains approximately $25 million in improvements over the six-year period. The request for two general obligation bond issues (FY 2023/24 and FY 2025/26) will fund the bulk of these improvements. The remaining Watershed Management funding includes Other Financing including funding from the Lower Platte South Natural Resource District (NRD). Projects include Flood Mitigation, Urban Drainage Projects, Stream Stability and Revitalization, and the continued development of Watershed Studies.

   The Watershed Management CIP is found to be in full or general conformance with the Comprehensive Plan.

8. URBAN DEVELOPMENT DEPARTMENT
   The Urban Development Department's proposed CIP includes sixteen projects totaling approximately $23 million. Projects of interest in this program include West O Entryway Project, Downtown Entryways Corridor Public Improvements, and Haymarket South Streetscape/Parking. Urban Development's program also includes several projects from their parking division with projects such as: Operations Command Center Support; Structural Repair/Maintenance of Parking Garages; Parking Meters; Elevator Modernization; and Parking Revenue Control Equipment.

   Funding for the Urban Development Department program includes Community Development Block Grant funds, Community Improvement Financing, General Revenues, Revenues Bonds, User Fees, and Other Financing.

   The Urban Development Department CIP is found to be in general conformance with the Comprehensive Plan.

APPLICATION HISTORY
Development of the FY 2021/22 – FY 2026/27 CIP began in January in order to deliver the budget to the City Council as required by resolution.

January 2021	Departments were asked to review their current CIP projects and submit changes to Planning.
February 2021	All CIP updates were submitted to the Planning Department through email and Planning entered the data into OpenGov.
March 2021	Members of the Capital Improvement Advisory Committee (CIAC) reviewed the CIP and made recommendations on General Revenue funding and other projects of importance scheduled in Year 1.
April 2021	The CIP was presented at the March 31st Planning Commission briefing, followed by the public hearing on April 14th.

Prepared by

_____
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402-441-6363
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Date: April 7, 2021

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Capital Improvement Program

FY 2021/22 – 2026/27

CITY OF LINCOLN NEBRASKA

Planning Commission Edition
April 2021

Capital Improvement Program F.Y. 2022 – 2027

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Capital Improvement Program

Introduction

This Capital Improvement Program (CIP) is the City of Lincoln's six year program that plans for significant public improvements across the City. The CIP compiles all City projects to be budgeted in the next two years or planned for over the next six years. The complete CIP represents over $1 billion worth of investment in our community.

In accordance with Article IX-B, Section 7 of the Lincoln City Charter, City departments and agencies submitted their six year capital improvement requests to the Planning Director for compilation into the CIP document. The Planning Commission will review these individual capital requests on April 14, 2021 to determine conformity with the Comprehensive Plan. The projects in the draft FY 2021/22 - 2026/27 CIP are in character with the Comprehensive Plan because they are specifically listed in or are implied by the text in the Comprehensive Plan.

While the City Charter calls for a six year capital improvement program, the City Council only approves a two year Capital Budget*. This is not, however, to suggest that the projects in the remaining years of the CIP are not without significance. Projects in the third through sixth year are used by elected officials and staff in the formulation of future CIPs and other departmental level capital programming documents. The private sector also considers the six-year CIP when making investment and development decisions.

* Due to the uncertainty caused by COVID-19, the City Council will review for adoption the first year of the FY 2021/22 - 2026/27 CIP. It is anticipated that future CIPs will resume review and adoption of a biennial budget.

Athletic Fees: This local funding source is generated from a surcharge applied to registration fees for various athletic program activities. Revenues that exceed expenses are used to make specific improvements to athletic fields and facilities.

Advance Acquisition: This funding source provides resources from sources such as property tax, sales tax or special revenues to be used for the acquisition of real estate or right-of-way for public purposes. This funding source may come from local, state or federal funds.

Bridge Replacement: This federal funding source provides resources to assist the City to replace or rehabilitate deficient highway bridges.

Build Nebraska Act Funding: As a result of Nebraska LB 84, 2011, a portion of existing State sales tax funding was directed to transportation projects throughout the State and in Lancaster County and the City of Lincoln. This funding source represents the local share of that funding that is directed to the City of Lincoln.

City Wheel Tax, Residual: This local funding source is generated by a City tax on all vehicles registered within the corporate limits. A portion of the City Wheel Tax is specifically dedicated to only fund the construction, design, and right-of-way acquisition of streets, roads, alleys, public ways, or parts thereof, or for the amortization of bonded indebtedness when created for such purposes.

City Wheel Tax, Residential Rehabilitation Fund: A portion of the City Wheel Tax is specifically dedicated to be used only for the purpose of rehabilitating existing residential streets.

City Wheel Tax, New Construction: This local funding source is generated by a City tax on all vehicles registered within the corporate limits. A portion of the City Wheel Tax is dedicated to fund general street improvements and/or new construction in the City.

Community Development Block Grant (CDBG): This federal funding source is from the City's CDBG Entitlement appropriation and used to fund projects recommended by the Community Development Task Force. Federal guidelines require that a minimum of 70% of these funds be spent on projects and programs that benefit low- and moderate-income persons within the community.

Community Improvement Financing: This local funding source is generated from City approved Redevelopment Projects and provides resources through bonds, generated by tax increment financing, as guided by Community Development Law provided in the Nebraska State Statutes.

Congestion Management Air Quality: This federal funding source provides resources to fund projects and programs in air quality non-attainment and maintenance areas for ozone, carbon monoxide (CO), and small particulate matter (PM-10) which reduce transportation related emissions.

COPs: Certificates of Participation (COPs) are a type of financing where an investor purchases a share of the lease revenues of the City. COPs are paid through various funding sources, they include the general fund, municipal service fund, golf fund, and EMS fund.

Developer Contribution: This funding source is generated from private development to support specific public projects.

Federal Aid: These funds include any Federal subsidy received in aid of a public undertaking.

Federal National Highway System: Provides federal resources for improvements to roads and related infrastructure that are part of the National Highway System.

Federal Urban Area Projects: This federal funding source is designated for urbanized areas with over 200,000 population and provides resources for a variety of eligible transportation projects.

Golf Capital Improvements: This local funding source is generated from golf course revenues that exceed expenses and used to make golf course improvements.

Golf Surcharge: Fee added to Greens Fee that is designated for capital improvements at all of the City's Municipal courses.

General Obligation Bonds: These bonds are backed by the full faith and credit of the City and require voter approval. The City pays the principal and interest on General Obligation Bonds through a property tax levy.

General Revenues: The general fund provides resources from sources such as property tax and sales tax for general operating functions of City departments. This local funding source represents pay-as-you-go contributions from the general fund for capital projects with or without other funding sources.

Highway Allocation Bonds: These Bonds are payable from a specific source of revenue (State fuel tax, and City Wheel Tax). These funds are designated for projects throughout the City to rehabilitate, construct and improve streets, intersections/ interchanges, sidewalks, bikeways and trails, safety projects, intelligent transportation infrastructure, and landscaping in connection with street improvement projects. These funds are also used in the study, design, acquisition of easements or right-of-way to support public projects.

Highway Allocation Funds: State fuel tax collections allocated to the City via a State funding formula. These funds are designated for projects throughout the City to rehabilitate, construct and improve streets, intersections/ interchanges, sidewalks, bikeways and trails, safety projects, intelligent transportation infrastructure, and landscaping in connection with street improvement projects. These funds are also used in the study, design, acquisition of easements or right-of-way to support public projects.

Impact Fees: This local funding source is dedicated for new infrastructure in the following categories: water, wastewater, parks, and arterial streets. An impact fee charge is levied against new development to generate revenue to support specific public projects. Impact fees are a one-time, up front charge paid by new construction only. The fees can generally be used on public projects within the district that it is collected.

Keno Funds: This local funding source is provided through an agreement between the City and Keno operators within the corporate limits. A percentage of gross receipts from gaming operations are to be used for the purchase, establishment, maintenance or expansion of park and recreational services and library programs and facilities.

Lancaster County: Provided by Lancaster County to support specific projects. This funding source represents pay-as-you-go contributions from general funds for capital projects with or without other funding sources.

Land Sale Proceeds: This local funding source is provided through the sale of City surplus property. The revenues generated are used for specific public projects.

Landfill Revenue: This local funding source is generated from disposal fees levied on commercial refuse haulers and residents. Revenue that exceeds expenses are used to make landfill improvements.

Lease Purchase Financing: Proceeds from a financing agreement in which the City (lessee) purchases a capital item (asset) and agrees to pay rent payments to a lessor over a time period not to exceed the useful life of the asset. The rent payments will include principal and interest and the end of the term of the rent period, the City will own the asset.

Municipal Infrastructure Redevelopment Fund (MIRF): Provided by the State of Nebraska through annual appropriations and must be used for public infrastructure projects.

Other Financing: This revenue refers to sources of funding that are not normally used in the context of the City's CIP program.

Occupation Tax (Solid Waste): This local funding source was implemented in 2003 and levies a tax on the disposal of waste in the municipal landfill to support the City's integrated solid waste management system.

Parks & Recreation Repair and Replacement Fund: Revenue collected from the lease of Parks and Recreation Property for personal wireless facility towers. To be used for repair and replacement of Parks & Recreation facilities.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations.

Revenue Bonds: These Bonds are payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue Bonds are payable from sources of revenue that do not affect the property tax rate. The City uses revenue bonds for Lincoln Water System, Lincoln Wastewater and Parking Garage public projects. Lincoln Electric System may also use revenue bonds to fund specific projects.

Railroad Transportation Safety District: This local funding source is generated by a county-wide public entity - the Railroad Transportation Safety District, which has taxing authority to levy a property tax. These funds are designated for projects throughout the City and County to eliminate automobile and railroad conflicts.

Service Charges: Income generated by the City's Parking Garages or other services and facilities. Revenues that exceed expenses are used to make specific improvements or construct facilities.

Special Reserves: Existing fund balances which have accumulated in a particular fund and have not been designated for a specific use.

State/Federal Funds: State and Federal funds received in aid of a public undertaking.

State Revenue or Aid: These funds include any State subsidy received in aid of a public undertaking.

State - Train Mile Tax: State tax on rail traffic passing through the City and used for constructing, rehabilitating, relocating or modifying railroad grade separation facilities.

STPP Hazard Elimination: This federal funding source provides resources for safety improvements on any public road for activities including railroad crossings, public transportation facilities and public pedestrian and bicycle pathways, and trails.

Street Drainage Project Funding: This funding source is provided by Watershed Management General Obligation Bonds for street drainage design and/or construction projects at various urban locations to pay for the urban drainage and/or water quality portion of street projects.

Tennis Fees: This local funding source is generated from tennis program activities. Revenues that exceed expenses are used to make specific improvements to tennis facilities.

Tree Assessment: A dedicated citywide special assessment to fund the cost of replacing public street trees systematically as they are removed due to damage, structural deficiency or disease, and to address replacing the current deficit of street trees in the estimated 12,000 "gaps" along public streets. Assessment also used to maintain and preserve existing public street tree infrastructure. Method of assessment per assessable units within city limits.

Transportation Enhancement: This federal funding source provides resources for transportation-related activities that are designed to strengthen the cultural, aesthetic, and environmental aspects of the transportation system.

User Fees: This local funding source is generated from user fee revenues from City services. Revenues that exceed expenses are used to support specific public projects.

Unknown: Generally used when a specific funding source has not yet been identified.

Utility Revenues: This local funding source is from a specific source of revenue. Utility Revenues are from sources of revenue that do not affect the property tax rate. Lincoln Electric System, Lincoln Water System and Lincoln Wastewater use utility revenues for capital improvement projects.

Summary of Department Projects - Explanation of selected headings

Budget Outcome	Which of the 5 budget outcomes as identified by the Mayor's budget process is addressed by this project?	
Date Anticipated	The date this facility is anticipated to be in service, if applicable.	
Rating	A: Urgent B: Necessary C: Desirable	
Status	New:	First time this Project appears in CIP
	Continued:	Project has appeared previously, future completion date
	Ongoing:	Project has appeared previously, no future completion, this project is part of the ongoing mission of the department.
	Delaved:	Project has appeared previously and was delayed for one reason or another.
Comp Plan Conformity	Degree to which this project conforms with the current Comprehensive Plan.	
Prior Appropriations	Funds were identified in previous Capital Budgets for this project	
Six Year Total	Total funds identified for the current 6 year CIP period.	
Costs Beyond	Total funds that are planned to be shown in future CIPs (goes forward up to 12 years in the future).	
Project Total	Total of the above three amounts - Prior Appropriations, Six Year Total and Costs Beyond.	
Funding	This table shows a detailed schedule of the project funding by source of funding and year.	
Activity	This table displays the year in which the listed activities are planned to occur.	

Summary of Proposed Capital Improvements 2020/2021 - 2025/2026
By Department

Department	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Aging	$ 87,360	$ 89,107	$ -	$ -	$ -	$ -	$ 176,467
Library	$ 250,000	$ 59,363,300	$ -	$ -	$ -	$ -	$ 59,613,300
Lincoln Electric System	$ 50,795,000	$ 51,351,000	$ 52,943,000	$ 43,739,000	$ 48,575,000	$ -	$ 247,403,000
LTU - Broadband	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,200,000
LTU - Solid Waste Operations	$ 3,140,000	$ 32,950,000	$ 9,060,000	$ 12,635,000	$ 2,445,000	$ 2,470,000	$ 62,700,000
LTU - StarTran	$ 33,372,373	$ 6,212,900	$ 4,751,400	$ 300,000	$ 300,000	$ -	$ 44,936,673
LTU - Transportation	$ 61,687,159	$ 51,889,673	$ 49,035,847	$ 51,349,911	$ 40,981,826	$ 37,639,607	$ 292,584,023
LTU - Wastewater	$ 19,931,000	$ 24,140,000	$ 19,091,000	$ 15,718,000	$ 14,145,000	$ 13,920,000	$ 106,945,000
LTU - Water	$ 22,328,000	$ 36,117,000	$ 47,215,800	$ 54,324,100	$ 27,834,600	$ 33,347,400	$ 221,166,900
LTU - Watershed	$ -	$ -	$ 11,200,000	$ 1,200,000	$ 12,650,000	$ -	$ 25,050,000
Parks & Recreation	$ 5,632,800	$ 7,565,900	$ 5,461,500	$ 4,634,400	$ 31,660,000	$ 4,792,400	$ 59,747,000
Public Safety - Fire	$ 11,000,000	$ 3,310,000	$ 14,173,000	$ 3,546,000	$ 18,008,000	$ -	$ 50,037,000
Public Safety - Police	$ 2,500,000	$ 750,000	$ -	$ -	$ 11,800,000	$ -	$ 15,050,000
Urban Development	$ 5,367,988	$ 5,824,997	$ 3,027,769	$ 3,802,674	$ 3,049,765	$ 1,919,760	$ 22,992,953
Finance	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Grand Total	**$ 218,791,680**	**$ 281,263,877**	**$ 216,659,316**	**$ 191,949,085**	**$ 212,149,191**	**$ 94,789,167**	**$ 1,215,602,316**

Funding Source Breakdown By Fiscal Year
2018 - 2023 Capital Improvement Program

Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ 4,131,900	$ 9,416,264	$ 8,572,945	$ 8,988,922	$ 9,394,069	$ 9,431,787	**$ 49,935,887**
G.O. Bonds	$ -	$ 53,200,000	$ 10,000,000	$ -	$ 10,900,000	$ -	**$ 74,100,000**
CIP C.O.P.S	$ 11,000,000	$ -	$ 8,000,000	$ -	$ 6,800,000	$ -	**$ 25,800,000**
Other Financing	$ 17,527,575	$ 19,121,200	$ 13,175,900	$ 10,554,100	$ 52,386,400	$ 5,533,000	**$ 118,298,175**
Lincoln on the Move Funds	$ 12,992,011	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 3,250,000	$ -	**$ 55,242,011**
State/Federal Aid -Operating	$ 26,551,098	$ 5,098,500	$ 3,863,700	$ 80,000	$ 80,000	$ -	**$ 35,673,298**
State/Federal Aid -Capital	$ 6,069,888	$ 6,991,286	$ 6,680,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	**$ 37,741,174**
Program Income	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	**$ 750,000**
Keno Transfers	$ 1,085,000	$ 1,085,000	$ 1,085,000	$ 1,085,000	$ 1,085,000	$ 1,085,000	**$ 6,510,000**
Miscellaneous Transfers	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	**$ 4,200,000**
CIP-Advance Acquisition	$ 90,000	$ -	$ -	$ -	$ -	$ -	**$ 90,000**
Cash Transfers In	$ 1,851,000	$ 1,724,400	$ 1,497,700	$ 830,000	$ 830,000	$ 360,000	**$ 7,093,100**
CIP-City Wheel Tax, New Construction	$ 6,743,882	$ 6,811,320	$ 6,879,434	$ 6,948,228	$ 7,017,710	$ 7,087,886	**$ 41,488,460**
CIP-City Wheel Tax, Residential Rehab	$ 2,851,282	$ 2,879,794	$ 2,908,592	$ 2,937,678	$ 2,967,055	$ 2,996,726	**$ 17,541,127**
CIP-Community Improvement Financing	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	**$ 2,530,560**
CIP-Golf Surcharge	$ 112,000	$ 112,000	$ 112,000	$ 112,000	$ 112,000	$ 112,000	**$ 672,000**
CIP-Golf Capital Improvement	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	**$ 30,000**
CIP-Highway Allocation Funds	$ 7,414,984	$ 6,048,553	$ 5,274,385	$ 7,136,897	$ 6,048,597	$ 5,466,608	**$ 37,390,024**
Highway Allocation Bonds	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	**$ 15,000,000**
CIP-Impact Fee Revenues	$ 6,355,800	$ 6,928,400	$ 10,520,700	$ 4,850,700	$ 4,850,700	$ 5,500,700	**$ 39,007,000**
CIP-User Fee/Occ Tax	$ 1,280,000	$ 740,000	$ 650,000	$ 575,000	$ 635,000	$ 660,000	**$ 4,540,000**
CIP-Landfill Fee	$ 1,860,000	$ 2,210,000	$ 8,410,000	$ 12,060,000	$ 1,810,000	$ 1,810,000	**$ 28,160,000**
CIP-Parks & Rec Repair/Rep	$ 370,200	$ 438,100	$ 451,100	$ 463,400	$ 478,000	$ 494,000	**$ 2,694,800**
CIP-Tennis Fees	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	**$ 80,000**
CIP-User Fees	$ 2,850,000	$ 4,000,000	$ 1,207,000	$ 1,925,000	$ 1,144,000	$ 1,013,000	**$ 12,139,000**
CIP-Utility Revenues	$ 40,608,300	$ 58,106,300	$ 60,156,100	$ 69,391,400	$ 41,328,900	$ 45,966,700	**$ 315,557,700**
LES Revenue	$ 50,795,000	$ 51,351,000	$ 52,943,000	$ 43,739,000	$ 48,575,000	$ -	**$ 247,403,000**
Unknown	$ -	$ 30,750,000	$ -	$ -	$ 5,185,000	$ -	**$ 35,935,000**
Fund Source Totals	**$ 218,791,680**	**$ 281,263,877**	**$ 216,659,316**	**$ 191,949,085**	**$ 212,149,191**	**$ 94,789,167**	**$1,215,602,316**

General Revenue Summary - By Department							
Department	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Aging	$ 17,472	$ 17,821	$ -	$ -	$ -	$ -	$ 35,293
Library	$ -	$ 1,163,300	$ -	$ -	$ -	$ -	$ 1,163,300
LTU - Transportation	$ 2,785,000	$ 6,736,606	$ 7,073,436	$ 7,427,108	$ 7,798,464	$ 8,188,387	$ 40,009,001
Parks & Recreation	$ 968,000	$ 1,085,100	$ 1,095,400	$ 1,106,000	$ 1,117,000	$ 1,243,400	$ 6,614,900
Urban Development	$ 361,428	$ 413,437	$ 404,109	$ 455,814	$ 478,605	$ -	$ 2,113,393
Report Total	**$ 4,131,900**	**$ 9,416,264**	**$ 8,572,945**	**$ 8,988,922**	**$ 9,394,069**	**$ 9,431,787**	**$ 49,935,887**

Aging							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Transportation Vehicle Replacement	$ 17,472	$ 17,821	$ -	$ -	$ -	$ -	$ 35,293
Departmental Totals:	**$ 17,472**	**$ 17,821**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,293**
Fund Source	**Funding Sources**						
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ 17,472	$ 17,821	$ -	$ -	$ -	$ -	$ 35,293
Fund Source Totals	**$ 17,472**	**$ 17,821**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,293**

Library							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Refurbish Bennett Martin Public Library 4 Landing Elevator	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000
Bennett Martin Public Library Deferred Maintenance	$ -	$ 978,300	$ -	$ -	$ -	$ -	$ 978,300
Departmental Totals:	**$ -**	**$ 1,163,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,163,300**
Fund Source	**Funding Sources**						
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ -	$ 1,163,300	$ -	$ -	$ -	$ -	$ 1,163,300
Fund Source Totals	**$ -**	**$ 1,163,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,163,300**

LTU - Transportation							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Transportation System Preservation	$ 1,785,000	$ 3,307,500	$ 3,472,875	$ 3,646,519	$ 3,828,845	$ 4,020,287	$ 20,061,026
Transportation Sidewalk Program	$ 1,000,000	$ 3,307,500	$ 3,472,875	$ 3,646,519	$ 3,828,845	$ 4,020,287	$ 19,276,026
Transportation Livable Neighborhoods	$ -	$ 121,606	$ 127,686	$ 134,070	$ 140,774	$ 147,813	$ 671,949
Departmental Totals:	**$ 2,785,000**	**$ 6,736,606**	**$ 7,073,436**	**$ 7,427,108**	**$ 7,798,464**	**$ 8,188,387**	**$ 40,009,001**
Fund Source	**Funding Sources**						
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ 2,785,000	$ 6,736,606	$ 7,073,436	$ 7,427,108	$ 7,798,464	$ 8,188,387	$ 40,009,001
Fund Source Totals	**$ 2,785,000**	**$ 6,736,606**	**$ 7,073,436**	**$ 7,427,108**	**$ 7,798,464**	**$ 8,188,387**	**$ 40,009,001**

Parks & Recreation							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
ADA Compliance Improvements	$ 10,000	$ 10,000	$ 10,000	$ 6,000	$ 6,000	$ 80,000	$ 122,000
Prairie in the Parks Seeding Program	$ 8,000	$ 8,000	$ 8,000	$ 12,000	$ 12,000	$ 15,000	$ 63,000
Playground Renovations & Safety Components	$ 170,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 280,000	$ 1,418,000
Hard Surfacing	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
Commuter/Recreation Trails	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Parks & Recreation Livable Neighborhoods	$ -	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 175,000
Street Tree Replacements	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000
Park Landscape	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 210,000
Emerald Ash Borer Treatment and Recovery	$ 335,000	$ 345,100	$ 355,400	$ 366,000	$ 377,000	$ 388,400	$ 2,166,900
Wetlands/Open Space Acquisition, Easements, Restoration	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 540,000
Departmental Totals:	**$ 968,000**	**$ 1,085,100**	**$ 1,095,400**	**$ 1,106,000**	**$ 1,117,000**	**$ 1,243,400**	**$ 6,614,900**
Fund Source				**Funding Sources**			
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ 968,000	$ 1,085,100	$ 1,095,400	$ 1,106,000	$ 1,117,000	$ 1,243,400	$ 6,614,900
Fund Source Totals	**$ 968,000**	**$ 1,085,100**	**$ 1,095,400**	**$ 1,106,000**	**$ 1,117,000**	**$ 1,243,400**	**$ 6,614,900**

Urban Development							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Downtown Public Improvements	$ 131,250	$ 137,812	$ 144,703	$ 151,938	$ 159,535	$ -	$ 725,238
Downtown Irrigation System Replacement	$ 177,678	$ 220,500	$ 231,525	$ 243,101	$ 255,256	$ -	$ 1,128,060
Commercial Districts and Entryway Corridor Public Improvements	$ 52,500	$ 55,125	$ 27,881	$ 60,775	$ 63,814	$ -	$ 260,095
Departmental Totals:	**$ 361,428**	**$ 413,437**	**$ 404,109**	**$ 455,814**	**$ 478,605**	**$ -**	**$ 2,113,393**
Fund Source				**Funding Sources**			
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ 361,428	$ 413,437	$ 404,109	$ 455,814	$ 478,605	$ -	$ 2,113,393
Fund Source Totals	**$ 361,428**	**$ 413,437**	**$ 404,109**	**$ 455,814**	**$ 478,605**	**$ -**	**$ 2,113,393**

General Obligation Bond Summary - By Department							
Department	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Library	$ -	$ 53,200,000	$ -	$ -	$ -	$ -	$ 53,200,000
LTU - Watershed	$ -	$ -	$ 10,000,000	$ -	$ 10,900,000	$ -	$ 20,900,000
Report Total	**$ -**	**$ 53,200,000**	**$ 10,000,000**	**$ -**	**$ 10,900,000**	**$ -**	**$ 74,100,000**

Library							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Replace Bennett Martin Library	$ -	$ 45,000,000	$ -	$ -	$ -	$ -	$ 45,000,000
Upgrading of Branch Libraries	$ -	$ 8,200,000	$ -	$ -	$ -	$ -	$ 8,200,000
Departmental Totals:	**$ -**	**$ 53,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 53,200,000**
Fund Source	**Funding Sources**						
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds	$ -	$ 53,200,000	$ -	$ -	$ -	$ -	$ 53,200,000
Fund Source Totals	**$ -**	**$ 53,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 53,200,000**

LTU - Watershed							
Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Flood Mitigation	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
Stream Stability and Revitalization	$ -	$ -	$ 4,800,000	$ -	$ 4,800,000	$ -	$ 9,600,000
Urban Drainage	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	$ -	$ 10,000,000
Watershed Studies	$ -	$ -	$ 200,000	$ -	$ 900,000	$ -	$ 1,100,000
Departmental Totals:	**$ -**	**$ -**	**$ 10,000,000**	**$ -**	**$ 10,900,000**	**$ -**	**$ 20,900,000**
Fund Source	**Funding Sources**						
Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds	$ -	$ -	$ 10,000,000	$ -	$ 10,900,000	$ -	$ 20,900,000
Fund Source Totals	**$ -**	**$ -**	**$ 10,000,000**	**$ -**	**$ 10,900,000**	**$ -**	**$ 20,900,000**

Capital Improvement Program

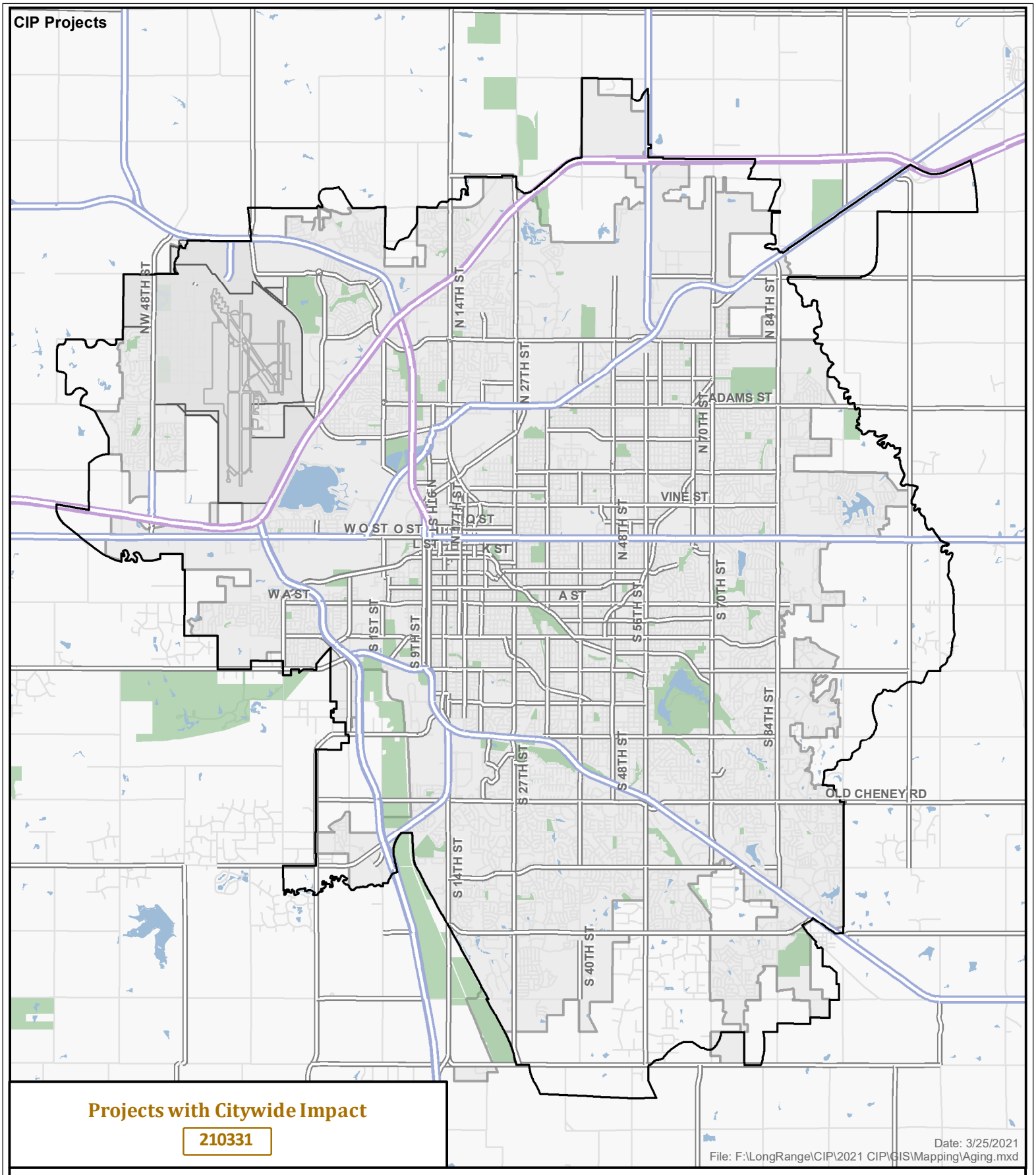
FY 2021/22 – 2026/27

Aging Partners

CITY OF LINCOLN NEBRASKA

Project: Transportation Vehicle Replacement								
Description:								
One of the goals at Aging Partners is individual self-determination and control. Vehicles are used to transport older adults and people with disabilities to Aging Partners' Senior Centers and program activity sites. This helps to keep those individuals fully engaged in their communities and facilitate self-determination and control about their independence, well-being and health. Aging Partners' vehicles, equipped with wheelchair lifts, are used to meet the needs of individuals having mobility limitations. Vehicles are routinely analyzed to justify replacement needs. Aging Partners' current fleet contains vehicles with high mileage and requires higher maintenance. A total of two replacement vehicles have been identified for FY 2021/2022 and FY 2022/2023. The funding will be split between federal (80%) and local match (20%).					Budget Outcome:	Safe and Healthy City		
					Map ID:	210331		
					Date Anticipated:	June 2022 & June 2023		
					Rating:	B		
					Status:	New		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 176,467	Prior Appropriations:	0	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues		$ 17,472	$ 17,821	$ -	$ -	$ -	$ -	$ 35,293
State/Federal Aid -Capital		$ 69,888	$ 71,286	$ -	$ -	$ -	$ -	$ 141,174
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x	x					

Project Title	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Transportation Vehicle Replacement	$ 87,360	$ 89,107	$ -	$ -	$ -	$ -	$ 176,467
Departmental Totals:	**$ 87,360**	**$ 89,107**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 176,467**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
General Revenues	$ 17,472	$ 17,821	$ -	$ -	$ -	$ -	$ 35,293
State/Federal Aid -Capital	$ 69,888	$ 71,286	$ -	$ -	$ -	$ -	$ 141,174
Fund Source Totals	**$ 87,360**	**$ 89,107**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 176,467**



Mayor's Aging Department

Lincoln CIP 2021 - 2027

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

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

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Miles

Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln City Libraries

CITY OF LINCOLN NEBRASKA

Project:	Replace Bennett Martin Library							
Description:								
The Bennett Martin Public Library, 136 S. 14th Street, has served the City of Lincoln well for more than 55 years. It was a cultural anchor in downtown Lincoln and served the needs of a diverse community of 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 since 2006 as a result of the 2003 Space Needs and Facility Study and the Library Board taking action to replace the facility rather than remodel. The Main Library Vision and Concept Study completed in 2012 provides an estimated cost for such a building, which has been confirmed by additional analysis by staff and consultants. If this project does not move forward, considerable deferred maintenance project costs will be incurred.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	414126		
					Date Anticipated:	11/01/2022		
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance with Plan		
	Project Total:	$ 50,000,000	Prior Appropriations:	0	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds		$ -	$45,000,000	$ -	$ -	$ -	$ -	$ 45,000,000
Other Financing		$ -	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project:	Upgrading of Branch Libraries							
Description:								
Libraries of today reflect the shift away from building collections to building human capital, relationships and knowledge networks. This trend, in combination with the goals set in the Library's Strategic Plan, was the basis for the Facilities Plan adopted by the Library Board in 2015 and revised in 2019. We need to improve the spaces that we provide to children by creating areas in all libraries that excite children's imaginations and support effective learning by including developmental play opportunities through furnishings and more permanent installations. A variety of projects will freshen, update, and rearrange the interiors of our facilities to meet the needs of an innovative and vibrant city. Additional square footage would be added to Anderson and Bethany branch libraries. Converting to Radio Frequency Identification (RFID) tags would allow borrowed and returned items to be processed as a group rather than handling items one-by-one. With over three million checkouts per year, this would greatly improve library efficiency, increase accuracy, and save time for library customers. RFID requires an up-front investment for tags and equipment. Sorters, which check in and sort materials, would be installed at three of the busiest branch libraries. Smart Chutes, which check in materials immediately when deposited in outside book drops would be installed at all locations. Recommended funding source is General Obligation Bonds. If General Obligations Bonds are not approved, these project will be requested in future years.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	414127		
					Date Anticipated:	08/31/2022		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 8,200,000	Prior Appropriations:	0	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds		$ -	$ 8,200,000	$ -	$ -	$ -	$ -	$ 8,200,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project:	Replace Bookmobile							
Description:								
The Library Bookmobile provides individualized library services to a diverse population throughout Lincoln and Lancaster County. Focus areas include County towns and cities, youth with emphasis on children at risk (including preschools and day cares), seniors, and areas in Lincoln not close to existing libraries. The current vehicle, fueled with compressed natural gas, was purchased in 2012 and is nearing end of life with frequent interruptions to service due to mechanical issues. Other Financing may include Library Re-appropriations.					Budget Outcome:		Equitable and Inclusive City	
					Map ID:		414131	
					Date Anticipated:		8/31/2022	
					Rating:		A	
					Status:		New	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 250,000	Prior Appropriations:	0	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing		$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x						

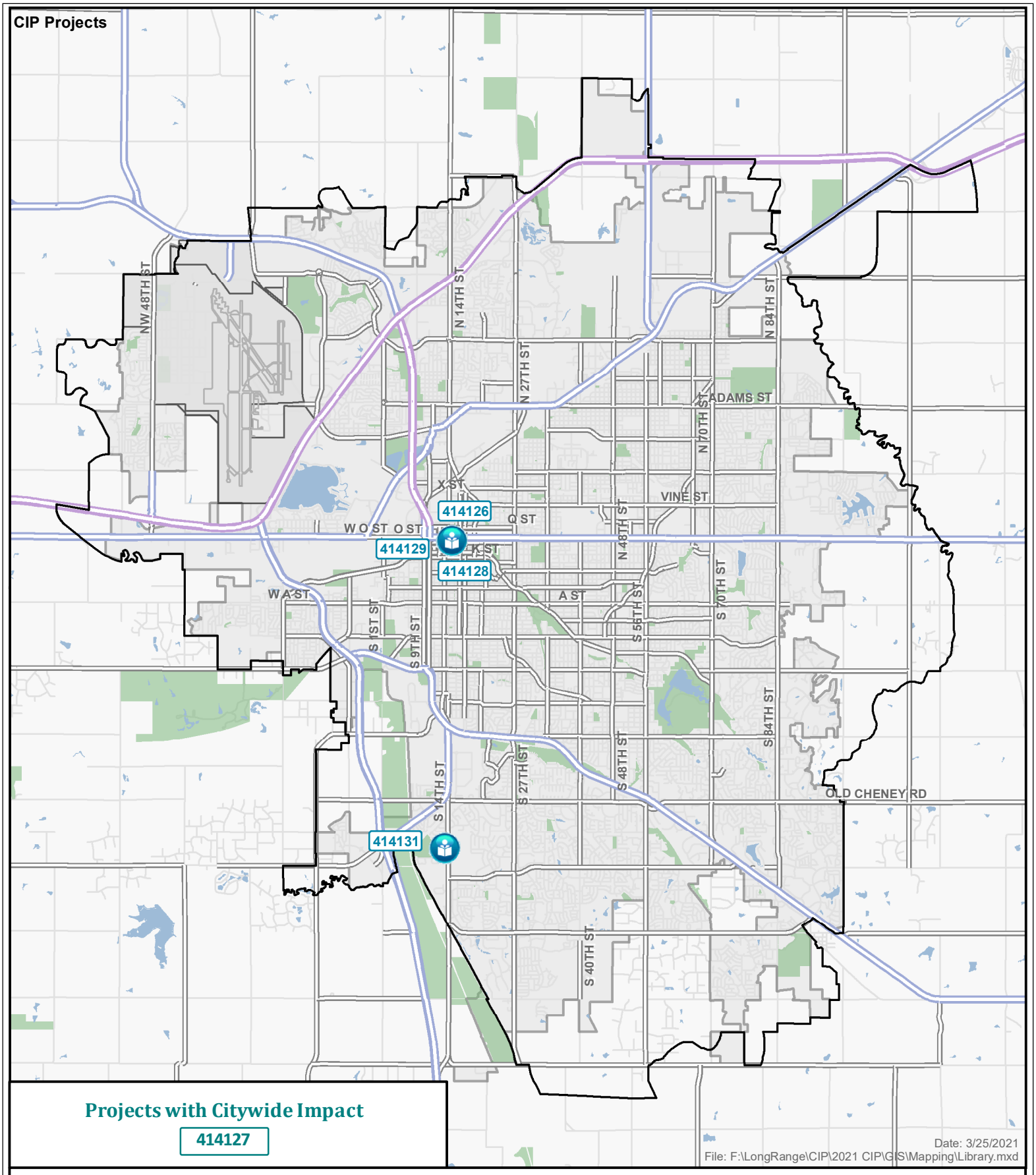
Project:	Refurbish Bennett Martin Public Library 4 Landing Elevator							
Description:								
The passenger elevator serving 1st - 4th floors of the building is a traction elevator installed in 1978. The elevator is over 40 years old and parts are becoming impossible to find. This is the only elevator in the building serving the 3rd and 4th floors, which house public collections and meeting rooms as well as administrative offices. The traction elevator is expensive to install as a retrofit due to the amount of engineering required.					Budget Outcome:		Safe and Healthy City	
					Map ID:		414129	
					Date Anticipated:		August 31, 2021	
					Rating:		A	
					Status:		New	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 185,000	Prior Appropriations:	0	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project:	Bennett Martin Public Library Deferred Maintenance							
Description:								
If the Bennett Martin Public Library is not replaced by a new facility in the near future, several projects that have been deferred must be accomplished. These projects include a new HVAC system as well as air handling units. Carpet on the 1st - 4th floors needs to be replaced. Carpet on the 1st and 2nd floors was instated in 1987, with carpet on 3rd and 4th floors installed in 1978. A second passenger elevator also needs to refurbished. The elevator has three landings and serves the lower level to 2nd floor of the building. It is the only elevator that serves the lower level occupied by staff, offices,work areas, recycling center, and storage. Project includes: Closed Loop Heating/Cooling: $355,500 Air Handling Units: $92,800 Carpet Replacement: $330,000 Elevator Upgrade: $200,000					Budget Outcome:	Strong and Resilient City	
					Map ID:	414128	
					Date Anticipated:	August 23, 2023	
					Rating:	B	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 978,300	Prior Appropriations:	0	Costs Beyond:		

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue	$ -	$ 978,300	$ -	$ -	$ -	$ -	$ 978,300

6 yr estimated cost by activity						
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements		x				

Project Title	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Replace Bennett Martin Library	$ -	$ 50,000,000	$ -	$ -	$ -	$ -	$ 50,000,000
Upgrading of Branch Libraries	$ -	$ 8,200,000	$ -	$ -	$ -	$ -	$ 8,200,000
Replace Bookmobile	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Refurbish Bennett Martin Public Library 4 Landing Elevator	$ -	$ 185,000	$ -	$ -	$ -	$ -	$ 185,000
Bennett Martin Public Library Deferred Maintenance	$ -	$ 978,300	$ -	$ -	$ -	$ -	$ 978,300
Departmental Totals:	**$ 250,000**	**$59,363,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 59,613,300**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
General Revenues	$ -	$ 1,163,300	$ -	$ -	$ -	$ -	$ 1,163,300
G.O. Bonds	$ -	$ 53,200,000	$ -	$ -	$ -	$ -	$ 53,200,000
Other Financing	$ 250,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,250,000
Fund Source Totals	**$ 250,000**	**$59,363,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 59,613,300**



Lincoln City Libraries

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

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Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Electric System

CITY OF LINCOLN NEBRASKA

Project: G:Communications								
Description:								
This project includes various communication projects that are required to enhance customer service and system reliability. These include, but are not limited to, fiber route installations, radio, and other types of communications equipment.					Budget Outcome:		Strong and Resilient City	
					Map ID:		COM300	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 2,875,000	Prior Appropriations:	$ 1,350,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 675,000	$ 100,000	$ 350,000	$ 100,000	$ 300,000	$ -	$ 1,525,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: G:Meters								
Description:								
Annually this project anticipates the purchase of varying electric solid state, programmable utility meters for all classes of LES customers (residential, commercial & industrial). In 2020 Meter Services (MS) will continue to advance automated meter technology throughout the LES Service Area. In years 2021-2024 we will evaluate technology such as a Meter Data Management (MDM) system. This system will need to inter-face with SAP and with Advanced Metering Infrastructure (AMI) devices.					Budget Outcome:		Innovative and Operationally Excellent	
					Map ID:		CSD100	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 34,632,000	Prior Appropriations:	$ 1,632,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$10,000,000	$ 10,000,000	$ 10,000,000	$ 1,500,000	$ 1,500,000	$ -	$ 33,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: T:Misc. Construction/Rebuild								
Description:								
Smaller, miscellaneous 115,000 volt and 345,000 volt transmission construction and rebuild projects that are of a repetitive nature and occur annually. These projects can be related to new construction, upgrades or rebuilds.					Budget Outcome:		Strong and Resilient City	
					Map ID:		TRN000	
					Date Anticipated:		NA	
					Rating:		B	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 705,000	Prior Appropriations:	$ 300,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 77,000	$ 79,000	$ 81,000	$ 83,000	$ 85,000	$ -	$ 405,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: T:Relocations								
Description:								
Relocation of existing 115,000 volt and 345,000 volt transmission lines for external projects, as required.					Budget Outcome:		Strong and Resilient City	
					Map ID:		TRN060	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 815,000	Prior Appropriations:	$ 240,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 105,000	$ 110,000	$ 115,000	$ 120,000	$ 125,000	$ -	$ 575,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: T:Right-of-Way/Easements								
Description:								
This item provides for purchasing right-of-way (ROW) and easements for transmission lines. Construction damages are also included.					Budget Outcome:		Strong and Resilient City	
					Map ID:		TRN090	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,250,000	Prior Appropriations:	$ 250,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: T:70th&Bluff - 190th&LittleSaltRd								
Description:								
Rebuild about 12 miles of 161kV line from the 70th & Bluff Substation to 190th & Little Salt Road. The line was constructed in 1957, and will be 70 years old in 2027 and is reaching the end of its useful life.					Budget Outcome:		Strong and Resilient City	
					Map ID:		TRN440	
					Date Anticipated:		12/31/2027	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 3,652,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ -	$ -	$ -	$ 412,000	$ 3,240,000	$ -	$ 3,652,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements					x	x		

Project: T: 56th, Q-Everett								
Description:								
Rebuild 1.4 miles of the existing 115kV Line 5660 between 56th & Everett and 56th & Q substations. The original poles were gas treated and do not have the life expectancy of a typical wood pole. The poles were inspected/tested/treated in late 2012. The existing 115kV line was installed in 1970, will be 55 years old in 2025 and is reaching the end of its useful life.					Budget Outcome:		Strong and Resilient City	
					Map ID:		TRN440	
					Date Anticipated:		12/31/2025	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,973,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ -	$ 130,000	$ 960,000	$ 883,000	$ -	$ -	$ 1,973,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x	x			

Project: T:56th, Garland - Q								
Description:								
Rebuild 1.3 miles of the existing 115kV Line between 57th & Garland and 56th & Q substations. The original poles were gas treated and do not have the life expectancy of a typical wood pole. The poles were inspected/tested/treated in late 2012. The existing 115kV line was installed in 1969 and 1970, will be 55/56 years old in 2025 and is reaching the end of its useful life.					Budget Outcome:		Strong and Resilient City	
					Map ID:		TRN440	
					Date Anticipated:		12/31/2025	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,882,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ -	$ 130,000	$ 916,000	$ 836,000	$ -	$ -	$ 1,882,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x	x			

Project: T:75th & Bennet - Mark Moore							
Description:							
Rebuild 12.4 miles of the existing 345kV Line 3503 between 75th & Bennet Road and the Mark Moore substation. The poles were last inspected/tested/treated in late 2012. The original 345 kV line between 75th & Bennet Road and Mark Moore substation was installed in 1971 using wood pole H-frame structures, will be 55 years old in 2026 and is reaching the end of its useful life.					Budget Outcome:	Strong and Resilient City	
					Map ID:	TRN440	
					Date Anticipated:	12/31/2026	
					Rating:	B	
					Status:	New	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 8,684,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ -	$ -	$ 399,000	$ 4,759,000	$ 3,526,000	$ -	$ 8,684,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x	x		

Project: T:Rebuild L1189T							
Description:							
Rebuild 1.5 miles of the existing 115kV Line 1189T between 56th & Van Dorn and the 115kV three line tap at 56th & Elkcrest. The original poles were gas treated and do not have the life expectancy of a typical wood pole. The poles were inspected/tested/treated in late 2012. The existing 115kV line was installed in 1971, will be 53 years old in 2024 and is reaching the end of its useful life.					Budget Outcome:	Strong and Resilient City	
					Map ID:	TRN440	
					Date Anticipated:	12/31/2024	
					Rating:	B	
					Status:	New	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,682,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ 108,000	$ 808,000	$ 766,000	$ -	$ -	$ -	$ 1,682,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x				

Project: T:Wagener - County Line							
Description:							
Rebuild 4.7 miles of the existing 345kV Line 3472 between the Wagener Substation and the Lancaster-Cass county line. The 345kV line was installed in 1971 using wood pole H-frame structures and will be 57 years old in 2028 and is reaching the end of its useful life.					Budget Outcome:	Strong and Resilient City	
					Map ID:	TRN440	
					Date Anticipated:	12/31/2028	
					Rating:	B	
					Status:	New	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 155,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ -	$ -	$ -	$ -	$ 155,000	$ -	$ 155,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements					x		

Project: S:Misc Ongoing Construction								
Description:								
Various construction, rebuild and communication projects that are required to enhance customer service and reliability. This could include equipment replacement, landscaping/visual screening, terminal modifications, or other changes at existing substations.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB000	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 3,388,000	Prior Appropriations:	$ 2,693,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 157,000	$ 160,000	$ 123,000	$ 126,000	$ 129,000	$ -	$ 695,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: S:Substation Sites								
Description:								
Purchase land for substation sites as required for supporting continued growth and efficient and safe operation.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB090	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,231,000	Prior Appropriations:	$ 406,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 155,000	$ 160,000	$ 165,000	$ 170,000	$ 175,000	$ -	$ 825,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: S:17th & Holdrege Transformer #2								
Description:								
Add a 115-12kV, 36 MVA transformer and associated switchgear at the existing 17th & Holdrege Substation. This capacity addition will support growth at University of Nebraska (City Campus), research corridor and the Nebraska Innovation Campus.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB410	
					Date Anticipated:		12/31/2027	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 65,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ -	$ -	$ -	$ -	$ 65,000	$ -	$ 65,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements						x		

Project: S:57th & Garland Replace Transformer								
Description:								
This project will replace an existing 115-12kV transformer (T622) with a new 36 MVA transformer and 12kV switchgear. This project provides replacement of older 115-12kV transformers in accordance with the Substation Transformer Replacement Study.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2023	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 3,302,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 991,000	$ 2,311,000	$ -	$ -	$ -	$ -	$ 3,302,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x					

Project: S:NW56th & Morton Substation								
Description:								
Add a 115-12kV, 36 MVA transformer and associated switchgear in a new substation at NW 56th & Morton. This substation will support future growth in northwest Lincoln as well as provide contingent support to the NW 70th & Fairfield and NW 12th & Arbor Substations.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB410	
					Date Anticipated:		46387	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 2,173,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ -	$ -	$ -	$ 97,000	$ 2,076,000	$ -	$ 2,173,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements					x	x		

Project: S:56th & Q Replace Transformer								
Description:								
This project will replace the existing 115-12kV, 28 MVA transformer (T601) with a new 36 MVA transformer and 12kV switchgear. Transformer T601 was manufactured in 1969, will be 56 years old in 2025. This project provides replacement of older 115-12kV transformers in accordance with the Substation Transformer Replacement Study. It will also provide additional capacity at the 56th & Q Substation.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2025	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 3,413,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ -	$ -	$ 1,024,000	$ 2,389,000	$ -	$ -	$ 3,413,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements				x	x			

Project: S:40th & Gertie Replace Transformer								
Description:								
This project will replace the existing 115-12kV, 28 MVA transformer (T581) with a new 36 MVA transformer and 12kV switchgear. Transformer T581 was manufactured in 1974, will be 50 years old in 2024. This project provides replacement of older 115-12kV transformers in accordance with the Substation Transformer Replacement Study.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2024	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 4,994,000	Prior Appropriations:	$ 1,015,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ 80,000	$ 1,711,000	$ 2,188,000	$ -	$ -	$ -	$ 3,979,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x					

Project: S:70th & Bluff Replace Transformer								
Description:								
This project recognizes the possibility of replacing the existing 161-115kV, 100 MVA transformer (T691) which was manufactured in 1956, will be 70 years old in 2026 and is the oldest transformer in the system. This transformer provides a connection with the OPPD service area through 161kV Line 1559 which is proposed to be rebuilt in the future. LES will coordinate with OPPD to evaluate the appropriate capacity and timing for the transformer and determine if it should be installed at the 70th & Bluff substation or in a new substation constructed closer to the Lancaster-Saunders County line or inside the OPPD service area.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2027	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 587,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ -	$ -	$ -	$ -	$ 587,000	$ -	$ 587,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements					x			

Project: S:84th & Leighton Modifications								
Description:								
This project upgrades the 115kV and 35kV buses to improve reliability by replacing aging assets such as insulators, disconnect switches, and arresters and optimizing controls and configurations. It will also increase available capacity at the substation by replacing limiting components. Safety and security will be enhanced by improvements to site security and replacement relay equipment.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2022	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,532,000	Prior Appropriations:	$ 613,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ 919,000	$ -	$ -	$ -	$ -	$ -	$ 919,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x							

Project: S:105th & Pioneers Substation								
Description:								
Add a 115-12kV, 36 MVA transformer and associated switchgear in a new substation at 105th & Pioneers. This substation will provide additional capacity to support future growth in southeast Lincoln as well as contingent support to the 91st & Hwy 2 and 81st & Old Cheney Substations.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB000	
					Date Anticipated:		12/31/2026	
					Rating:		B	
					Status:		New	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 7,332,000	Prior Appropriations:	$ 2,693,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ -	$ -	$ -	$ 1,392,000	$ 3,247,000	$ -	$ 4,639,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements				x	x			

Project: S:30th & A Replace Transformer								
Description:								
This project will replace the existing 115/12kV, 45 MVA transformer (T521) with a new 36 MVA transformer and 12kV switchgear. Transformer T521 was manufactured in 1978, and will be 46 years old in 2024. LES assumes an average life of 55 years for power transformers accordance with the Substation Transformer Replacement Study. However, this unit was identified as one of the top 10 transformers to be considered for replacement based on health, system impact, and age in Substation's annual assessment.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2024	
					Rating:		B	
					Status:		New	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 3,280,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ -	$ 984,000	$ 2,296,000	$ -	$ -	$ -	$ 3,280,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements		x	x					

Project: S:8th & N Replace Transformer								
Description:								
This project will replace the existing 115/34.5/12kV, 45 MVA transformer (T171) with a new transformer and 12kV switchgear. Transformer size estimated at 36MVA however final size to be determined. Transformer T171 was manufactured in 1978, and will be 44 years old in 2022. LES assumes an average life of 55 years for power transformers in accordance with the Substation Transformer Replacement Study. However, this unit was identified as one of the top 10 transformers to be considered for replacement based on health, system/environment impact, and age in Substation's 2018 assessment.					Budget Outcome:		Strong and Resilient City	
					Map ID:		SUB440	
					Date Anticipated:		12/31/2022	
					Rating:		B	
					Status:		New	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 3,383,000	Prior Appropriations:	$ 1,015,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ 2,368,000	$ -	$ -	$ -	$ -	$ -	$ 2,368,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x							

Project: S:Air Park South							
Description:							
Add a 115-12kV, 36 MVA transformer and associated switchgear in a new substation in the area south/southwest of Air Park bounded by W 48th to W 70th Streets, 'A' to Leighton Streets, near existing LES transmission facilities. This substation will provide additional capacity to support future growth in west Lincoln and Air Park as well as additional contingent capacity for the loss of NW 70th & Fairfield or SW 27th & F Substations. Substation site will need to be acquired in the south & western areas of Lincoln Air Park. Sites to be evaluated include but are not limited to SW 56th & K; 63rd & O; NW 68th & Holdrege.					Budget Outcome:	Strong and Resilient City	
					Map ID:	SUB000	
					Date Anticipated:	12/31/2022	
					Rating:	B	
					Status:	New	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 5,349,000	Prior Appropriations:	$ 2,693,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ 2,656,000	$ -	$ -	$ -	$ -	$ -	$ 2,656,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x						

Project: O:Extensions							
Description:							
RESIDENTIAL EXTENSIONS: The residential extension item provides for the addition of primary (12,500 volt) and secondary lines (low voltage) to new residential customers or to existing residential customers for increased load. This item also covers removal of existing overhead facilities when a service is converted to underground. Most new service conductors are installed underground. COMMERCIAL/INDUSTRIAL: A commercial/industrial extension is the addition of primary, secondary, or service facilities to a new customer or to an existing customer for increased load, where the customer is commercial or industrial.					Budget Outcome:	Strong and Resilient City	
					Map ID:	OHD111	
					Date Anticipated:	NA	
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,603,000	Prior Appropriations:	$ 658,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ 179,000	$ 184,000	$ 189,000	$ 194,000	$ 199,000	$ -	$ 945,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x		

Project: O:Service Area Adjustments							
Description:							
LES and Norris have entered into a Joint Planning Agreement. The agreement calls for the planning in a Joint Planning Area and the orderly transition of service area from Norris to LES as required to keep all of the City of Lincoln within LES' service area. These adjustments will provide a buffer area around the city limits to allow planning for infrastructure in these areas.					Budget Outcome:	Strong and Resilient City	
					Map ID:	OHD130	
					Date Anticipated:	NA	
					Rating:	C	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 3,103,000	Prior Appropriations:	$ 1,103,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ -	$ 2,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x			x		

Project: O:Rebuilds								
Description:								
The rebuild budget item is for replacement or removal of deteriorated (or otherwise obsolete) facilities. Some rebuild work will be associated with new or increased loads. Rebuild work will also be required on joint poles with the telephone company. We will also annually test and treat poles with preservative to extend their life.					Budget Outcome:		Strong and Resilient City	
					Map ID:		OHD140	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 29,770,000	Prior Appropriations:	$ 11,887,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 4,047,000	$ 3,305,000	$ 3,406,000	$ 3,509,000	$ 3,616,000	$ -	$ 17,883,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: O:Relocations								
Description:								
This item provides for the relocation of existing overhead distribution facilities. This item also includes the overhead portion of an overhead-to-underground relocation project. Relocations are generally requested for federal, state, county, or city governmental agencies for road widening, sewer construction, etc. Customers also request relocation work for various projects. An "aid-to-construction", based on non-betterment cost to LES, is usually required for these projects.					Budget Outcome:		Strong and Resilient City	
					Map ID:		OHD160	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 993,000	Prior Appropriations:	$ 398,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 113,000	$ 116,000	$ 119,000	$ 122,000	$ 125,000	$ -	$ 595,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: O:Major Circuits							
Description:							
FEEDERS This budget item provides for ongoing construction of new 12kV and 35kV feeders (main distribution circuits). Reconductoring of existing overhead feeders for capacity requirements and the installation of 600 amp disconnect switches for sectionalizing are also covered by this project. Distribution feeder conductors are economically evaluated including the life-cycle cost of electrical losses. This allows LES to install higher capacity lines with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers. CAPACITORS This item provides for the installation of pole-mounted distribution capacitor banks. Capacitors are used for power factor correction on the distribution system. These capacitors provide more economical operation and reduced greenhouse gases by reducing unmetered electric losses in the distribution and transmission system. They also provide needed voltage support at peak load conditions. This item also includes funding to complete the conversion of the existing radio-controlled system and some fixed banks to a new radio-controlled system due to obsolete equipment and lack of support.				Budget Outcome:	Strong and Resilient City		
				Map ID:	OHD170		
				Date Anticipated:	NA		
				Rating:	A		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 4,402,000	Prior Appropriations:	$ 2,762,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ 308,000	$ 318,000	$ 328,000	$ 338,000	$ 348,000	$ -	$ 1,640,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x		

Project: U:Transformers							
Description:							
Based on projected customer growth, pad-mounted transformers will be purchased each year to serve new load and to replace existing transformers that are damaged or fail in service. Disposal of PCB-contaminated transformers is included in this project. This item also covers the standard installation charge for the new transformers (per FERC accounting). LES plans to remove all PCB-contaminated distribution transformers from the system during this next CIP 6-year period. All distribution transformers are economically evaluated including the life-cycle cost of electrical losses. This allows LES to purchase higher quality transformers with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers.				Budget Outcome:	Strong and Resilient City		
				Map ID:	UND101		
				Date Anticipated:	NA		
				Rating:	A		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 10,407,000	Prior Appropriations:	$ 3,837,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue	$ 1,400,000	$ 1,236,000	$ 1,273,000	$ 1,311,000	$ 1,350,000	$ -	$ 6,570,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x		

Project: U:Extensions								
Description:								
RESIDENTIAL EXTENSION: This provides new underground primary, secondary or service additions. Also covered by this budget item are existing customers that request overhead to underground conversions of their electric service or upgrades for increased load. RESIDENTIAL DEVELOPMENT: This provides primary and secondary extensions to new residential developments and apartment complexes. COMMERCIAL EXTENSION: This provides for new commercial and industrial customers who require new underground primary, secondary or service installations. Other commercial customers will expand their business and will require upgraded service conductors and transformer capacities. COMMERCIAL DEVELOPMENT: Newly platted commercial and industrial developments, including small shopping centers and offices are covered in this budget item.					Budget Outcome:	Strong and Resilient City	
					Map ID:	UND111		
					Date Anticipated:	NA		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 42,328,000	Prior Appropriations:	$ 15,695,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 5,017,000	$ 5,167,000	$ 5,322,000	$ 5,481,000	$ 5,646,000	$ -	$ 26,633,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: U:Rebuilds								
Description:								
This item provides for replacement of existing underground facilities due to age, deterioration, or other operating problems. The identified projects are general system upgrades that will extend the life of existing underground facilities. We recognize that some of our underground cable and equipment is approaching the end of its useful life. We anticipate the increased need to replace deteriorating underground cable and obsolete equipment to maintain adequate reliability levels for our customers. Replacements for some facilities are being installed due to indications that they have reached the end of their service life. Other replacement will be done on an "as required" basis.					Budget Outcome:	Strong and Resilient City		
					Map ID:	UND140		
					Date Anticipated:	NA		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 32,898,000	Prior Appropriations:	$ 20,366,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 4,545,000	$ 4,575,000	$ 1,106,000	$ 1,137,000	$ 1,169,000	$ -	$ 12,532,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: U:Relocations								
Description:								
This item provides for the relocation of existing underground distribution facilities. This item also includes the underground portion of an overhead-to-underground relocation project. Relocations are generally requested by federal, state, county, or city governmental agencies for road widening, sewer construction, etc. Other relocation work is requested by customers. An "aid-to-construction", based on non-betterment cost to LES, is usually required for these projects. Typically we will: · Relocate existing overhead and underground lines and associated transformers and equipment for road widening projects, customer requests, and where economical. · Convert to underground about $1M per year of existing overhead lines and associated transformers and equipment in the discretionary overhead to underground conversion program, but this is increasing to about $2M per year during the current CIP 6-year window.					Budget Outcome:		Strong and Resilient City	
					Map ID:		UND160	
					Date Anticipated:		N/A	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 26,790,000	Prior Appropriations:	$ 7,854,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 2,828,000	$ 4,490,000	$ 4,690,000	$ 3,442,000	$ 3,486,000	$ -	$ 18,936,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: U:Major Circuits								
Description:								
This project provides for construction of new 12kV and 35kV feeders (main distribution lines) as needed to serve system growth areas. The installation of switchgears on existing feeders is also included in this budget item. Distribution feeder conductors are economically evaluated including the life-cycle cost of electrical losses. This allows LES to install higher capacity lines with lower electrical losses (lower energy use and reduction of greenhouse gasses) while maintaining lowest overall cost for customers. PADMOUNT CAPACITORS This item provides for the installation of padmounted capacitor banks on the underground distribution system. Capacitors are used for power factor correction on the distribution system. These capacitors provide a more economic operation and reduced greenhouse gases by reducing unmetered electric losses in the distribution and transmission system. They also provide needed voltage support at peak load conditions.					Budget Outcome:		Strong and Resilient City	
					Map ID:		UND170	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 14,092,000	Prior Appropriations:	$ 5,758,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 2,003,000	$ 1,547,000	$ 2,593,000	$ 1,079,000	$ 1,112,000	$ -	$ 8,334,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: W:OH Distribution - Waverly								
Description:								
Various overhead distribution projects in Waverly city limits. This includes services for new customers as well as rebuilding existing facilities to maintain a reliable system.					Budget Outcome:	Strong and Resilient City		
					Map ID:	WAV100		
					Date Anticipated:	NA		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 128,000	Prior Appropriations:	$ 48,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ -	$ 80,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: W:UG Distribution - Waverly								
Description:								
Various underground distribution projects in Waverly city limits. This includes services for new customers as well as rebuilding existing facilities to maintain a reliable system.					Budget Outcome:	Strong and Resilient City		
					Map ID:	WAV400		
					Date Anticipated:	NA		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 1,508,000	Prior Appropriations:	$ 753,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 151,000	$ 151,000	$ 151,000	$ 151,000	$ 151,000	$ -	$ 755,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: W:Street Light - Waverly								
Description:								
Various street light projects in Waverly city limits.					Budget Outcome:	Safe and Healthy City		
					Map ID:	WAV900		
					Date Anticipated:	NA		
					Rating:	B		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 88,000	Prior Appropriations:	$ 33,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	$ 55,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: L:Misc Ongoing Lighting Projects								
Description:								
SECURITY LIGHTS Security lighting provides for lighting of private property, as requested by customers, for which they are charged a monthly fee. COUNTY STREET LIGHTS This budget item provides for street light facilities for Lancaster County roads. LES accounts for these facilities separately from City of Lincoln street light facilities.					Budget Outcome:	Safe and Healthy City		
					Map ID:	STL000		
					Date Anticipated:	NA		
					Rating:	B		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 284,000	Prior Appropriations:	$ 144,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 26,000	$ 27,000	$ 28,000	$ 29,000	$ 30,000	$ -	$ 140,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		

Project: P:Laramie River Station								
Description:								
This item covers LES' share of anticipated annual capital expenditures for the Laramie River Station (LRS), a three-unit 1670 MW plant. The LRS facility consistently ranks among the lowest cost generating stations in the United States. This performance record is a result of efficient and effective design and the continued review and upgrade of facility systems. The plant's facilities are in good working condition and in compliance with all environmental and other regulatory requirements. The plant just completed installation of the new NOx emissions control systems on all three units. After almost 40 years of operation, the system is beginning to show its age. This fact, coupled with technological advances, is cause for additional investments in the Plant. A number of significant plant improvements are scheduled for the 2020 through 2026 time frame, including upgrades which will improve plant efficiency, reliability, as well as reduce environmental impacts. Major projects include upgrading multiple electrical distribution systems and remediation of coal storage ponds (installing better pond liners).					Budget Outcome:	Strong and Resilient City		
					Map ID:	POS230		
					Date Anticipated:	NA		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 71,500,000	Prior Appropriations:	$ 33,500,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 7,500,000	$ 7,500,000	$ 7,500,000	$ 7,500,000	$ 8,000,000	$ -	$ 38,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x	x	x	x	x		

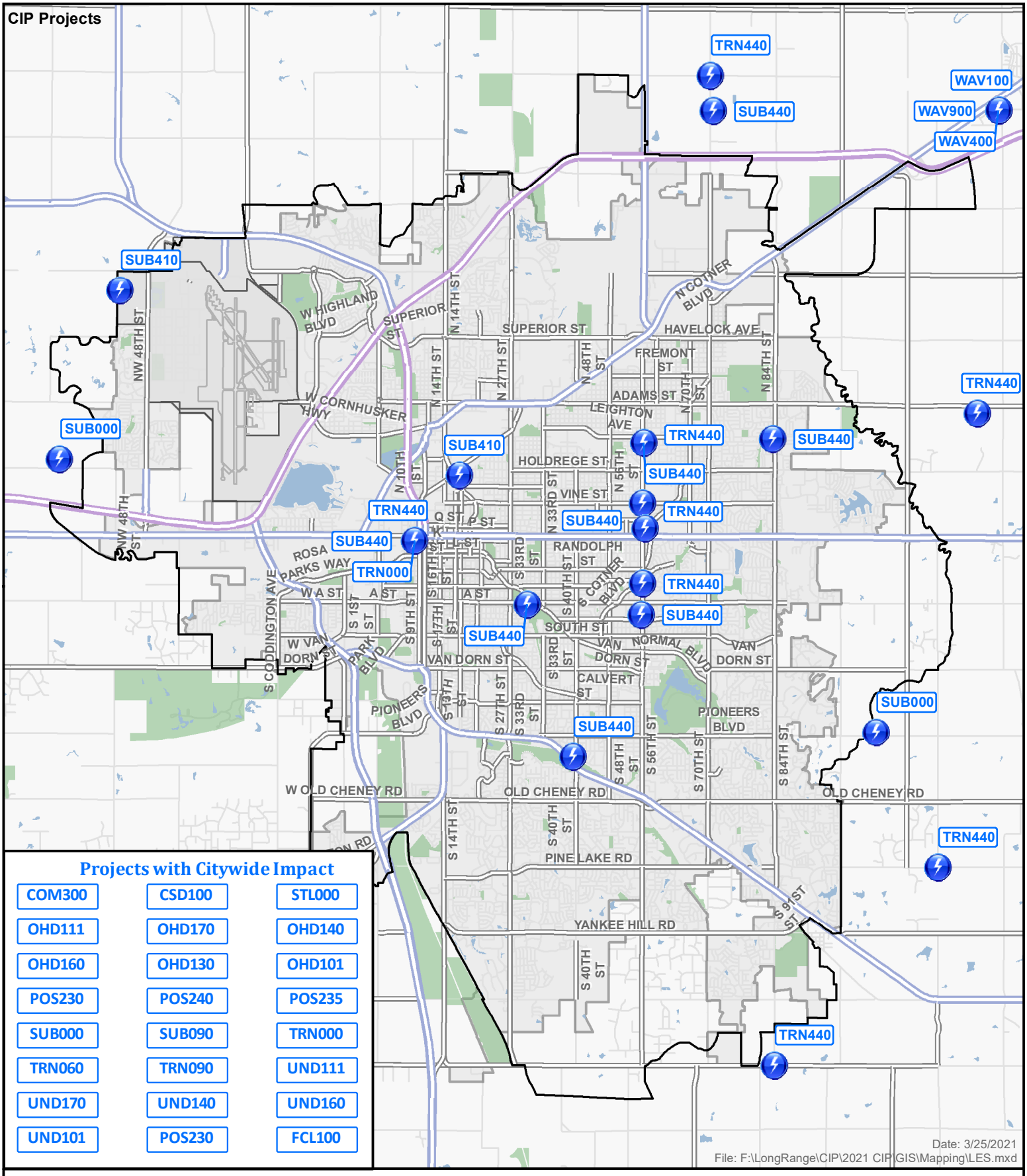
Project: P:Walter Scott Energy Center #4								
Description:								
Ongoing capital investments in LES' newest base load power plant. LES is responsible for a 100 MW (12.76%) share of the WSEC Unit #4 capital investments. WSEC #4 uses a high efficiency, super critical steam boiler design and extensive emissions control systems, which significantly reduces fuel consumption and air emissions, compared to standard coal plant designs. As the plant ages additional investments will be required to maintain plant efficiency, reliability and market economics. Major projects include a waste ash pond closure and control system upgrades.					Budget Outcome:		Strong and Resilient City	
					Map ID:		POS230	
					Date Anticipated:		NA	
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 8,265,000	Prior Appropriations:	$ 3,240,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ 450,000	$ 1,000,000	$ 2,500,000	$ 575,000	$ 500,000	$ -	$ 5,025,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Other Services & Charges	x	x	x	x	x			

Project: P:Local Generation TBGS Environmental, Regulatory & Safety								
Description:								
This Budget item addresses a variety of projects at the Terry Bundy Generating Station. These plant improvements and upgrades are necessary to maintain operating reliability, efficiency and market economics for these critical generating assets. Budget estimates are based on historical expenditures.					Budget Outcome:		Strong and Resilient City	
					Map ID:		POS240	
					Date Anticipated:		NA	
					Rating:		B	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 8,786,000	Prior Appropriations:	$ 7,541,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ 225,000	$ 225,000	$ 245,000	$ 250,000	$ 300,000	$ -	$ 1,245,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Other Services & Charges	x	x	x	x	x			

Project: P:Local Generation Rokeby Environmental, Regulatory & Safety								
Description:								
This Budget item covers a variety of projects at local gas fired power plants: Rokeby Station and 8th & J Street Station. These plant improvements and upgrades are necessary to maintain the operating reliability, efficiency and market economics for these critical generating assets. Budget estimates are based on historical expenditures. The budget also covers the remodel of the Rokeby Generating Station Operations Center which is required to accommodate increased staffing.					Budget Outcome:		Strong and Resilient City	
					Map ID:		POS240	
					Date Anticipated:		NA	
					Rating:		B	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 8,831,000	Prior Appropriations:	$ 7,541,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
LES Revenue	$ 235,000	$ 250,000	$ 255,000	$ 250,000	$ 300,000	$ -	$ 1,290,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Other Services & Charges	x	x	x	x	x			

Project: P:Misc Env.,Safety,Security								
Description:								
The purpose of this budget item is to provide for unanticipated capital expenditures imposed by regulatory or operational requirements, unplanned equipment upgrades or to address critical safety issues. Based on operating experience in the Southwest Power Pool (SPP) Integrated Market (IM), LES' local generating assets have reached a new level of required performance and availability. With requirements of the SPP Market, it will be critical to maintain these generating assets at a high operational level. Changing environmental regulations and permitting mandates often require unanticipated unit modifications. Physical and cyber security requirements for the sites' and associated control systems have become a significant driver for capital investments. It is anticipated the security mandates from organizations such as NERC, FERC and Homeland Security will only grow in scope.					Budget Outcome:	Strong and Resilient City	
					Map ID:	POS235	
					Date Anticipated:	NA	
					Rating:	B	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 19,725,000	Prior Appropriations:	$ 3,375,000	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LES Revenue		$ 2,850,000	$ 3,100,000	$ 3,300,000	$ 3,500,000	$ 3,600,000	$ -	$ 16,350,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x	x	x	x	x		

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G:Communications	$ 675,000	$ 100,000	$ 350,000	$ 100,000	$ 300,000	$ -	$ 1,525,000
G:Meters	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 1,500,000	$ 1,500,000	$ -	$ 33,000,000
T:Misc. Construction/Rebuild	$ 77,000	$ 79,000	$ 81,000	$ 83,000	$ 85,000	$ -	$ 405,000
T:Relocations	$ 105,000	$ 110,000	$ 115,000	$ 120,000	$ 125,000	$ -	$ 575,000
T:Right-of-Way/Easements	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
T:70th&Bluff - 190th&LittleSaltRd	$ -	$ -	$ -	$ 412,000	$ 3,240,000	$ -	$ 3,652,000
T: 56th, Q-Everett	$ -	$ 130,000	$ 960,000	$ 883,000	$ -	$ -	$ 1,973,000
T:56th, Garland - Q	$ -	$ 130,000	$ 916,000	$ 836,000	$ -	$ -	$ 1,882,000
T:75th & Bennet - Mark Moore	$ -	$ -	$ 399,000	$ 4,759,000	$ 3,526,000	$ -	$ 8,684,000
T:Rebuild L1189T	$ 108,000	$ 808,000	$ 766,000	$ -	$ -	$ -	$ 1,682,000
T:Wagener - County Line	$ -	$ -	$ -	$ -	$ 155,000	$ -	$ 155,000
S:Misc Ongoing Construction	$ 157,000	$ 160,000	$ 123,000	$ 126,000	$ 129,000	$ -	$ 695,000
S:Substation Sites	$ 155,000	$ 160,000	$ 165,000	$ 170,000	$ 175,000	$ -	$ 825,000
S:17th & Holdrege Transformer #2	$ -	$ -	$ -	$ -	$ 65,000	$ -	$ 65,000
S:57th & Garland Replace Transformer	$ 991,000	$ 2,311,000	$ -	$ -	$ -	$ -	$ 3,302,000
S:NW56th & Morton Substation	$ -	$ -	$ -	$ 97,000	$ 2,076,000	$ -	$ 2,173,000
S:56th & Q Replace Transformer	$ -	$ -	$ 1,024,000	$ 2,389,000	$ -	$ -	$ 3,413,000
S:40th & Gertie Replace Transformer	$ 80,000	$ 1,711,000	$ 2,188,000	$ -	$ -	$ -	$ 3,979,000
S:56th & Everett Replace Transformer	$ -	$ -	$ 70,000	$ 1,511,000	$ 1,932,000	$ -	$ 3,513,000
S:70th & Bluff Replace Transformer	$ -	$ -	$ -	$ -	$ 587,000	$ -	$ 587,000
S:84th & Leighton Modifications	$ 919,000	$ -	$ -	$ -	$ -	$ -	$ 919,000
S:105th & Pioneers Substation	$ -	$ -	$ -	$ 1,392,000	$ 3,247,000	$ -	$ 4,639,000
S:30th & A Replace Transformer	$ -	$ 984,000	$ 2,296,000	$ -	$ -	$ -	$ 3,280,000
S:8th & N Replace Transformer	$ 2,368,000	$ -	$ -	$ -	$ -	$ -	$ 2,368,000
S:Air Park South	$ 2,656,000	$ -	$ -	$ -	$ -	$ -	$ 2,656,000
O:Transformers	$ 400,000	$ 250,000	$ 258,000	$ 266,000	$ 274,000	$ -	$ 1,448,000
O:Extensions	$ 179,000	$ 184,000	$ 189,000	$ 194,000	$ 199,000	$ -	$ 945,000
O:Service Area Adjustments	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ -	$ 2,000,000
O:Rebuilds	$ 4,047,000	$ 3,305,000	$ 3,406,000	$ 3,509,000	$ 3,616,000	$ -	$ 17,883,000
O:Relocations	$ 113,000	$ 116,000	$ 119,000	$ 122,000	$ 125,000	$ -	$ 595,000
O:Major Circuits	$ 308,000	$ 318,000	$ 328,000	$ 338,000	$ 348,000	$ -	$ 1,640,000
U:Transformers	$ 1,400,000	$ 1,236,000	$ 1,273,000	$ 1,311,000	$ 1,350,000	$ -	$ 6,570,000
U:Extensions	$ 5,017,000	$ 5,167,000	$ 5,322,000	$ 5,481,000	$ 5,646,000	$ -	$ 26,633,000
U:Rebuilds	$ 4,545,000	$ 4,575,000	$ 1,106,000	$ 1,137,000	$ 1,169,000	$ -	$ 12,532,000
U:Relocations	$ 2,828,000	$ 4,490,000	$ 4,690,000	$ 3,442,000	$ 3,486,000	$ -	$ 18,936,000
U:Major Circuits	$ 2,003,000	$ 1,547,000	$ 2,593,000	$ 1,079,000	$ 1,112,000	$ -	$ 8,334,000
W:OH Distribution - Waverly	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ -	$ 80,000
W:UG Distribution - Waverly	$ 151,000	$ 151,000	$ 151,000	$ 151,000	$ 151,000	$ -	$ 755,000
W:Street Light - Waverly	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	$ 55,000
L:Misc Ongoing Lighting Projects	$ 26,000	$ 27,000	$ 28,000	$ 29,000	$ 30,000	$ -	$ 140,000
P:Laramie River Station	$ 7,500,000	$ 7,500,000	$ 7,500,000	$ 7,500,000	$ 8,000,000	$ -	$ 38,000,000
P:Walter Scott Energy Center #4	$ 450,000	$ 1,000,000	$ 2,500,000	$ 575,000	$ 500,000	$ -	$ 5,025,000
P:Local Generation TBGS Environmental, Regulatory & Safety	$ 225,000	$ 225,000	$ 245,000	$ 250,000	$ 300,000	$ -	$ 1,245,000
P:Local Generation Rokeby Environmental, Regulatory & Safety	$ 235,000	$ 250,000	$ 255,000	$ 250,000	$ 300,000	$ -	$ 1,290,000
P:Misc Env.,Safety,Security	$ 2,850,000	$ 3,100,000	$ 3,300,000	$ 3,500,000	$ 3,600,000	$ -	$ 16,350,000
Departmental Totals:	**$ 50,795,000**	**$ 51,351,000**	**$ 52,943,000**	**$ 43,739,000**	**$ 48,575,000**	**$ -**	**$ 247,403,000**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
LES Revenue	$ 50,795,000	$ 51,351,000	$ 52,943,000	$ 43,739,000	$ 48,575,000	$ -	$ 247,403,000
Fund Source Totals	**$ 50,795,000**	**$ 51,351,000**	**$ 52,943,000**	**$ 43,739,000**	**$ 48,575,000**	**$ -**	**$ 247,403,000**



Lincoln Electric System

Project Locations

Lincoln's Future Service Limit
Shown as Black Outline

Lincoln CIP 2021 - 2027

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

N W E S

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Miles

Capital Improvement Program

FY 2021/22 – 2026/27

Parks & Recreation

CITY OF LINCOLN NEBRASKA

Project:	ADA Compliance Improvements							
Description:								
The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities Lincoln Parks & Recreation (LPR) is responsible for operating in order to provide improved accessibility to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized as part of LPR's 10-Year Facilities Plan. Priority projects over the next several years will focus on improvements to pool facilities and restroom structures at Oak Lake, Mahoney, Roper, Peter Pan and Tierra Parks. It is noted that this priority list is subject to change as immediate repair needs arise during the course of each year.					Budget Outcome:	Equitable and Inclusive City	
					Map ID:	409307	
					Date Anticipated:		
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,801,500	Prior Appropriations:	$1,079,500	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue	$ 10,000	$ 10,000	$ 10,000	$ 6,000	$ 6,000	$ 80,000	$ 122,000
Keno Transfers	$ 55,000	$ -	$ 235,000	$ 120,000	$ 120,000	$ 70,000	$ 600,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project:	Backflow Prevention Compliance Program							
Description:								
Lincoln Water Systems has identified below-grade backflow prevention equipment as a potential hazard to community health. Lincoln Parks & Recreation continuously encounters deficiencies in its current water distribution systems and uses funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Work to be funded by this program over the next several years is anticipated to include repair/replacement of the water service and metering at Bethany, Mahoney and Pioneers Parks as well as the replacement of numerous drinking fountains in parks and along trails across the City.					Budget Outcome:	Safe and Healthy City		
					Map ID:	409371		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 1,033,160	Prior Appropriations:	$ 781,160	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Parks & Rec Repair/Rep	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 252,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x	x	x	x		

Project: Mech/Elec Systems and Pool Pumps								
Description:								
Funding from this project is used for the ongoing repair, replacement and renewal of mechanical and electrical systems located throughout Parks & Recreation (LPR) facilities. This includes pool pumps/filter systems/controllers associated with aquatic facilities and public fountains in order to keep them all in safe and efficient operating conditions for both staff and patrons/visitors. These funds are also used to refinish pool basin surfaces and to purchase materials used by LPR's Mechanical Maintenance Section.					Budget Outcome:	Vibrant City Economy & Quality of Life		
					Map ID:	409329		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	In Conformance with Plan		
	Project Total:	$ 1,213,197	Prior Appropriations:	$ 775,197	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Parks & Rec Repair/Rep		$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 438,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Area/Ballfield/Play Court Lighting								
Description:								
Recreational lighting associated with ballfields, play courts and pools has an anticipated life span of approximately 30 years. LPR's facilities inventory includes 24 lighted ballfields and 26 lighted play courts. This program provides funding needed to repair and/or replace existing (aged) electrical service and area lighting located throughout the park system in order to meet current electrical codes and outdoor/recreational lighting standards, as well as to provide for safe, comfortable and efficient operation. Priority projects are identified by staff in Lincoln Park & Recreation's (LPR) 10-Year Facilities Plan but are subject to change as more immediate needs arise during the course of each year. Where feasible/applicable, fixtures are updated with LED lighting.					Budget Outcome:	Vibrant City Economy & Quality of Life		
					Map ID:	409380		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 670,000	Prior Appropriations:	$ 75,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers		$ 55,000	$ 145,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 440,000
CIP-Parks & Rec Repair/Rep		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 30,000	$ 155,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Tennis Facilities Improvements							
Description:								
Under the operating/lease agreement between the City of Lincoln and the Friends of Woods Tennis (FOWT), funds for this program are generated from user fees at the Woods Tennis Center facility and used for the ongoing maintenance, periodic repairs and any upgrades needed to continue providing safe, operational tennis facilities. Funding is routinely used for resurfacing needs for the asphalt courts, lighting repairs and fencing/screening improvements associated with the outdoor courts.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		400417	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan		Generally Conforms with	
	Project Total:	$ 414,205	Prior Appropriations:	$ 334,205	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Tennis Fees		$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 80,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements				x	x	x	x	

Project:	Drainage Channel Stabilization/Erosion Control/Dams							
Description:								
The increased volume and intensity of storm water runoff resulting from development and urbanization in and around many of the properties Lincoln Parks & Recreation is responsible for maintaining has resulted in erosion that leads to the increased depth and width of the drainage channels running through them. These funds are used in partnership with Lincoln Transportation & Utilities - Watershed Management to restore and to stabilize these channels and protect park land and park infrastructure against future degradation.					Budget Outcome:		Strong and Resilient City	
					Map ID:		409408	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 214,000	Prior Appropriations:	$ 125,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Parks & Rec Repair/Rep		$ 10,000	$ 12,000	$ 12,000	$ 15,000	$ 20,000	$ 20,000	$ 89,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Public Art Preservation							
Description:								
This program provides funding to support Lincoln Park & Recreation's efforts to preserve the community's public art inventory. Extreme weather conditions make timely and routine preservation important to extending the life of this inventory and funds are used for major maintenance, repairs and restoration activities.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		409416	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 263,061	Prior Appropriations:	$ 166,061	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Parks & Rec Repair/Rep		$ 17,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 20,000	$ 97,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Irrigation Systems							
Description:								
Ongoing maintenance responsibilities at several of Lincoln Parks & Recreation's facilities include the upkeep and replacement of mechanical equipment associated with automated irrigation systems. Funds from this program are used to repair and/or replace system failures in order to provide for the continued safe, efficient and effective operation at each location.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		409439	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 465,208	Prior Appropriations:	$ 353,208	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Parks & Rec Repair/Rep		$ 12,000	$ 15,000	$ 17,000	$ 20,000	$ 23,000	$ 25,000	$ 112,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Communications Towers							
Description:								
There are multiple communication towers currently located on City-owned property to accommodate 18 cell service provider's equipment through lease agreements. Once these towers are constructed on public property, the City of Lincoln is responsible for the well-being of these towers. Funding in this program will be used to complete assessments and make any needed repairs to the tower structures to assure that public safety is not compromised by the presence of these towers at park sites, ballfields and the municipal golf courses.						Budget Outcome:	Innovative and Operationally Excellent City	
						Map ID:	409442	
						Date Anticipated:		
						Rating:	A	
						Status:	Ongoing	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 75,900	Prior Appropriations:	$ 54,900	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Parks & Rec Repair/Rep		$ 1,400	$ 3,100	$ 3,100	$ 3,400	$ 5,000	$ 5,000	$ 21,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Prairie in the Parks Seeding Program							
Description:								
Lincoln Parks & Recreation is responsible for maintaining over 6,000 acres of parkland and open space throughout the community. In an attempt to improve environmental stewardship, enhance the community's landscape diversity and to decrease routine O&M expenses, low traffic/passive use parkland, drainage way corridors and open spaces are being converted to more drought tolerant native prairie grasses. This type of landscaping requires less frequent mowing while increasing habitat diversity and stabilizing area soils from erosion associated with extreme weather conditions and storm water runoff. This program is used as a source of matching funds for potential environmental grant opportunities and to purchase seed/establishment materials in a continued effort to develop Prairie in the Parks areas on City-wide basis.						Budget Outcome:	Strong and Resilient City	
						Map ID:	409443	
						Date Anticipated:		
						Rating:	B	
						Status:	Ongoing	
						Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 115,500	Prior Appropriations:	$ 52,500	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ 8,000	$ 8,000	$ 8,000	$ 12,000	$ 12,000	$ 15,000	$ 63,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Park Acquisition/Demolition/Development Projects							
Description:								
This project provides funding for park land acquisitions and park-related maintenance activities that include demolition of park facilities deemed not feasible for repair/renovation and the development of new/replacement facilities. Projects that are identified in LPR's 10-Year Facilities Plan include future land acquisitions to provide outdoor recreational opportunities consistent with community growth and park master planning as well as rehabilitation to existing park structures used for maintenance operations and equipment storage. The funds are also used to purchase materials needed by LPR's Carpentry/Heavy Equipment Section to address various repair and replacement work that will arise each year.					Budget Outcome:	Vibrant City Economy & Quality of Life	
					Map ID:	409387	
					Date Anticipated:		
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 6,140,803	Prior Appropriations:	$4,905,803	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers	$ 25,000	$ 150,000	$ 200,000	$ 200,000	$ 150,000	$ 150,000	$ 875,000
CIP-Parks & Rec Repair/Rep	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 360,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project:	Playground Renovations & Safety Components							
Description:								
LPR is responsible for maintaining 84 playgrounds across the community. Much of the equipment in these playgrounds is in excess of 20 years old which represents the industry standard anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed. With this funding, approximately two to four playgrounds will be redeveloped annually utilizing proto typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board reviews the sites identified by staff as in need of renovation as part of LPR's 10-Year Facilities Plan and recommends prioritization of phased improvements. The highest priority project sites currently include the playgrounds at Easterday, Nevin, Stuhr, Sunrise, Filbert, Near South, Williamsburg, and Antelope South Parks. Funds will also be used for play surfacing repairs/replacements at multiple playground locations. Playground funding is regularly utilized to repair and/or purchase replacement playground equipment to assure that all playgrounds located throughout the park system are in safe, working order and kept in compliance with national safety standards and ADA accessibility guidelines.					Budget Outcome:	Safe and Healthy City	
					Map ID:	409321	
					Date Anticipated:		
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 5,397,547	Prior Appropriations:	$3,979,547	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue	$ 170,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 280,000	$1,418,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project:	Hard Surfacing							
Description:								
Hard surfacing funds are regularly used to repair and/or replace concrete/asphalt/rock associated with the existing hiker/biker trails, parking lots, roads, park pathways and play courts. Many such facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic loads they now experience. The community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. The Lincoln Park & Recreation's 10-Year Facilities Plan identifies a large number of repair and replacement projects in all four quadrants of the City and priorities remain subject to change as immediate repair needs arise during the course of each year.					Budget Outcome:	Safe and Healthy City		
					Map ID:	409316		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 7,457,041	Prior Appropriations:	$4,867,041	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$1,200,000
Keno Transfers		$ 195,000	$ 250,000	$ 145,000	$ 250,000	$ 250,000	$ 300,000	$1,390,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Commuter/Recreation Trails							
Description:								
An ongoing program to rehabilitate the existing community-wide trail network is essential to maintaining a safe, operational commuter/recreational trail system. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock, all of which is exposed to extreme weather conditions. In addition, portions of older trail segments do not meet today's ADA accessibility standards. Experience has shown that multiple 'immediate repair needs' will arise during the course of each year and thus priority use of these funds is subject to change. Funds from this program are also used as matching funds to federal Recreational Trails Program (RTP) grants to complete larger-scale repair/replacement project and to conduct regularly scheduled pedestrian bridge inspections to ensure structural safety per EO No. 83372.					Budget Outcome:	Safe and Healthy City		
					Map ID:	409347		
					Date Anticipated:	Ongoing program		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 4,790,851	Prior Appropriations:	$3,390,851	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Keno Transfers		$ 50,000	$ 100,000	$ 100,000	$ 150,000	$ 200,000	$ 200,000	$ 800,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: HVAC Systems								
Description:								
Lincoln Parks & Recreation (LPR) is responsible for maintaining nearly 200,000 square feet of indoor recreation space across the community with effective Heating, Ventilation and Air Conditioning (HVAC Systems). These systems are becoming aged and require an ongoing program to fund repair and replacement needs in order to provide for continued safe, comfortable and efficient operations. Priority rehabilitations include the HVAC systems at the F Street Community Centers and the Chet Ager Building at the Pioneers Park Nature Center along with replacement of the chiller at the Belmont Recreation Center.						Budget Outcome:	Safe and Healthy City	
						Map ID:	409465	
						Date Anticipated:		
						Rating:	A	
						Status:	Ongoing	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,254,049	Prior Appropriations:	$1,086,049	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
Keno Transfers	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ 15,000	
CIP-Parks & Rec Repair/Rep	$ 16,000	$ 20,000	$ 27,000	$ 30,000	$ 30,000	$ 30,000	$ 153,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x	x	x	x		

Project: Ballfields/Playfields								
Description:								
Lincoln Parks & Recreation maintains numerous ballfields/playfields at locations across the City. With 25 lighted ballfields and 68 backstops, periodic repair/replacement/renewal of the supporting infrastructure is needed to provide for their continued enjoyable use and to insure public safety. Example infrastructure includes fencing/gates, backstops, goal structures, dugouts, bleachers, irrigation systems and ancillary facilities.						Budget Outcome:	Vibrant City Economy and Quality of Life	
						Map ID:	409312	
						Date Anticipated:		
						Rating:	B	
						Status:	Ongoing	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,022,696	Prior Appropriations:	$ 902,696	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Parks & Rec Repair/Rep	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x	x	x	x		

Project: Building/Structure Flooring & Wall Treatments								
Description:								
Lincoln Parks & Recreation estimates that its building facilities include approximately 170,000 square feet of interior floor coverings of various types (i.e., carpet, tile, wood, etc.). Wall treatments include painted dry wall, concrete block, etc. The anticipated life span for these floor coverings and wall treatments is 20-25 years on the average and an ongoing program of repair/replacement and/or renewal is necessary to sustain continued safe, desirable and appealing use.					Budget Outcome:		Safe and Healthy City	
					Map ID:		409429	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 412,292	Prior Appropriations:	$ 232,292	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 180,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Building/Structure Roofing								
Description:								
Lincoln Parks & Recreation is responsible for maintaining nearly 400,000 square feet of building roof area on structures throughout the community. Funds from this program will be used to repair and/or replace the roofs of existing park and recreation structures, including community centers, support buildings, restroom facilities and shelter structures. These roofs include a multitude of types and composition with an average anticipated life span of 25 years. Where determined feasible, composition roofs and flat roofs will be replaced with pitched metal roofs to reduce ongoing maintenance costs. It is important to note that priority projects for this program will generally develop throughout the year as immediate repair needs arise, but at this time priority projects include the Log Cabin Picnic Shelter in Antelope Park, the multiple buildings at the Star City Shores Aquatic Facility and the F Street Community Center.					Budget Outcome:		Safe and Healthy City	
					Map ID:		409359	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,236,581	Prior Appropriations:	$ 761,581	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers		$ 150,000	$ 50,000	$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 475,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Skatepark Renovations							
Description:								
Lincoln Park & Recreation's facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both facilities consist of modular pieces constructed of various material types. These materials are exposed to extreme elements and are among the most heavily used in the park system. As a result, they require a high level of continuous repair/replacement activity to provide for continued safe and desirable use. This funding is used to repair components as needed and to replace them when repair is no longer feasible.					Budget Outcome:	Safe and Healthy City		
					Map ID:	409386		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 140,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers			$ -	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000
6 yr estimated cost by activity								
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements					x				

Project:	Park Area Alt. Irrigation Source Development							
Description:								
The use of potable water supplied by the Lincoln Water System places an economic strain on Lincoln Parks & Recreation's (LPR) operations and maintenance budget. It also can create a significant demand on a limited supply of public drinking water. The installation of individual irrigation wells at various LPR sites will provide more cost-effective and environmentally preferred alternative water sources (i.e., non-potable) for landscape irrigation purposes. Priority sites for well installation currently consist of Antelope Park (Elks Ballfield, Veterans Memorial Garden, Legacy Tree Grove and the public use areas surrounding the Auld Recreation Center and band shelter); Sampson Park (Sherman Field and Midget Football Complex) and Peter Pan Park.					Budget Outcome:	Strong and Resilient City		
					Map ID:	409397		
					Date Anticipated:			
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 715,518	Prior Appropriations:	$ 490,518	Costs Beyond:			
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers			$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000	$ 225,000
6 yr estimated cost by activity								
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements						x	x	x	

Project:	Winnett Trust Fund - Annual Distribution							
Description:								
The Winnett Trust Fund was established for improvements and enhancements to the City's public art, fountains and permanent decorations. Proceeds from the Trust Funds are distributed on an annual basis. Other Financing may include annual distribution of funds from this private trust.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		409449	
					Date Anticipated:			
					Rating:		C	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,155,442	Prior Appropriations:	$ 735,442	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing		$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 420,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Air Park Recreation Center - Replace Facility							
Description:								
The building housing the Air Park Recreation Center is a remnant of the former Lincoln Air Base facilities and is in need of significant structural repairs and renovations. It is located on the east side of NW 48th, but serves a youth population that lives primarily on the west side of this major arterial. Given the fact that the building is in a dilapidated condition, generally dysfunctional for its current programming and poorly located for its service area, planning efforts were made with Lincoln Public Schools during the design of the new Arnold Heights School to locate a future community recreation center adjacent to the school building. In response to this planning effort, construction of the Arnold Heights School included two adult-sized gyms funded in part by the City (previous LPR-CIP) for joint use as a community recreation facility. This project will provide the funding needed to continue design development and construction of a replacement community center building on undeveloped park land located between NW 48th and Arnold Heights School. Additional funds will be used for the purchase of FF&E in support of the project.					Budget Outcome:		Vibrant City Economy & Quality of Life	
					Map ID:		409424	
					Date Anticipated:			
					Rating:		A	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 7,219,200	Prior Appropriations:	$7,114,200	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers		$ -	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project: Lincoln Cares Program								
Description:								
Lincoln Cares is a voluntary community donation program that offers customers of the Lincoln Electric System (LES) an opportunity to add one dollar each month to their bill payments to provide funding for Lincoln Parks & Recreation facilities and program improvements. The improvement projects selected for Lincoln Cares funding would not otherwise be possible within the constraints of the available City budget. Projects to be funded by the Lincoln Cares Program are determined annually and since the start of the program in 2003, approximately $35,000 have been applied to 1-3 projects on an annual basis. Other Financing may include annual projection of donations collected through the Lincoln Cares Program.					Budget Outcome:		Vibrant City Economy and Quality of Life
					Map ID:		295640
					Date Anticipated:		
					Rating:		B
					Status:		Ongoing
					Comp Plan Conformity:		Generally Conforms with Plan
	Project Total:	$ 135,000	Prior Appropriations:	$ 45,000	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x	x	x	x	x	x	

Project: Asset Management System								
Description:								
Funding for this project will provide for the initial cost share of the software acquisition, system implementation and the ongoing development/maintenance of the Asset Management System for the Parks and Recreation Department.					Budget Outcome:		Innovative and Operationally Excellent City	
					Map ID:		409463	
					Date Anticipated:			
					Rating:		A	
					Status:		Ongoing	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 234,900	Prior Appropriations:	$ 144,900	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x	x	x	x	x	x	

Project: Sherman Field - Infield Rehabilitation							
Description:							
Recognizing this facility as one of Lincoln's historic icons, a major renovation effort of the Sherman Field at Sampson Park support facilities was completed in 2012. Rehabilitation of the infield is needed for the continued safe, desirable use of the ballfield itself. Over time, portions of the irrigation system have worn out and become compromised with granular material. To level/create uniform grades across the infield and eliminate areas of inadequate drainage, a complete regrading and revegetating of the infield is planned.				Budget Outcome:	Vibrant City Economy and Quality of Life		
				Map ID:	409438		
				Date Anticipated:			
				Rating:	B		
				Status:	Continued		
				Comp Plan Conformity:	In Conformance with Plan		
Project Total:	$ 1,704,529	Prior Appropriations:	$1,574,529	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x					

Project: Parks & Recreation Livable Neighborhoods							
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. 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. Specific locations will be identified through a multi-departmental process to identify and prioritize areas.				Budget Outcome:	Safe and Healthy City		
				Map ID:	409471		
				Date Anticipated:			
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	In Conformance with Plan		
Project Total:	$ 245,000	Prior Appropriations:	$ 70,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue	$ -	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 175,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	

Project:	Facility Renovations & Community Growth Projects							
Description:								
The Mayor's (Coleen Seng, September 2005) appointed Lincoln Parks & Recreation (LPR) Infrastructure Finance Committee recommended going to a vote of the people for general obligation (GO) bond funding for multiple 'Quality of Life' projects associated with repair/replacement/renovation of existing LPR facilities and system/facilities improvements to meet the City's growth demands for recreational opportunities. Bond funding could potentially serve as a means to close the gap between funding currently identified for LPR repair and replacement projects (i.e., cell tower lease proceeds, keno revenue and limited General Revenue) and the amount needed annually in the most recent update (2019) of the LPR 10-Year Facilities Plan. The 2019 update to the Lincoln Parks & Recreation 10-Year Facilities Plan estimated approximately $2.6M (excluding replacement of the Air Park Recreation Center and funding needed for EAB Response & Recovery) is needed annually for repair/replacement projects to keep existing facilities and supporting infrastructure in operable condition for safe and desirable public use. Keno revenue and the proceeds from cell tower leases associated with park sites currently provide about $1.3M annually for repair/replacement projects. An additional $1.3M is needed each year to reach the projected $2.6M. This project may include numerous projects identified in the 10-Year Plan including replacement of the Air Park Pool, renovation of the Auld Pavilion, development of bike park in Boosalis Park, improvements in Cooper Park, green infrastructure improvements across multiple facilities, development of play/sports fields in Jensen Park, rehabilitation of several existing pool facilities, development of new neighborhood parks, renovation of the Pioneers Park lodge, renovation of Standing Bear Park, upgrades to the Star City Shores aquatic facilities and renovation of the Woods Pool Bath House. Other Financing is unspecified at this time.			Budget Outcome:	Vibrant City Economy and Quality of Life			
				Map ID:	409483			
				Date Anticipated:				
				Rating:	B			
				Status:	Continued			
				Comp Plan Conformity:	In Conformance with Plan			
	Project Total:	$ 27,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing			$ -	$ -	$ -	$ -	$27,000,000	$ -	$27,000,000
6 yr estimated cost by activity									
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements							x		

Project: Street Tree Replacements							
Description:							
One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Street Tree Replacement program provides funding to maintain and preserve the community's existing street tree infrastructure. Funds are used to (a) replace public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-fill the current deficit of street trees in the estimated 12,000 "gaps" generally located in the community's older neighborhoods along public streets. Funding for this program is provided in-part by the 2-for-Trees Program. Other Financing may include grants and donations from sources such as the Nebraska Statewide Arboretum, Arbor Day, local corporations, etc.					Budget Outcome:	Strong and Resilient City	
					Map ID:	295641	
					Date Anticipated:		
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 630,000	Prior Appropriations:	$ 90,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000
Other Financing	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 420,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Park Landscape							
Description:							
One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Park Landscape Program is an ongoing landscape planting, development and maintenance program that typically includes the addition of private donations and grants. This program assists in the establishment and preservation of multi-generational stands of trees, shrubs and other landscape vegetation within the park system to assure variety in age and species. Funds are used to replace landscape components lost to the natural aging process, extreme weather events, vandalism and disease. These funds will also be used to support a phased (multi-year) effort to remove and replace the aging trees that create the iconic view corridors/vistas in Pioneers Park. Other Financing may include grants and donations from sources such as the Nebraska Statewide Arboretum, Arbor Day, local corporations, etc.					Budget Outcome:	Strong and Resilient City	
					Map ID:	409320	
					Date Anticipated:		
					Rating:	B	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 987,722	Prior Appropriations:	$ 564,722	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 210,000
Other Financing	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 3,000	$ 68,000
Keno Transfers	$ 5,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 55,000
CIP-Parks & Rec Repair/Rep	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project:	Emerald Ash Borer Treatment and Recovery							
Description:								
These funds will be used for the treatment, contractual removal and the replanting of public trees due to the infestation of the Emerald Ash Borer. This project requests to be funded with General Revenue. In the event that General Revenue funds are not available a delay in implementation or other sources may be explored to fund the project.					Budget Outcome:	Strong and Resilient City		
					Map ID:	409466		
					Date Anticipated:			
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 3,200,790	Prior Appropriations:	$1,033,890	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ 335,000	$ 345,100	$ 355,400	$ 366,000	$ 377,000	$ 388,400	$ 2,166,900
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Wetlands/Open Space Acquisition, Easements, Restoration							
Description:								
The Comprehensive Plan discusses the importance of the community to acquire parkland, conserve open space areas and preserve saline/freshwater wetlands, prairies and other natural resources in cooperation with development and population growth. These funds are used for conservation and restoration projects, acquisition of land by title and/or easements, development of recreational trail segments, and as 'matching funds' with the Nebraska Environmental Trust and other funding sources/partners per interlocal agreement. Project activities conserve and restore natural resources in the Salt Creek watershed for the purpose of ecological preservation, protection, management and enhancement as well as flood water management. Other Financing may include private donations, grants and the Nebraska Environmental Trust.					Budget Outcome:	Strong and Resilient City		
					Map ID:	409434		
					Date Anticipated:	Ongoing Project		
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance with Plan		
	Project Total:	$ 16,935,407	Prior Appropriations:	$6,795,407	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 540,000
Other Financing		$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$ 1,600,000	$9,600,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Cornhusker Highway Entryway Corridor Improvements								
Description:								
A streetscape improvement project that will include design work, landscaping, and other enhancements is envisioned for the entryway corridor along Cornhusker Highway from I-80 to 48th Street.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		409457	
					Date Anticipated:			
					Rating:		C	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 4,588,211	Prior Appropriations:	$3,088,211	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing		$ -	$1,500,000	$ -	$ -	$ -	$ -	$1,500,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project: Neighborhood Park Land Acquisition & Development – I.F. Zone 1								
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 1.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		409431	
					Date Anticipated:			
					Rating:		C	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 81,000	Prior Appropriations:	$ 27,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues		$ 27,000	$ 27,000	$ -	$ -	$ -	$ -	$ 54,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x					

Project: Neighborhood Park Land Acquisition & Development – I.F. Zone 2								
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 2.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409432	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 836,210	Prior Appropriations:	$ 672,010	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP - Advance Acquisition	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
CIP-Impact Fee Revenues	$ 37,100	$ 37,100	$ -	$ -	$ -	$ -	$ 74,200
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x					

Project: Neighborhood Park Land Acquisition & Development – I.F. Zone 3								
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 3.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409433	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 6,300	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ -	$ 6,300	$ -	$ -	$ -	$ -	$ 6,300
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x					

Project: Neighborhood Park Land Acquisition & Development – I.F. Zone 4								
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 4.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409434	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 815,586	Prior Appropriations:	$ 679,186	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 68,200	$ 68,200	$ -	$ -	$ -	$ -	$ 136,400
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x					

Project: Neighborhood Park Land Acquisition & Development – I.F. Zone 5								
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 5.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409435	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 475,700	Prior Appropriations:	$ 388,900	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 43,400	$ 43,400	$ -	$ -	$ -	$ -	$ 86,800
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x					

Project:	Neighborhood Park Land Acquisition & Development – I.F. Zone 6							
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 6.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409436	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,820,216	Prior Appropriations:	$1,544,216	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 138,000	$ 138,000	$ -	$ -	$ -	$ -	$ 276,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x					

Project:	Neighborhood Park Land Acquisition & Development – I.F. Zone 7							
Description:								
The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 7.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409437	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 409,166	Prior Appropriations:	$ 353,766	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 27,700	$ 27,700	$ -	$ -	$ -	$ -	$ 55,400
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x					

Project:	Fletcher Landmark Trail Phase I - Zone 2							
Description:								
Following primarily along the south right-of-way of Fletcher Street, this concrete trail will extend generally in an east-west direction from N. 14th Street to N. 27 Street. Located in Impact Fee Zone 2, this addition to the overall community-wide trail system will provide additional recreation and commuting opportunities/connections for trail users. The funding shown in this project represents the City's 20% match for anticipated Federal Transportation Alternatives Program funds. The total project costs are estimated to be $929,800 with the Federal share to be $743,800, or 80% of project costs. This project received prior year appropriations of $86,000 in FY 19/20. Other Financing may include a Transportation Enhancement Grant.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409432	
					Date Anticipated:	2023	
					Rating:	B	
					Status:	Continued	
					Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 1,490,210	Prior Appropriations:	$ 672,010	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ 654,500	$ -	$ -	$ -	$ -	$ -	$ 654,500
CIP-Impact Fee Revenues	$ 163,700	$ -	$ -	$ -	$ -	$ -	$ 163,700
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x						

Project:	Wilderness Hills Trail (YHR-40th/27th) - Zone 6							
Description:								
Extending generally south and west from the current trail terminus at about 37th and Yankee Hill Road, and located in Impact Fee Zone 6, this concrete trail will provide additional recreation and commuting opportunities/connections to the overall community-wide trail system for trail users. The funding shown represents the City's 20% match for anticipated Federal Transportation Alternatives Program funding. Total project cost is estimated to be $1,150,000 with Federal funding of $920,000, or 80% of project costs. Other Financing may include a Transportation Enhancement Grant.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409438	
					Date Anticipated:	2024	
					Rating:	B	
					Status:	Continued	
					Comp Plan Conformity:	In Conformance with the Plan	
	Project Total:	$ 1,150,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Capital	$ -	$ 920,000	$ -	$ -	$ -	$ -	$ 920,000
CIP-Impact Fee Revenues	$ -	$ 230,000	$ -	$ -	$ -	$ -	$ 230,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x					

Project: Golf Course Hard Surfacing							
Description:							
Each of the municipal golf courses has hard surfacing that includes cart paths, sidewalks, parking lots, etc. that are continuously exposed to extreme weather conditions. These hard surfaces require ongoing repair, rehabilitation and replacement to assure that the facilities are maintained in manner that is safe for public use and desirable to golfers. Currently, the priority project for use of these funds is the rehabilitation of parking lots and cart paths as identified in the Golf Program 10-Year Facilities Plan; however, it often becomes necessary to revise priorities as more critical repair needs arise.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409446	
					Date Anticipated:		
					Rating:	B	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
Project Total:	$ 432,383	Prior Appropriations:	$ 132,383		Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Golf Capital Improvement	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
CIP-Parks & Rec Repair/Rep	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 270,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Golf Course Infrastructure							
Description:							
These funds are used to address critical repair/replacement needs related to the infrastructure for each of the municipal golf courses. Given the age and usage of much of the municipal golf course infrastructure, priority projects are continuously evaluated in an attempt to keep each of the golf courses in good working order. Priority projects identified for use of these funds include shoreline wall repairs at the Highlands and Mahoney Golf Courses and the development of forward tees at various courses.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409451	
					Date Anticipated:		
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
Project Total:	$ 1,063,259	Prior Appropriations:	$ 453,459		Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Golf Surcharge	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 72,000
CIP-Parks & Rec Repair/Rep	$ 33,800	$ 93,000	$ 97,000	$ 100,000	$ 105,000	$ 109,000	$ 537,800
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Golf Course Irrigation Systems								
Description:								
Effective and efficient automated irrigation systems are vital to the daily and long-term operations of the municipal golf courses. Each course must be maintained in a healthy, inviting condition to continue attracting golfers. The existing irrigation systems at each of the courses require continuous maintenance and rehabilitation to assure that they are in working order and these funds are used to support both "in house" work as well as any contractual repair/replacement needs. At this time, the priority project identified for use of this funding over the next multiple years consists of replacing the complete irrigation system at the Pioneers (funding provided by a $1.0M short term bond - COPS - with the Golf Program Surcharge funding debt retirement) and Holmes Golf Courses (funding also provided by the Golf Program Surcharge).					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409447	
					Date Anticipated:		
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 2,479,349	Prior Appropriations:	$1,879,349	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Golf Surcharge		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

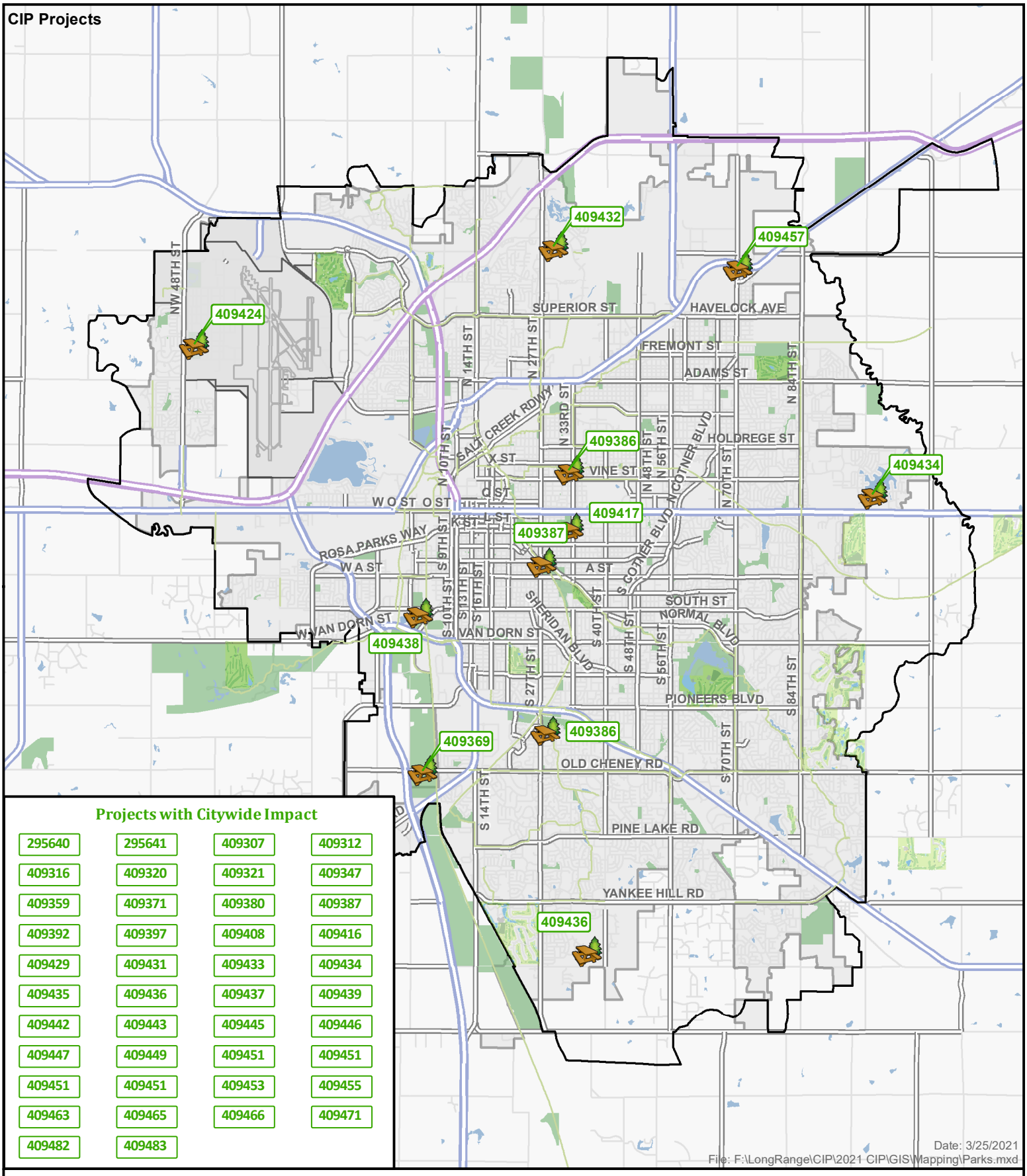
Project: Waterford Development Trail - I.F. Zone 4								
Description:								
This segment of concrete trail will serve the Waterford Development and connect to the overall community-wide trails system to provide additional recreation/commuting opportunities to trail users. Located in Impact Fee Zone 4, the western terminus of the trail will be at the existing trail along 84th Street. The trail will extend east to 106th and Holdrege. The funding shown represents the City's 20% match for anticipated Federal Transportation Alternatives Program funding. Total project cost is estimated to be $850,000 with Federal funding of $680,000, or 80% of project costs. Other Financing may include a Transportation Enhancement Grant.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409434	
					Date Anticipated:	2027	
					Rating:	B	
					Status:	Continued	
					Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 1,529,186	Prior Appropriations:	$ 679,186	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Capital		$ -	$ -	$ 680,000	$ -	$ -	$ -	$ 680,000
CIP-Impact Fee Revenues		$ -	$ -	$ 170,000	$ -	$ -	$ -	$ 170,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements				x				

Project:	Wilderness Park Master Plan Improvements							
Description:								
Wilderness Park has over thirty miles of natural surface trails for hiking, cycling, riding and skiing. In 2020, the master plan for Wilderness Park will be updated to guide future park renovation efforts and improve park visitors' experience. General categories of improvements are envisioned to include multi-use trail restoration as well as the addition of wayfinding signage/kiosks, parking lot improvements and associated amenities. In addition, the bridges located throughout Wilderness Park will be an area of focus. Each of the existing bridges is inspected on a regular rotation and those in need of repair and replacement are prioritized according to their condition and role in providing critical park access. Other Financing may include grants and private donations.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409369	
					Date Anticipated:		
					Rating:	A	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,376,393	Prior Appropriations:	$ 476,393	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
Keno Transfers		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project:	Public Gardens Greenhouse							
Description:								
Design and construction of a greenhouse for the Public Gardens Section Maintenance Yard to enbale staff to start/grow the annual flowers planted each year in Sunken Gardens.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	409455	
					Date Anticipated:		
					Rating:	B	
					Status:	New	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 390,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers		$ 390,000	$ -	$ -	$ -	$ -	$ -	$ 390,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x						

Project: Pool Slides/Play Features								
Description:								
Lincoln Parks & Recreation operates and maintains nine public pools and two interactive water playgrounds. Each of these aquatic facilities includes play features (e.g., slides and diving boards/platforms) that require periodic repair/replacement/renewal as they weather and age for continued desirable use and to ensure public safety.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	409455		
					Date Anticipated:			
					Rating:	B		
					Status:	New		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 206,000	Prior Appropriations:	$ 56,000	Costs Beyond:			
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Keno Transfers			$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
6 yr estimated cost by activity								
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x	x	x	x	x	

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
ADA Compliance Improvements	$ 65,000	$ 10,000	$ 245,000	$ 126,000	$ 126,000	$ 150,000	$ 722,000
Backflow Prevention Compliance Program	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 252,000
Mech/Elec Systems and Pool Pumps	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 438,000
Area/Ballfield/Play Court Lighting	$ 80,000	$ 170,000	$ 85,000	$ 85,000	$ 85,000	$ 90,000	$ 595,000
Tennis Facilities Improvements	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 80,000
Drainage Channel Stabilization/Erosion Control/Dams	$ 10,000	$ 12,000	$ 12,000	$ 15,000	$ 20,000	$ 20,000	$ 89,000
Public Art Preservation	$ 17,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 20,000	$ 97,000
Irrigation Systems	$ 12,000	$ 15,000	$ 17,000	$ 20,000	$ 23,000	$ 25,000	$ 112,000
Communications Towers	$ 1,400	$ 3,100	$ 3,100	$ 3,400	$ 5,000	$ 5,000	$ 21,000
Prairie in the Parks Seeding Program	$ 8,000	$ 8,000	$ 8,000	$ 12,000	$ 12,000	$ 15,000	$ 63,000
Park Acquisition/Demolition/Development Projects	$ 85,000	$ 210,000	$ 260,000	$ 260,000	$ 210,000	$ 210,000	$ 1,235,000
Playground Renovations & Safety Components	$ 170,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 280,000	$ 1,418,000
Hard Surfacing	$ 395,000	$ 450,000	$ 345,000	$ 450,000	$ 450,000	$ 500,000	$ 2,590,000
Commuter/Recreation Trails	$ 150,000	$ 200,000	$ 200,000	$ 250,000	$ 300,000	$ 300,000	$ 1,400,000
HVAC Systems	$ 31,000	$ 20,000	$ 27,000	$ 30,000	$ 30,000	$ 30,000	$ 168,000
Ballfields/Playfields	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000
Building/Structure Flooring & Wall Treatments	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 180,000
Building/Structure Roofing	$ 150,000	$ 50,000	$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 475,000
Skatepark Renovations	$ -	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000
Park Area Alt. Irrigation Source Development	$ -	$ -	$ -	$ 75,000	$ 75,000	$ 75,000	$ 225,000
Winnett Trust Fund - Annual Distribution	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 420,000
Air Park Recreation Center - Replace Facility	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000
Lincoln Cares Program	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
Asset Management System	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
Sherman Field - Infield Rehabilitation	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Parks & Recreation Livable Neighborhoods	$ -	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 175,000
Facility Renovations & Community Growth Projects	$ -	$ -	$ -	$ -	$27,000,000	$ -	$27,000,000
Street Tree Replacements	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 540,000
Park Landscape	$ 68,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 63,000	$ 423,000
Emerald Ash Borer Treatment and Recovery	$ 335,000	$ 345,100	$ 355,400	$ 366,000	$ 377,000	$ 388,400	$ 2,166,900
Wetlands/Open Space Acquisition, Easements, Restoration	$ 1,690,000	$ 1,690,000	$ 1,690,000	$ 1,690,000	$ 1,690,000	$1,690,000	$10,140,000
Cornhusker Highway Entryway Corridor Improvements	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Neighborhood Park Land Acquisition & Development – I.F. Zone 1	$ 27,000	$ 27,000	$ -	$ -	$ -	$ -	$ 54,000
Neighborhood Park Land Acquisition & Development – I.F. Zone 2	$ 127,100	$ 37,100	$ -	$ -	$ -	$ -	$ 164,200
Neighborhood Park Land Acquisition & Development – I.F. Zone 3	$ -	$ 6,300	$ -	$ -	$ -	$ -	$ 6,300
Neighborhood Park Land Acquisition & Development – I.F. Zone 4	$ 68,200	$ 68,200	$ -	$ -	$ -	$ -	$ 136,400
Neighborhood Park Land Acquisition & Development – I.F. Zone 5	$ 43,400	$ 43,400	$ -	$ -	$ -	$ -	$ 86,800
Neighborhood Park Land Acquisition & Development – I.F. Zone 6	$ 138,000	$ 138,000	$ -	$ -	$ -	$ -	$ 276,000
Neighborhood Park Land Acquisition & Development – I.F. Zone 7	$ 27,700	$ 27,700	$ -	$ -	$ -	$ -	$ 55,400
Fletcher Landmark Trail Phase I - Zone 2	$ 818,200	$ -	$ -	$ -	$ -	$ -	$ 818,200
Wilderness Hills Trail (YHR-40th/27th) - Zone 6	$ -	$ 1,150,000	$ -	$ -	$ -	$ -	$ 1,150,000
Golf Course Hard Surfacing	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Golf Course Infrastructure	$ 45,800	$ 105,000	$ 109,000	$ 112,000	$ 117,000	$ 121,000	$ 609,800
Golf Course Irrigation Systems	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Waterford Development Trail - I.F. Zone 4	$ -	$ -	$ 850,000	$ -	$ -	$ -	$ 850,000
Wilderness Park Master Plan Improvements	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Public Gardens Greenhouse	$ 390,000	$ -	$ -	$ -	$ -	$ -	$ 390,000
Pool Slides/Play Features	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
Departmental Totals:	**$5,632,800**	**$7,565,900**	**$5,461,500**	**$4,634,400**	**$31,660,000**	**$4,792,400**	**$59,747,000**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
General Revenues	$ 968,000	$ 1,085,100	$ 1,095,400	$ 1,106,000	$ 1,117,000	$1,243,400	$ 6,614,900
Other Financing	$ 2,497,500	$ 3,343,000	$ 1,843,000	$ 1,843,000	$28,843,000	$1,833,000	$40,202,500
State/Federal Aid -Capital	$ -	$ 920,000	$ 680,000	$ -	$ -	$ -	$ 1,600,000
Keno Transfers	$ 1,085,000	$ 1,085,000	$ 1,085,000	$ 1,085,000	$ 1,085,000	$1,085,000	$ 6,510,000
CIP - Advance Acquisition	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
CIP-Golf Surcharge	$ 112,000	$ 112,000	$ 112,000	$ 112,000	$ 112,000	$ 112,000	$ 672,000
CIP-Golf Capital Improvement	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
CIP-Impact Fee Revenues	$ 505,100	$ 577,700	$ 170,000	$ -	$ -	$ -	$ 1,252,800
CIP-Parks & Rec Repair/Rep	$ 370,200	$ 438,100	$ 451,100	$ 463,400	$ 478,000	$ 494,000	$ 2,694,800
CIP-Tennis Fees	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 80,000
Fund Source Totals	**$5,632,800**	**$7,565,900**	**$5,461,500**	**$4,634,400**	**$31,660,000**	**$4,792,400**	**$59,747,000**



Projects with Citywide Impact

295640	295641	409307	409312
409316	409320	409321	409347
409359	409371	409380	409387
409392	409397	409408	409416
409429	409431	409433	409434
409435	409436	409437	409439
409442	409443	409445	409446
409447	409449	409451	409451
409451	409451	409453	409455
409463	409465	409466	409471
409482	409483		

Date: 3/25/2021
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Parks & Recreation Department

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

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Capital Improvement Program

FY 2021/22 – 2026/27

Public Safety

- Fire & Rescue
- Police

CITY OF LINCOLN NEBRASKA

Project: Fire Station Modifications and Repairs

Description:

Eleven of the sixteen LF&R fire stations are in various states of disrepair and in need of modernization and significant improvement not only to address important gender equity and accommodation issues in the stations but to also address basic health and safety concerns for the firefighters assigned to these stations. Funding for facility maintenance and repair, in multiple previous budgets, have been insufficient to address our facility needs. Fire and emergency services are best provided in a de-centralized system, LF&R facilities are strategically located to provide timely services to the community. LF&R sought the services of an outside design and engineering firm with expertise in fire stations to conduct a full audit of the conditions of all LF&R facilities. Prioritization of the station rebuilds and improvement projects is pending the results of this study, which is scheduled for completion in the first half of 2021. It is anticipated the study will show the need to fully replace stations 8, 7, 9 and 13 with repairs and improvements to the remaining seven stations. The cost estimates to fully replace four stations is based on 2018 construction costs for station 12, which will accommodate 10 personnel.

Budget Outcome:	Safe and Healthy City
Map ID:	405117
Date Anticipated:	09/01/2021
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 25,800,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-C.O.P.S.	$11,000,000	$ -	$8,000,000	$ -	$6,800,000	$ -	$25,800,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements	x		x		x	

Project: Replace Aerial Ladders

Description:

LF&R has four front line aerial ladder trucks and one reserve for a total of five aerial ladder trucks. The goal of LF&R is to remove aerial ladder trucks from front line service when they are 15 years old and remove from the fleet when they are 20 years old. Currently, the aerial ladder fleet consists of an assortment of vehicles; our oldest front line aerial ladder truck is 18 years old and purchased used. The oldest reserve aerial ladder truck is 24 years old during this CIP period. In order to reduce maintenance costs and assure safety of employees assigned to these vehicles, two aerial ladder trucks should be replaced following National Replacement Guidelines in 2020. An appropriation of 500k for apparatus replacement was provided during the last biennium but this appropriation will not keep pace with LF&R goals and national replacement guidelines. These are the only vehicles of this type in Lancaster County, including the mutual aid fire departments. This is an area of approximately 839 square miles with a total population exceeding 300,000 residents. LF&R has provided vehicles of this type to large scale incidents within the county when requested by the mutual aid system. Within the region is Omaha, Nebraska, 60 miles east of Lincoln. The City of Omaha, population 424,482, has nine aerial ladder trucks.

Budget Outcome:	Safe and Healthy City
Map ID:	405106
Date Anticipated:	12/01/2020
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 3,832,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ -	$1,155,000	$ -	$1,273,000	$1,404,000	$ -	$ 3,832,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Equipment		x		x	x	

Project: Replace Engines

Description:

LF&R has 16 front line fire engines and four reserves for a total of 20 fire engines. The goal of LF&R is to remove fire engines from front line service when they are 10 years old and remove from the fleet when they are 15 years old. Currently, the fleet consists of an assortment of vehicles; our oldest front line fire engine is 14 years old. The oldest reserve is 21 years old during this CIP period. In order to reduce maintenance costs and assure safety of employees assigned to these vehicles, five engines should be replaced following National Replacement Guidelines in 2020. An appropriation of 500k for apparatus replacement was provided during the last biennium but this appropriation will not keep pace with LF&R goals and national replacement guidelines.

Budget Outcome:	Safe and Healthy City
Map ID:	405106
Date Anticipated:	12/01/2020
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 3,832,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ -	$1,155,000	$ -	$1,273,000	$1,404,000	$ -	$ 3,832,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Equipment		x		x	x	

Project: Fire Station 1/HQ, E-911

Description:

LF&R administrative staff operate from two different locations; 1801 Q and MSC. Management of the department from one location would save money and the management would be more effective. More effective management would ultimately translate into better service for the community. Land has been offered to the fire department via a long term lease on 22nd and O street. This location would also offer long term space for 911 services, emergency management, and an emergency operations center. The sale of old station 1 could offset costs for the new station 1 campus. There is interest in the land and building where headquarters currently resides.

Budget Outcome:	Safe and Healthy City
Map ID:	405120
Date Anticipated:	09/01/2025
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 9,400,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ -	$ -	$ -	$1,000,000	$8,400,000	$ -	$ 9,400,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements				x	x	

Project: New Fire Station 17

Description:

The rapid annexations and expansion of the City of Lincoln have affected emergency response time within the city. The goal of LF&R has always been to maintain a travel time of four minutes or less to intervene as quickly as possible, minimizing loss of life and property damage, and to perform vital emergency medical services to our citizens. Fire protection, emergency medical services, and the ISO rating have presented a need to add additional fire stations in areas of the city that have experienced significant growth. Land for the new station should be acquired as soon as the growth and development of an area begins to require service and the Comprehensive Growth Plan shows the area will ultimately grow and support emergency services for the area. Station 17 is proposed to be built at approximately 40th & Yankee Hill road and would house 10 firefighters. This station will meet the needs of the community for this growth area. As new fire stations are added to the city additional vehicles must be added to the fleet. One new engine, a new aerial, and an ambulance will be required for staff to use for emergency response.

Budget Outcome:	Safe and Healthy City
Map ID:	405118
Date Anticipated:	09/01/2023
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 6,173,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ -	$ -	$6,173,000	$ -	$ -	$ -	$ 6,173,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements			x			

Project: New Fire Station 18

Description:

The rapid annexations and expansion of the City of Lincoln have affected emergency response time within the city. The goal of LF&R has always been to maintain a travel time of four minutes or less to intervene as quickly as possible, minimizing loss of life and property damage, and to perform vital emergency medical services to our citizens. Fire protection, emergency medical services, and the ISO rating have presented a need to add additional fire stations in areas of the city that have experienced significant growth. Land for the new station should be acquired as soon as the growth and development of an area begins to require service and the Comprehensive Growth Plan shows the area will ultimately grow and support emergency services for the area. Station 18 is proposed to be built at approximately 112th and A street and would house 10 firefighters. This station will meet the needs of the community in this growth area of the city. As new fire stations are added to the city additional vehicles must be added to the fleet. One additional engine, one aerial, and an ambulance are needed for staff to use for emergency response.

Budget Outcome:	Safe and Healthy City
Map ID:	409482
Date Anticipated:	04/01/2025
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 1,000,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ -	$1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements		x				
Equipment		x				

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Fire Station Modifications and Repairs	$11,000,000	$ -	$ 8,000,000	$ -	$ 6,800,000	$ -	$25,800,000
Replace Aerial Ladders	$ -	$ 1,155,000	$ -	$ 1,273,000	$ 1,404,000	$ -	$ 3,832,000
Replace Engines	$ -	$ 1,155,000	$ -	$ 1,273,000	$ 1,404,000	$ -	$ 3,832,000
Fire Station 1/HQ, E-911	$ -	$ -	$ -	$ 1,000,000	$ 8,400,000	$ -	$ 9,400,000
New Fire Station 17	$ -	$ -	$ 6,173,000	$ -	$ -	$ -	$ 6,173,000
New Fire Station 18	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Departmental Totals:	**$11,000,000**	**$ 3,310,000**	**$14,173,000**	**$ 3,546,000**	**$18,008,000**	**$ -**	**$50,037,000**

Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP C.O.P.S.	$11,000,000	$ -	$ 8,000,000	$ -	$ 6,800,000	$ -	$25,800,000
Other Financing	$ -	$ 3,310,000	$ 6,173,000	$ 3,546,000	$11,208,000	$ -	$24,237,000
Fund Source Totals	**$11,000,000**	**$ 3,310,000**	**$14,173,000**	**$ 3,546,000**	**$18,008,000**	**$ -**	**$50,037,000**

Project: LPD Northeast Team Station

Description:

Purchase of property on the Northeast Team area to serve as an assembly station and parking.

Other Financing may include a mixture of forfeited assets and re-appropriations.

Budget Outcome:	Safe and Healthy City
Map ID:	404109
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: $ 2,500,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$2,500,000	$ -	$ -	$ -	$ -	$ -	$2,500,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements	x					

Project: LPD Team Assembly Station

Description:

The growth of the City's boundaries, service population and our commitment to Community Policing requires the Police Department to plan for additional decentralized facilities. The Assembly Station would be similar in design and concept to the 27th and Holdrege AND the Northeast Team police facilities. It is anticipated that a future stand-alone assembly station would increase efficiencies and serve Lincoln's expanding boundaries.

The current team configuration at the Justice and Law Enforcement Center campus - 575 South 10th Street - requires officers serving Northwest Lincoln to travel greater distances. Likewise, it does not allow for expansion to an anticipated sixth geographic team in the future. Population projections, service borders and other demands for service(s) depicted in the Comprehensive Plan will require redistricting - the addition of a sixth geographic police team.

The Police Department is amenable to a 'shared-site' proposal with another agency, such as: Lincoln Fire and Rescue, the Drug Court or the Emergency Communications Center.

Phase One: Seek professional planning and design services: costs to determine: Space Needs, Design Criteria and Preliminary Budgeting approximately $30,000 - 40,000.

Budget Outcome:	Safe and Healthy City
Map ID:	404106
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

Project Total: $ 5,185,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Unknown	$ -	$ -	$ -	$ -	$ 5,185,000	$ -	$5,185,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements					x	

Project: Emergency Communications 911 Center

Description:

The growth of the City's boundaries, service population, User Agency staff and a commitment to provide all of public safety and our community with a high level of service makes it necessary to relocate and expand the facilities currently available to the Emergency Communications 911 Center. Essential components to be considered: - adequate space for calltake/dispatch operations - adequate space for management/support operations - administrative/classroom space for the Emergency Communications Training Academy - technology lab for training simulation for Emergency Communications Training Academy and In-Service Continuing Education - state of the art technology and connectivity - adequate space for technology systems to support radio, telephone, and computer aided dispatch and other peripheral systems - planning for the least disruption of public safety communications - coordination with P25 City Radio upgrade project - coordination with back-up facility and technology. This is could be collocated with the police substation or another public safety building.

Budget Outcome: Strong and Resilient City
Map ID: 404107
Date Anticipated:
Rating: B
Status: Continued
Comp Plan Conformity: Generally Conforms with Plan

Project Total: $ 6,615,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ -	$ -	$ -	$ -	$ 6,615,000	$ -	$6,615,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements					x	

Project: Office Space

Description:

Land and building for additional office space.

Budget Outcome: Strong and Resilient City
Map ID: 404108
Date Anticipated:
Rating:
Status: New
Comp Plan Conformity: Generally Conforms with Plan

Project Total: $ 750,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

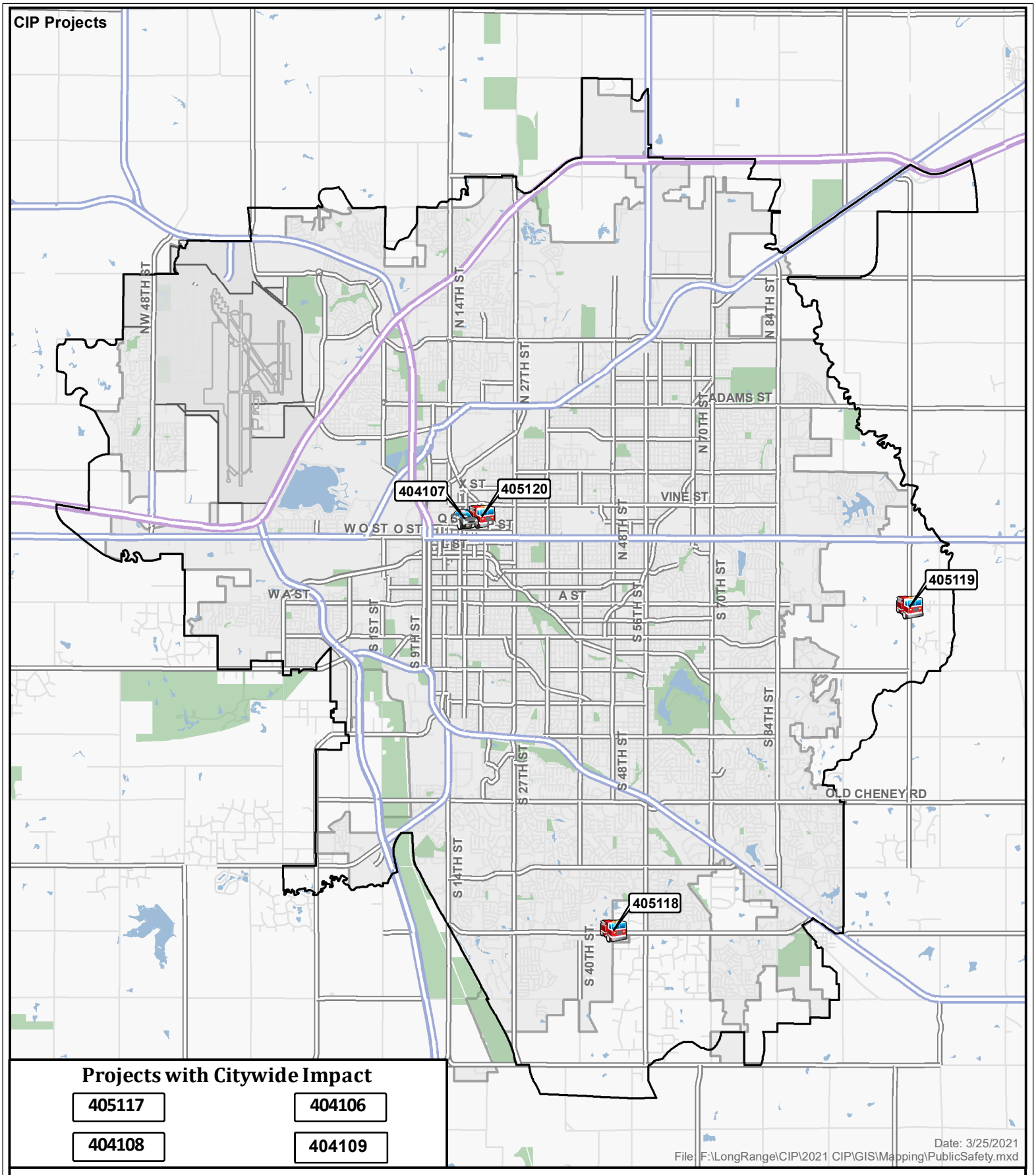
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Unknown	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements		x				

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
LPD Northeast Team Station	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
LPD Team Assembly Station	$ -	$ -	$ -	$ -	$ 5,185,000	$ -	$ 5,185,000
Emergency Communications 911 Center	$ -	$ -	$ -	$ -	$ 6,615,000	$ -	$ 6,615,000
Office Space	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
Departmental Totals:	**$ 2,500,000**	**$ 750,000**	**$ -**	**$ -**	**$11,800,000**	**$ -**	**$15,050,000**

Fund Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ 2,500,000	$ -	$ -	$ -	$ 6,615,000	$ -	$ 9,115,000
Unknown	$ -	$ 750,000	$ -	$ -	$ 5,185,000	$ -	$ 5,935,000
Fund Source Totals	**$ 2,500,000**	**$ 750,000**	**$ -**	**$ -**	**$11,800,000**	**$ -**	**$15,050,000**



Projects with Citywide Impact

405117	404106
404108	404109

Date: 3/25/2021
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Public Safety
Fire - Police

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

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Capital Improvement Program

FY 2021/22 – 2026/27

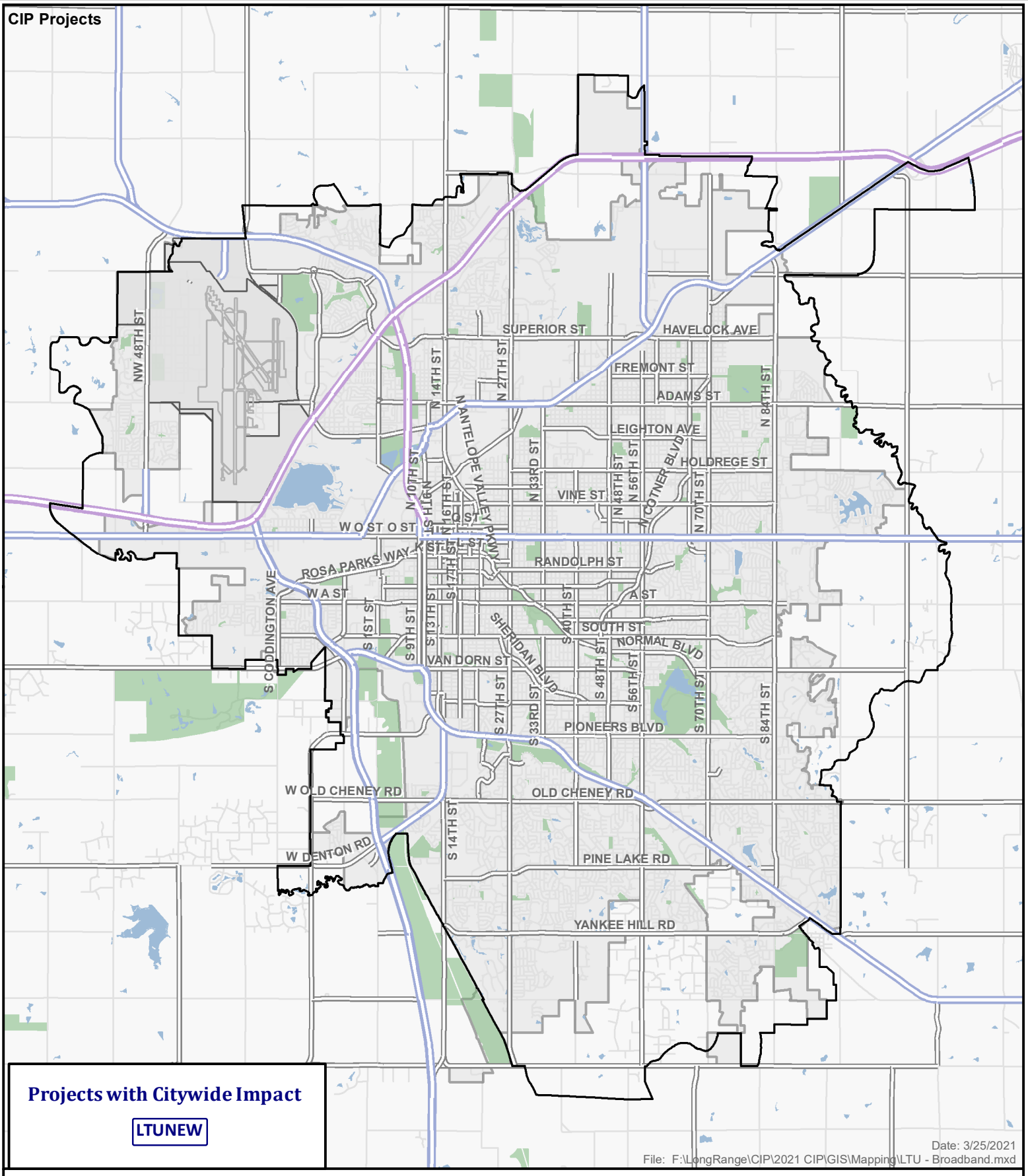
Lincoln Transportation & Utilities

- **Broadband Infrastructure**
- Solid Waste Operations
- StarTran
- Transportation
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Project: Broadband Infrastructure							
Description:							
This program component includes dedicated funding for an upgrade and expansion of the City's communications system infrastructure in support of the Lincoln Technology Improvement System. This funding supports the administration's vision of an Innovative and Operationally Excellent City. The ongoing program will help implement a coordinated system of broadband infrastructure designed for use by public and private broadband service providers. Examples of broadband infrastructure projects to be funded by this program include new and updated backbone conduit, innerduct, pull boxes, fiber optic cables and other system equipment. In addition, technology applications for advanced wireless research, broadband mapping, and smart cities applications are also included.				Budget Outcome:	Innovative and Operationally Excellent City		
				Map ID:	LTUNEW		
				Date Anticipated:	On-going		
				Rating:	B		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 6,300,000	Prior Appropriations:	$2,100,000	Costs Beyond:			
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Miscellaneous Transfers		$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,200,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project Title	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Broadband Infrastructure	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$4,200,000
Departmental Totals:	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$4,200,000**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Miscellaneous Transfers	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$4,200,000
Fund Source Totals	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$4,200,000**



LTU - Broadband

Lincoln CIP 2021 - 2027

Project Locations

Lincoln's Future Service Limit
Shown as Black Outline

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

N W E S

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Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Transportation & Utilities

- Broadband Infrastructure
- **Solid Waste Operations**
- StarTran
- Transportation
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

The City of Lincoln owns and operates two public landfills. The Bluff Road Landfill is permitted as a Municipal Solid Waste Disposal Area with current active disposal area projected to reach capacity in 2036 . This facility also has local site approval and is permitted for the adjacent land to the East of the current active area and will provide an estimated 50 years of capacity. The North 48th Street C&D Landfill is permitted as a Construction and Demolition Waste Disposal Area with capacity estimated until 2048.

Solid Waste Operations also manage numerous other programs including recycling, composting, transfer station and waste diversion. This includes Recycle Collection Sites in the center and in each quadrant of the City.

All funding for Solid Waste Operations is generated from charges to customers. Charges to customers are based upon amounts of wastes hauled within City and disposed of in the City of Lincoln's facilities.

These revenues provide funding for all operational expenses, capital improvement and debt service. No general funds are used for Solid Waste Operations.

Project: Acquire/Recondition Equipment							
Description:							
Appropriations provide for the acquisition of replacement or new primary equipment or reconditioning of existing equipment needed to manage solid wastes, including equipment needed for creating safe access and meeting regulatory compliance requirements, and to manage landfill gas and leachate. Expenditures may range from $100,000 to nearly $1,500,000 per piece of equipment. Reconditioning equipment extends the useful economic life of the equipment at approximately 40% to 60% of new cost. Acquisitions and reconditioning proposed throughout this continuing project include equipment such as: ▪ truck-tractor and trailer ▪ landfill compactor ▪ landfill dozer ▪ off-road articulated dump trucks ▪ tracked excavators ▪ earthmoving scrapers ▪ front-end loaders ▪ compost turners ▪ compost screens ▪ organic waste grinders/shredders ▪ motor graders ▪ water trucks/tankers The project is funded by landfill fee / user fee revenues, which may include revenue bond proceeds. The project is part of Solid Waste Disposal/Landfill (705232) and part of Other Waste Management Programs (705240).				Budget Outcome:	Safe and Healthy City		
				Map ID:	705228		
				Date Anticipated:			
				Rating:	A		
				Status:	On-Going		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 10,000,000	Prior Appropriations:	$1,000,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fee/Occ Tax	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
CIP-Landfill Fee	$1,000,000	$ 1,000,000	$1,000,000	$ 1,000,000	$1,000,000	$ 1,000,000	$ 6,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Land Acquisition/Soil Purchases								
Description:								
Allows for the acquisition of land for buffer zones around the Bluff Road Landfill should any property be made available for sale. It also allows for the purchase of available and nearby soil for use in constructing future liners, final caps and roadways; for use as daily cover or intermediate cover; or for constructing screening berms. The project is funded with landfill fees, which may include revenue bond proceeds. The project is part of Solid Waste Disposal/Landfill (705232).					Budget Outcome:	Safe and Healthy City		
					Map ID:	705214		
					Date Anticipated:			
					Rating:	C		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 700,000	Prior Appropriations:	$ 100,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Biogas/Landfill Gas to Vehicle Fuel								
Description:								
Landfill gas must be extracted from the Bluff Road Landfill as required by the EPA Clean Air Act in order to reduce emissions harmful to the environment. Electrical energy is currently produced from the extracted and processed landfill gas through an agreement with Lincoln Electric System (LES). The project would direct the processed landfill gas, after additional processing to produce a higher quality gas, to a pipeline for vehicle fuel use. Under the Renewable Fuel Standard (RFS), vehicle fuel produced from biogas sources is needed to meet obligations therefore creating a demand for viable projects. The net revenue anticipated if the landfill gas is processed into a pipeline quality gas is greater than the net revenue received from producing electrical energy. The project is part of Solid Waste Disposal/Landfill (705232).					Budget Outcome:	Safe and Healthy City		
					Map ID:	705237		
					Date Anticipated:			
					Rating:	C		
					Status:			
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 30,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Unknown		$ -	$30,000,000	$ -	$ -	$ -	$ -	$30,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project: Liner/Leachate System - Bluff Road Landfill							
Description:							
Phased extensions of the liner and leachate collection systems are necessary as disposal capacity is needed. These systems are constructed in accordance with State and Federal regulations and collectively these systems protect the ground water from contamination by landfill leachate. The project is funded by landfill fee / user fee revenues, which may include revenue bond proceeds. The project is part of Solid Waste Disposal/Landfill (705232).				Budget Outcome:		Safe and Healthy City	
				Map ID:		705209	
				Date Anticipated:			
				Rating:		A	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
Project Total:	$ 12,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee	$ -	$ -	$2,000,000	$10,000,000	$ -	$ -	$12,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x			

Project: Final Cap/Gas System - Bluff Road Landfill							
Description:							
Phased extensions of the landfill cap and landfill gas collection system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations and approved Operating Permits. Also included in the project are activities associated with the Alternative Evapotranspiration Final Cover demonstration/evaluation. The project is funded by landfill fee revenues, which may include revenue bond proceeds. The project is part of Solid Waste Disposal/Landfill (705232).				Budget Outcome:		Safe and Healthy City	
				Map ID:		705211	
				Date Anticipated:			
				Rating:		A	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
Project Total:	$ 4,300,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee	$ -	$ 500,000	$3,800,000	$ -	$ -	$ -	$ 4,300,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x				

Project: Closure/End Use of North 48th Street Landfill							
Description:							
Nebraska Department of Environmental Quality regulations require specific actions to prevent future or mitigate existing impacts to ground water and surface water. The request for funding anticipates corrective actions will be necessary to address environmental impacts from wastes landfilled from the 1950's through the 1980's. The corrective actions relate to minimizing the impacts to the groundwater and surface water, and to preventing the migration of landfill gas beyond the property boundary. The project also provides for the purchase, placement and grading of additional cover soil, installation of structures to convey surface water away from the previously landfilled wastes, and the vegetation of areas on the closed landfill on a planned, phased basis. On-going improvements to existing stormwater conveyance systems, such as constructed ditches, culverts, and letdown structures are periodically necessary. The project also recognizes the opportunities available to use the property for passive recreational activities, and provides limited funding for establishing uses that are determined jointly with the Parks and Recreation Department. The project is funded by system revenues, which may include revenue bond proceeds. The project is part of Other Waste Management Programs (705240).				Budget Outcome:	Safe and Healthy City		
				Map ID:	705219		
				Date Anticipated:			
				Rating:	C		
				Status:	Continued		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 1,225,000	Prior Appropriations:	$ 175,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,050,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Recyclables Collection Program							
Description:							
These are improvements to existing drop-off sites including asphalt or concrete surfacing, fence/sign installation and landscaping. This project also includes the addition of infrastructure needed for surveillance of multiple sites to prevent illegal dumping. The project is funded by system revenues, which may include revenue bond proceeds. The project is part of Other Wastes Management Programs (705240).				Budget Outcome:	Safe and Healthy City		
				Map ID:	705201		
				Date Anticipated:			
				Rating:	A		
				Status:	New		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 1,000,000	Prior Appropriations:	$ 500,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fee/Occ Tax	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x						

Project: Compost Facility							
Description:							
On-going improvements to the asphalt surface for the receiving and processing areas, as well as on-going improvements to the storm water detention basins used to manage surface water run-off are considered in this project. Other improvements may include the construction of a water well and/or water storage for fire protection and to establish a near-by water supply for maintaining adequate moisture levels in the compost materials to avoid odor issues, additional site security fencing and soil placement, grading and surfacing to expand finished material storage and load-out areas. Improvements needed for management of the wood waste generated by the Emerald Ash Borer are not included in this project. The project is funded by system revenues, which may include revenue bond proceeds. The project is part of Other Waste Management Programs (705240).					Budget Outcome:	Safe and Healthy City	
					Map ID:	705225	
					Date Anticipated:		
					Rating:	B	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
Project Total:	$ 670,000	Prior Appropriations:	$ 100,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fee/Occ Tax	$ 180,000	$ 150,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 570,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Transfer Station							
Description:							
Funding will provide for improvements to existing infrastructure, including buildings and water, wastewater, electrical and lighting systems, roadways, security (fences) and surveillance (camera) systems. Building improvements may include improving employee work spaces as well as replacing pedestal boom, walking floor, hydraulic system, fire protection system, and building fans. Additionally, replacement of failed building heating, air conditioning and ventilating systems are considered under this project. The project also considers the other buildings and systems existing to serve the transfer of waste, including the gatehouse, maintenance building and the appliance demanufacturing facility. The project is funded with system revenues, which may include revenue bond proceeds. The project is part of Other Waste Management Programs (705240).					Budget Outcome:	Safe and Healthy City	
					Map ID:	705221	
					Date Anticipated:		
					Rating:	C	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
Project Total:	$ 150,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fee/Occ Tax	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x				

Project: Solid Waste Management Plan/Updates - Implementation							
Description:							
The recommendations from the Solid Waste Management Plan Advisory Committee include a periodic review and update of the Plan. It is intended these updates generally coincide with the updates of the Comprehensive Plan. The project also includes funding to advance select recommendations from the Solid Waste Management Plan Advisory Committee. The project is funded with system revenues, which may include revenue bond proceeds. The project is part of Other Waste Management Programs (705240).				Budget Outcome:		Safe and Healthy City	
				Map ID:		705216	
				Date Anticipated:			
				Rating:		C	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
Project Total:	$ 250,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
CIP-Landfill Fee	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements				x			

Project: Final Cover - Construction/Demolition Waste Landfill							
Description:							
The purchase and placement of soil is necessary for final cover construction at the North 48th Street Construction and Demolition Waste Landfill. The final cover must be designed and constructed in accordance with Nebraska Department of Environmental Quality regulations. The final cover is constructed and vegetated as areas of the landfill reach capacity. The project is funded by system revenues, which may include bond proceeds. The project is part of Other Waste Management Programs (705240)				Budget Outcome:		Safe and Healthy City	
				Map ID:		705211	
				Date Anticipated:			
				Rating:		A	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
Project Total:	$ 1,400,000	Prior Appropriations:	$ 600,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x				

Project: Solid Waste Disposal/Landfill

Description:

General support related to the existing waste disposal facility on Bluff Road and associated infrastructure, including but not limited to the buildings, roadways, and water, wastewater, electrical, lighting, and security (fencing) and surveillance (camera) systems. The project may also be used to provide surveying, material testing, and calibration services, as well as study/evaluation for optimization, capacity determination and safety reasons. Engineering support for the automated processes associated with the leachate management system, the landfill gas management system, and the groundwater pumping system and water supply system is considered in this project.

The project ensures compliance with applicable State and Federal regulations when unanticipated and significant waste generating events or severe weather events causing damage at the facility occur. Additionally and in general, the project provides for the enhancements and improvements to existing infrastructure such as buildings, roadways, utilities and other ancillary infrastructure to assure safe and efficient operations. Other activities include semi-permanent litter fence construction, surface water management improvements, installation and abandonment of ground water and landfill gas monitoring wells, and surveillance (camera) and security (fence) system upgrades.

The project provides on-going funding for improvements of the nearly two-mile concrete access roadway, anticipated to be select panel replacement and crack sealing. Nearly one-half of the total roadway length is more than 25 years old.

A truck/wheel wash is also contemplated in this project to address potential regulatory issues under the air quality permits, as well as potential safety issues related to dragging mud onto Bluff Road and Highway 77. A convenience unloading area near the entrance is contemplated to eliminate the high risk customer visits where trailers are hand-unloaded at the active face of the landfill.

Construction of a non-potable water storage tank to establish fire-fighting capabilities and provide water supply for pressurized cleaning of leachate and landfill gas system equipment is contemplated in this project.

Nebraska Department of Environment and Energy (NDEE) regulations require the renewal of the Operating Permit for the Bluff Road Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application of the existing and future landfill.

The project includes the following planned efforts:

- Permitting of the Municipal Solid Waste Landfill; anticipated FY 21-22; $150K
- Engineering Support; anticipated every year: $35K each year
- Improvements: anticipated every year; $250K each year

Other related projects include:

- Liner/Leachate System (705209)
- Final Cap/Gas System (705211)
- Gas Collection and Control System (705210)
- Land Acquisition/Soil Purchases (705214)
- Biogas/Landfill Gas to Vehicle Fuel (705237)
- Acquire/Recondition Equipment (705228)

The project is funded with landfill revenues, which may include revenue bond proceeds.

Budget Outcome:	Safe and Healthy City
Map ID:	705232
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:	$ 2,145,000	Prior Appropriations:	$ 285,000	Costs Beyond:	

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee	$ 435,000	$ 285,000	$ 285,000	$ 285,000	$ 285,000	$ 285,000	$ 1,860,000

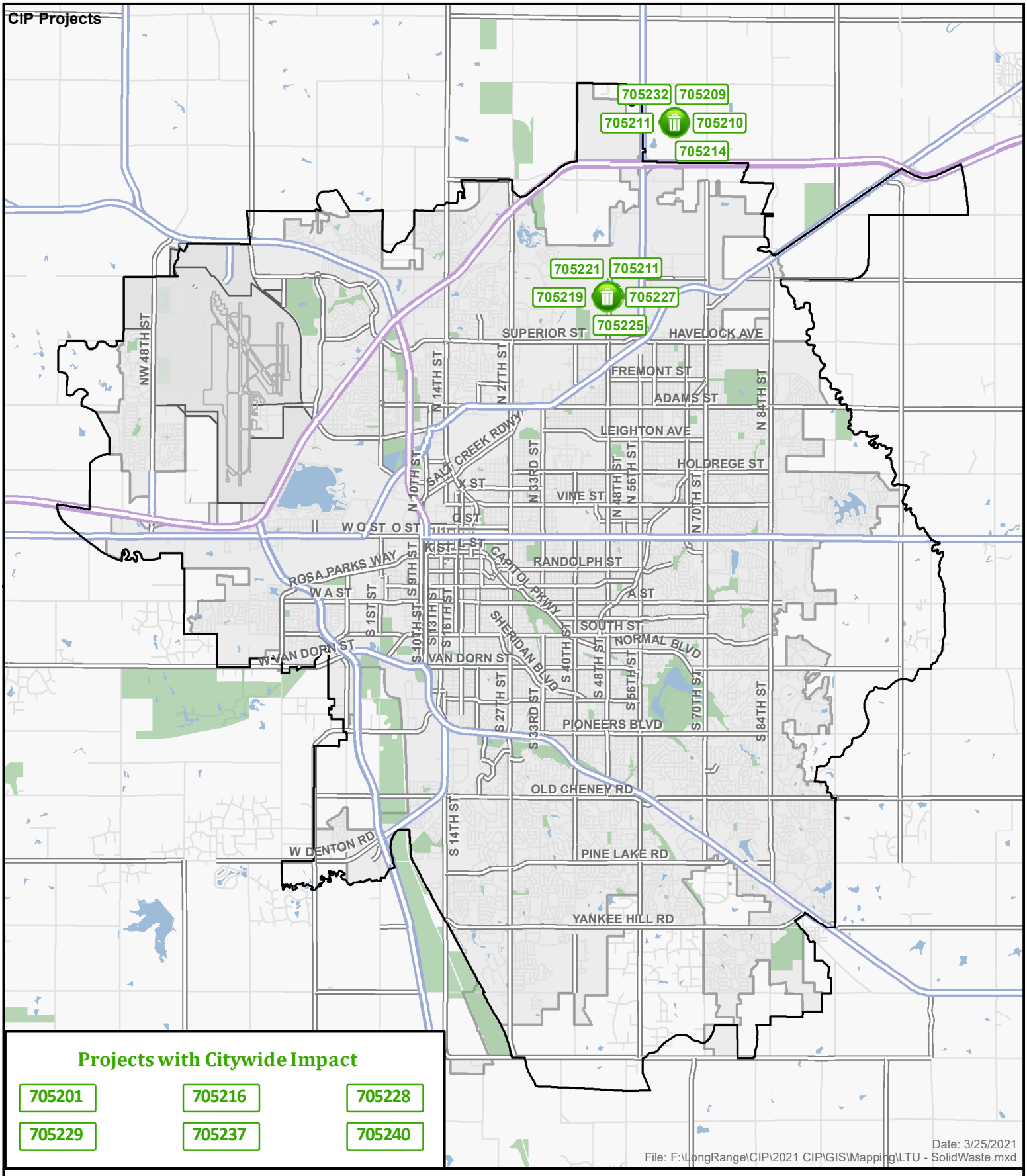
6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Gas Collection and Control System								
Description:								
The well field and process equipment associated with the landfill gas collection and control system require constant expansion and improvements in order to ensure regulatory requirements are met and the system is optimized for the utilization of energy from the methane. Emissions from the landfill are regulated under the EPA Clean Air Act. The project is funded with landfill user fees, which may include revenue bond proceeds. The project is part of Solid Waste Disposal/Landfill (705232).					Budget Outcome:	Safe and Healthy City		
					Map ID:	705210		
					Date Anticipated:			
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 1,450,000	Prior Appropriations:	$ 150,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Landfill Fee		$ 150,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,300,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Other Waste Management Programs							
Description:							
The requested appropriations support the various permitting, regulatory compliance and consulting support needed to manage the facilities and programs other than the solid waste landfill. The facilities and programs supported by this project include: · North 48th Street Landfill (closed) (705219) · Transfer Station (705221) · Construction & Demolition Waste Landfill (705227) · Composting Facility (705225) · Waste Diversion/Recyclables Collection (705201) · Solid Waste Management Plan/Implementation (705216) · Acquire/Recondition Equipment (705229) The project includes the following planned efforts: · Permitting of Construction & Demolition Landfill; anticipated FY 21-22; $85K · Air Emissions Testing; anticipated FY 20-21; $40K and FY 25-26; 60K · Engineering Support; anticipated every year: $15K each The Nebraska Department of Environment and Energy (NDEE) requires permitting of disposal facilities every 5 years, and waste processing facilities every 10 years. Testing of the air emissions must occur every 5 years by Clean Air Act regulations and locally issued air permit. Plans related to stormwater management require annual review and certification by a professional engineer. The project is funded by system revenues, which may include revenue bond proceeds.				Budget Outcome:	Safe and Healthy City		
				Map ID:	705240		
				Date Anticipated:			
				Rating:	B		
				Status:	New		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 375,000	Prior Appropriations:	$ 55,000	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fee/Occ Tax		$ 100,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000	$ 100,000	$ 320,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Acquire/Recondition Equipment	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$1,500,000	$ 9,000,000
Land Acquisition/Soil Purchases	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Biogas/Landfill Gas to Vehicle Fuel	$ -	$30,000,000	$ -	$ -	$ -	$ -	$30,000,000
Liner/Leachate System - Bluff Road Landfill	$ -	$ -	$ 2,000,000	$10,000,000	$ -	$ -	$12,000,000
Final Cap/Gas System - Bluff Road Landfill	$ -	$ 500,000	$ 3,800,000	$ -	$ -	$ -	$ 4,300,000
Closure/End Use of North 48th Street Landfill	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,050,000
Recyclables Collection Program	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Compost Facility	$ 180,000	$ 150,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 570,000
Transfer Station	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
Solid Waste Management Plan/Updates - Implementation	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
Final Cover - Construction/Demolition Waste Landfill	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
Solid Waste Disposal/Landfill	$ 435,000	$ 285,000	$ 285,000	$ 285,000	$ 285,000	$ 285,000	$ 1,860,000
Gas Collection and Control System	$ 150,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,300,000
Other Waste Management Programs	$ 100,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000	$ 100,000	$ 320,000
Departmental Totals:	**$3,140,000**	**$32,950,000**	**$ 9,060,000**	**$12,635,000**	**$ 2,445,000**	**$2,470,000**	**$62,700,000**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
CIP-User Fee/Occ Tax	$ 1,280,000	$ 740,000	$ 650,000	$ 575,000	$ 635,000	$ 660,000	$ 4,540,000
CIP-Landfill Fee	$ 1,860,000	$ 2,210,000	$ 8,410,000	$12,060,000	$ 1,810,000	$1,810,000	$28,160,000
Unknown	$ -	$30,000,000	$ -	$ -	$ -	$ -	$30,000,000
Fund Source Totals	**$3,140,000**	**$32,950,000**	**$ 9,060,000**	**$12,635,000**	**$ 2,445,000**	**$2,470,000**	**$62,700,000**



Projects with Citywide Impact

705201	705216	705228
705229	705237	705240

Date: 3/25/2021
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Solid Waste Operations

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

N W E S

2 1 0 2
Miles

Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Transportation & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Transportation
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Project: Computer Hardware / Software								
Description:								
Up-to-date computer hardware and software is vital to making StarTran more efficient. Automated scheduling of both fixed route and paratransit as well as Automatic Vehicle Location (AVL) equipment will ensure that routes are efficiently scheduled. Funds are proposed in FY 2020/2021 and FY2021/2022 to purchase replacement AVL equipment for all vehicles, upgrade software for the AVL system, purchase tablets for our paratransit, purchase GPS units for paratransit operators, purchase fleet facility parking software, predictive maintenance software, and purchase an automated fixed route scheduling system.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	407849		
					Date Anticipated:			
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 2,060,000	Prior Appropriations:	$1,860,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 80,000	$ 80,000	$ -	$ -	$ -	$ -	$ 160,000
Cash Transfers In		$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ 40,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x	x					

Project: Bus Stop Amenities (Required by FTA)								
Description:								
Bus stop amenities (Transit Enhancements) include: benches, shelters, pads, signage, bicycle related equipment, and landscaping. These amenities make a transit system more safe, comfortable, and user friendly. Effective FY 2004-05, one percent of the FTA allocation to StarTran is required by FTA to fund transit enhancements. The priority of these funds will be directed towards 1) improving accessibility 2) replacement or improvement of shelters at major boarding locations and 3) adding benches to medium to high use bus stops.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	STARNEW		
					Date Anticipated:			
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 652,000	Prior Appropriations:	$ 150,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 273,600	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ -	$ 401,600
Cash Transfers In		$ 68,400	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	$ 100,400
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x	x	x	x	x		

Project: Security Enhancements (required by FTA)								
Description:								
Safety and Security is a top priority for StarTran. One percent of the FTA allocation to StarTran is required by FTA to fund security enhancements. Such enhancements will include improved facility surveillance and improved bus camera systems. Improving the perimeter of the StarTran facility through gates and fencing will also be included in this funding.						Budget Outcome:	Safe and Healthy City	
						Map ID:	STARNEW	
						Date Anticipated:		
						Rating:	A	
						Status:	Continued	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 320,000	Prior Appropriations:		$ 120,000	Costs Beyond:		
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating			$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ -	$ 160,000
Cash Transfers In			$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	$ 40,000
6 yr estimated cost by activity								
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment			x	x	x	x	x		

Project: Purchase Supervisor Vehicle								
Description:								
Funds are proposed in FY 2020-21 to purchase a replacement supervisor vehicle. In addition to road supervision, this vehicle will be used to transport supplies and schedules, carry patrons as necessary, and will be driven in inclement weather. Propulsion type, including gasoline, electric and CNG, will be evaluated based on lifecycle costs and availability.						Budget Outcome:	Strong and Resilient City	
						Map ID:	STARNEW	
						Date Anticipated:		
						Rating:	B	
						Status:	Continued	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 50,000	Prior Appropriations:		$ -	Costs Beyond:		
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating			$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Cash Transfers In			$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
6 yr estimated cost by activity								
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment				x					

Project: Shop Tools/Equipment								
Description:								
Funds are proposed in 2020/21 and 2021/22 for continued routine upgrade and replacement of tools and equipment, as well as for replacement due to unexpected breakage. Such tools and equipment include an air compressor, floor scrubber, and vehicle lifts.					Budget Outcome:	Strong and Resilient City		
					Map ID:	STARNEW		
					Date Anticipated:			
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 240,000	Prior Appropriations:	$ 35,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 100,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ -	$ 164,000
Cash Transfers In		$ 25,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	$ 41,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x	x	x	x	x		

Project: Purchase 3 Paratransit Vehicles								
Description:								
Providing a high quality service to those with a disability includes purchasing comfortable and accessible vehicles. Funding is to purchase 3 paratransit vehicles in FY21/22. Paratransit vehicles will be alternate fueled, and/or fuel efficient vehicles and proposed vehicle types will be reviewed by the Paratransit Working Group.					Budget Outcome:	Equitable and Inclusive City		
					Map ID:	407849		
					Date Anticipated:			
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 2,629,900	Prior Appropriations:	$2,365,900	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 224,400	$ -	$ -	$ -	$ -	$ -	$ 224,400
Cash Transfers In		$ 39,600	$ -	$ -	$ -	$ -	$ -	$ 39,600
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x						

Project:	Maintenance Facility Construction / Relocation							
Description:								
Funds are proposed to update feasibility study, purchase land and build a fast fuel compressed natural gas (CNG) station. Environmental work and preliminary design of bus storage, maintenance and administration functions will also take place.					Budget Outcome:	Strong and Resilient City		
					Map ID:	STARNEW		
					Date Anticipated:	08/01/2021		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 38,397,797	Prior Appropriations:	$6,746,424	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing		$ 6,330,275	$ -	$ -	$ -	$ -	$ -	$ 6,330,275
State/Federal Aid -Operating		$25,321,098	$ -	$ -	$ -	$ -	$ -	$25,321,098
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x						

Project:	Multi Modal Center							
Description:								
The Multimodal Transit Transfer Center (MTTC) project will improve travel options to central business district destinations, improve connections between different travel modes, and improve bus passenger amenities including covered passenger boarding areas and interior passenger amenities. Comfort and safety will be important aspects of this project and public/private partnerships and economic development opportunities will also be considered. Following completion of the feasibility study, environmental and design work will be the next steps.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	407847		
					Date Anticipated:			
					Rating:	C		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 1,050,000	Prior Appropriations:	$ 600,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 360,000	$ -	$ -	$ -	$ -	$ -	$ 360,000
Cash Transfers In		$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x						

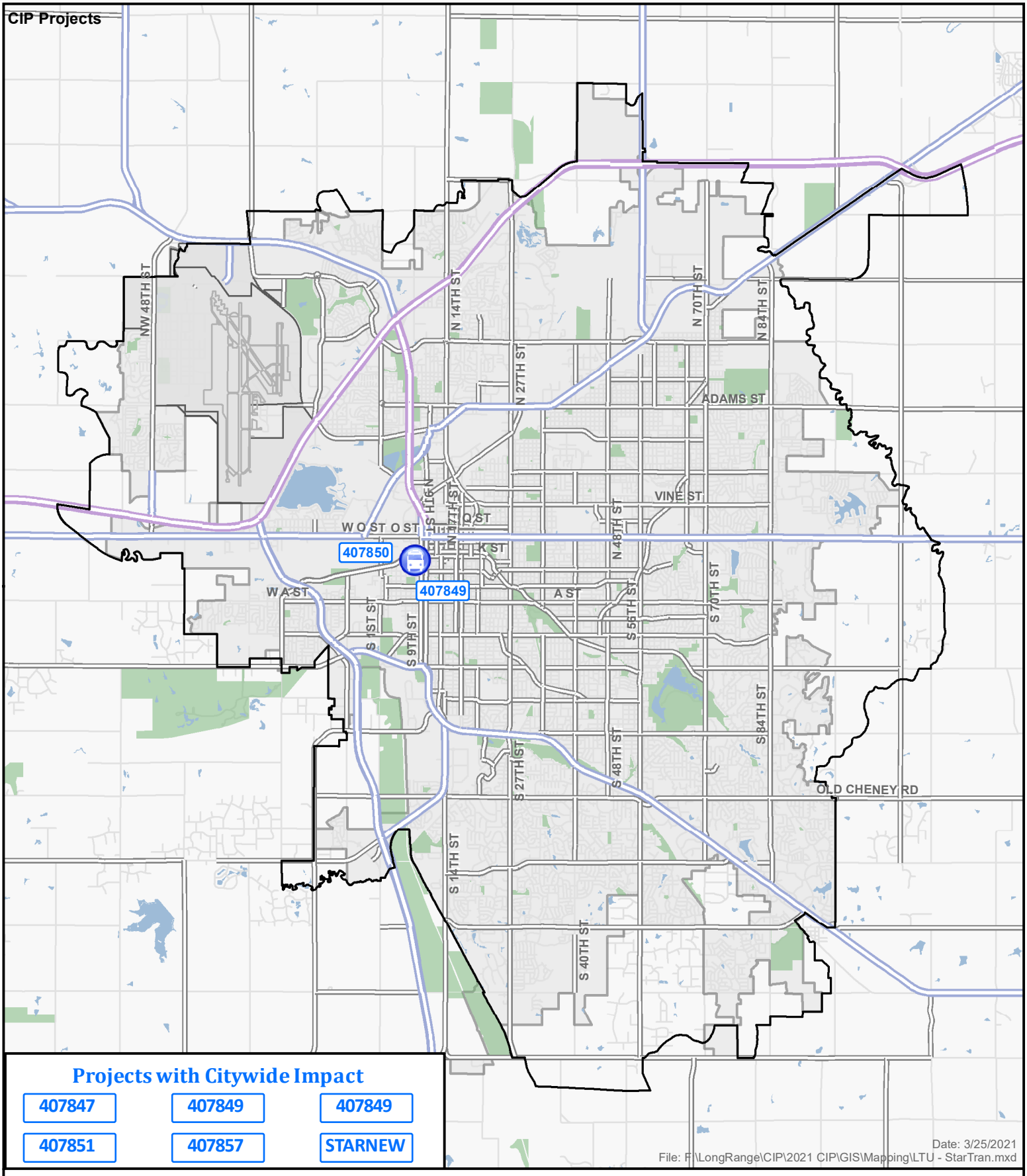
Project: Autonomous Shuttles (Micro-AV)								
Description:								
Autonomous vehicle technology is poised to increase mobility options for individuals around the world and Lincoln is establishing itself as a community at the forefront of using these technologies for the good of its people. Deployment of leased autonomous shuttles will be tested with ambassadors on board during the pilot project.					Budget Outcome:		Innovative and Operationally Excellent City	
					Map ID:		407851	
					Date Anticipated:			
					Rating:			
					Status:		New	
					Comp Plan		In Conformance With Plan	
	Project Total:	$ 1,200,000	Prior Appropriations:	$ 200,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Cash Transfers In		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment		x	x	x	x	x		

Project: Replace 14 Buses and Charging Stations								
Description:								
Replace 14 2006 New Flyer buses that will be heavy duty, and use alternate fuels and/or alternate propulsion systems. The purchase will also include associated equipment/items.					Budget Outcome:		Safe and Healthy City	
					Map ID:		STARNEW	
					Date Anticipated:			
					Rating:		C	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 10,214,300	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ -	$4,898,500	$3,783,700	$ -	$ -	$ -	$ 8,682,200
Cash Transfers In		$ -	$ 864,400	$ 667,700	$ -	$ -	$ -	$ 1,532,100
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Equipment			x	x				

Project:	Transit Development Plan Update							
Description:								
Funds will be used to update the Transit Development Plan. This study will be the compass to guide StarTran over a five to six year period.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		407849	
					Date Anticipated:			
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 133,300	Prior Appropriations:	$ 83,300	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Cash Transfers In		$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x						

Project:	Building Renovations/Improvements							
Description:								
Prior appropriations will be used to fund current/future project. Funds are proposed for atomic clock system, new garage doors, raise middle garage doors and parking lot striping.					Budget Outcome:		Strong and Resilient City	
					Map ID:		407857	
					Date Anticipated:		N/A	
					Rating:		A	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 150,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
State/Federal Aid -Operating		$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Cash Transfers In		$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x						

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Computer Hardware / Software	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 200,000
Bus Stop Amenities (Required by FTA)	$ 342,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -	$ 502,000
Security Enhancements (required by FTA)	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -	$ 200,000
Purchase Supervisor Vehicle	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Shop Tools/Equipment	$ 125,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ 205,000
Purchase 3 Paratransit Vehicles	$ 264,000	$ -	$ -	$ -	$ -	$ -	$ 264,000
Maintenance Facility Construction / Relocation	$31,651,373	$ -	$ -	$ -	$ -	$ -	$31,651,373
Multi Modal Center	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Autonomous Shuttles (Micro-AV)	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
Replace 14 Buses and Charging Stations	$ -	$ 5,762,900	$ 4,451,400	$ -	$ -	$ -	$10,214,300
Transit Development Plan Update	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Building Renovations/Improvements	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Departmental Totals:	**$33,372,373**	**$6,212,900**	**$ 4,751,400**	**$ 300,000**	**$ 300,000**	**$ -**	**$44,936,673**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Other Financing	$ 6,330,275	$ -	$ -	$ -	$ -	$ -	$ 6,330,275
State/Federal Aid -Operating	$26,551,098	$ 5,098,500	$ 3,863,700	$ 80,000	$ 80,000	$ -	$35,673,298
Cash Transfers In	$ 491,000	$ 1,114,400	$ 887,700	$ 220,000	$ 220,000	$ -	$ 2,933,100
Fund Source Totals	**$33,372,373**	**$6,212,900**	**$ 4,751,400**	**$ 300,000**	**$ 300,000**	**$ -**	**$44,936,673**


CIP Projects
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N 14TH ST
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ADAMS ST
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407850
407849
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S 1ST ST
S 9TH ST
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S 27TH ST
S 14TH ST
S 40TH ST
OLD CHENEY RD
Projects with Citywide Impact
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407849
407849
407851
407857
STARNEW
Date: 3/25/2021
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StarTran
Project Locations
Lincoln's Future Service Limit
Shown as Black Outline
Lincoln CIP
2021 - 2027
Consult the detailed project descriptions
and funding summary for further information.
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Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Transportation & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- **Transportation**
- Wastewater
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Project: Transportation System Optimization

Description:

This program component focuses on optimization of transportation system assets owned, maintained, and operated by Lincoln Transportation. This funding supports the administration's vision of a Strong and Resilient City. The activities include program management and engineering studies to create a safe, effective, and efficient transportation system along with implementation of intersection safety and operational improvements, signal system optimization, increasing the capacity of streets (widening), structures within the built environment, turn lanes, complete streets concepts, active transportation deployment, and technology enhancements. The project efforts include street and intersection modifications, traffic control, roundabouts, new signal system hardware, adding lanes to existing streets, modification of existing lanes to improve safety and operations, street access improvements, mobility improvements, signing and markings, and transportation system management infrastructure. Construction and deployments are typically focused within the built environment.

Future projects and programs include, but are not limited to:

- West "A" Street from SW 23rd (West of Coddington) to SW 5th (East of Folsom)
- S. 70th and "A" Streets Traffic Signal and Turn Lanes
- Adams Street, N. 36th to N. 48th
- "A" Street from S. 40th to S. 56th
- Green Light Lincoln
- 14th & Warlick/Old Cheney Improvements
- 33rd & Cornhusker/Adams crossings with the BNSF Rail Corridor (RTSD)

More details related to the Optimization programs, street improvements, and construction projects and additional information can be found at: the city's website lincoln.ne.gov (Keyword search: projects)

Funding Information:
Transportation System Optimization is funded by the Construction fund portion of the Street Improvement Vehicle Tax (aka - Wheel Tax); Highway Allocations Funds received from the State of Nebraska (consists of Motor Fuel Taxes, Registrations, Sales Tax, and Build Nebraska Act); Federal Aid in the form of Surface Transportation Block Grant Program (STBGP) funds received through the Lincoln / Lancaster County Metropolitan Planning Organization competitive programming and selection process and Impact Fees.

In April 2019, the City of Lincoln voters approved a six-year, 1/4 cent sales tax to be used for street improvements and construction (aka – Lincoln on the Move funding). The ballot language directed 1.5% to be apportioned for the 33rd & Cornhusker project in conjunction with the Railroad Transportation Safety District (RTSD) agency funding. The proposed allocation represents 1.5% of the anticipated Lincoln on the Move (LOTM) revenue. In the out years, the vast majority of the new revenue will continue to be allocated for this project, but the exact percentage may be subject to variation based on the project recommendations of the Advisory Committee on Transportation (ACT) and public input. The collection of this revenue will end October 1, 2025 which is why the amount is reduced in the last year of this CIP.

Highway Allocation Bonds will be issued to take advantage of favorable market conditions to help with needed projects in the Preservation, Optimization, and Growth Programs. The first issue of Highway Allocation bonds is assumed to occur in FY 20/21 in the amount of approximately $10M with anther issue in FY 21/22. This will temporarily help with the GAP amount identified by the Lincoln on the Move Citizen's Transportation Coalition necessary to accomplish the goals of the Community's Long-Range Transportation Plan and associated priorities of preserving, optimizing, and growing the community's transportation system.

Budget Outcome:	Strong and Resilient City
Map ID:	750200
Date Anticipated:	On-going
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:	$ 76,149,863	Prior Appropriations:	$ 23,177,003	Costs Beyond:	

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Lincoln on the Move Funds	$ 194,880	$ 195,000	$ 195,000	$ 195,000	$ 48,750	$ -	$ 828,630
State/Federal Aid -Capital	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 18,000,000
CIP-City Wheel Tax, New Construction	$ 3,371,941	$ 3,405,660	$ 3,439,717	$ 3,474,114	$ 3,508,855	$ 3,543,943	$ 20,744,230
CIP-Highway Allocation Funds	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000
CIP-Impact Fee Revenues	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 8,400,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Transportation System Preservation

Description:

This program component focuses on preservation of transportation system assets owned, maintained, and operated by Lincoln Transportation. This funding supports the administration's vision of a Strong and Resilient City. The activities include program management, project development, and delivery of infrastructure and products for the rehabilitation and replacement of streets, intersections, traffic signals, bridges, structures, signing, marking, and city transportation facilities. The project efforts include concrete repairs, asphalt mill & overlay, surface treatments, signal structures and equipment replacement, bridge/structure work, facility rehab and improvements, and other transportation system preservation & rehabilitation efforts.

Future projects and programs include, but are not limited to:

- N. 27th & Fairfield and W. "O" Bridge Rehabilitation
- Holdrege Street, N. 47th to N. 70th
- S. 56th from Yankee Hill Road to Pine Lake Road
- Arbor Road, N. 56th to N. 70th
- N. 70th from Colfax to Havelock
- S. 40th from Highway 2 to Clifford
- S. 48th from Highway 2 to Pioneers
- S. 56th from Spruce Street to Van Dorn Street
- Randolph from Capitol Parkway to S. 40th Street
- Multiple Residential Neighborhood Rehabilitation and Repair Packages
- Asphalt Rejuvenation and Concrete Sealing Projects
- Signal Structure Removals and Rehabilitation
- Intersection Improvements and Rehabilitation
- Pavement Marking and Signing Replacement Programs
- Facility Rehab and Modernization

More details related to the System Preservation programs, street improvements, and additional construction project schedules can be found at: the city's website lincoln.ne.gov (Keyword search: projects)

Funding Information:

Transportation System Preservation is funded by the Residential Rehabilitation portion of the Street Improvement Vehicle Tax (aka - Wheel Tax); Highway Allocations Funds received from the State of Nebraska (consists of Motor Fuel Taxes, Registrations, Sales Tax, and Build Nebraska Act); Federal Aid in the form of Surface Transportation Block Grant Program (STBGP) funds received through the Lincoln / Lancaster County Metropolitan Planning Organization competitive programming and selection process, and General Revenues from the City's collection of property tax and sales tax.

In April 2019, the City of Lincoln voters approved a six-year, 1/4 cent sales tax to be used for street improvements and construction (aka – Lincoln on the Move funding). The ballot language allows up to 73.5% to be apportioned to repair and rehabilitate existing street infrastructure. The proposed allocation represents 73.5% of the anticipated Lincoln on the Move (LOTM) revenue. In the out years, the vast majority of the new revenue will continue to be allocated for street repair and rehab, but the exact percentage may be subject to variation based on the project recommendations of the Advisory Committee on Transportation (ACT) and public input. The collection of this revenue will end October 1, 2025 which is why the amount is reduced in the last year of this CIP.

Highway Allocation Bonds will be issued to take advantage of favorable market conditions to help with needed projects in the Preservation, Optimization, and Growth Programs. The first issue of Highway Allocation bonds is assumed to occur in FY 20/21 in the amount of approximately $10M with anther issue in FY 21/22. This will temporarily help with the GAP amount identified by the Lincoln on the Move Citizen's Transportation Coalition necessary to accomplish the goals of the Community's Long-Range Transportation Plan and associated priorities of preserving, optimizing, and growing the community's transportation system."

Other Financing includes funds from the CARES Act.

Budget Outcome:	Strong and Resilient City
Map ID:	750100
Date Anticipated:	On-going
Rating:	A
Status:	On-going
Comp Plan Conformity:	In Conformance With Plan

Project Total:	$ 182,781,051	Prior Appropriations:	$ 58,892,483	Costs Beyond:	

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenues	$ 1,785,000	$ 3,307,500	$ 3,472,875	$ 3,646,519	$ 3,828,845	$ 4,020,287	$ 20,061,026
Other Financing	$ -	$ 2,513,400	$ -	$ -	$ -	$ -	$ 2,513,400
Lincoln on the Move Funds	$ 9,549,128	$ 9,555,000	$ 9,555,000	$ 9,555,000	$ 2,388,750	$ -	$ 40,602,878
State/Federal Aid -Capital	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 18,000,000
CIP-City Wheel Tax, Residential Rehab	$ 2,851,282	$ 2,879,794	$ 2,908,592	$ 2,937,678	$ 2,967,055	$ 2,996,726	$ 17,541,127
CIP-Highway Allocation Funds	$ 2,837,270	$ 2,056,508	$ 1,793,291	$ 2,426,545	$ 2,056,523	$ 4,000,000	$ 15,170,137
Highway Allocation Bond	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	$ 10,000,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Transportation System Growth

Description:

This program component focuses on growth of new transportation system assets to be owned, maintained, and operated by Lincoln Transportation. This funding supports the administration's vision of a Vibrant City Economy and Quality of Life. The activities include program management and project development of additional streets, bridges/structures, intersections, traffic signals, active transportation infrastructure, technology enhancements, and facilities in new growth areas. Projects include new streets and transportation right-of-way improvements, new bridges & support structures, roundabouts, signal system hardware, facilities/sites, and major upgrades to the fringe area street network.

Future projects and programs include, but are not limited to:

- S. 40th Street, Yankee Hill to Rokeby
- West "A" Street from SW 23rd to West City Limits
- Van Dorn Street, 84th to 98th
- "A" Street, 89th to 93rd
- Rokeby Road, 31st to 40th; 77th to 84th
- Yankee Hill Road, 40th to 48th
- W. Holdrege St, NW 48th to NW 56th
- S. 98th St
- Van Dorn & Park
- 104th and Holdrege

In April 2019, the City of Lincoln voters approved a six-year, 1/4 cent sales tax to be used for street improvements and construction. Of this new revenue to be collected starting October 1, 2019, a minimum of 25% must be apportioned to construction of new non-residential streets to promote private investment. In year one (FY 19-20), the proposed allocation represents 25% of the anticipated new revenue. In the out years, the allocation will be a minimum 25%, but the exact percentage may be subject to variation based on the project recommendations of the Advisory Committee on Transportation (ACT) and public input. A full list of these street improvement and construction projects can be found at: https://www.lincoln.ne.gov/city/ltu/streets/projects/growth.htm

Budget Outcome:	Vibrant City Economy and Quality of Life
Map ID:	750300
Date Anticipated:	On-going
Rating:	B
Status:	On-going
Comp Plan Conformity:	In Conformance With Plan

Project Total:	$ 54,503,853	Prior Appropriations:	$ 3,149,120	Costs Beyond:	

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Lincoln on the Move Funds	$ 3,248,003	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 812,500	$ -	$ 13,810,503
CIP-City Wheel Tax, New Construction	$ 3,371,941	$ 3,405,660	$ 3,439,717	$ 3,474,114	$ 3,508,855	$ 3,543,943	$ 20,744,230
CIP-Impact Fee Revenues	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 16,800,000

6 yr estimated cost by activity

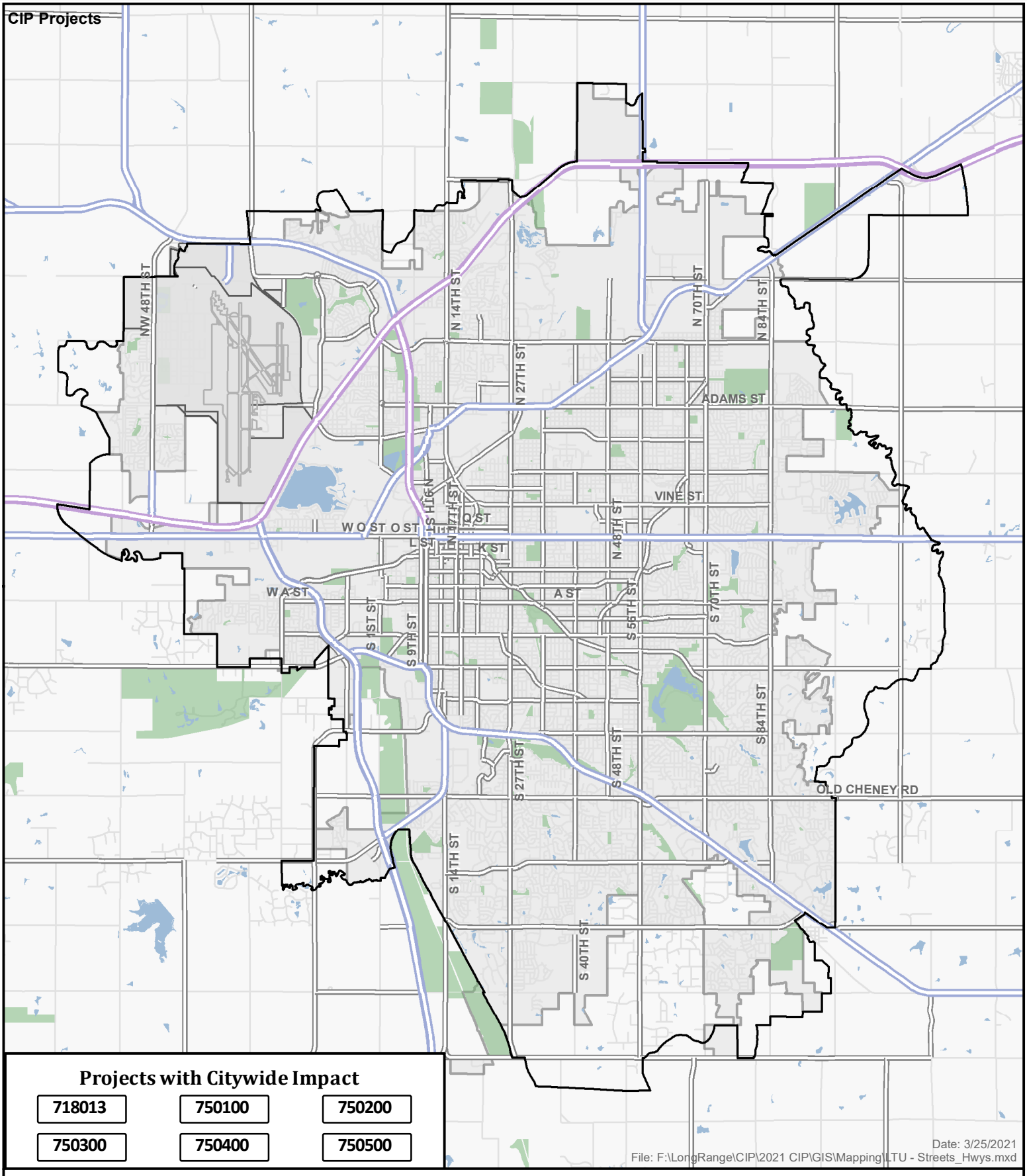
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Transportation Sidewalk Program								
Description:								
This program component focuses on sidewalk infrastructure assets including walks, curb ramps, and transition areas. This funding supports the administration's vision of a Strong and Resilient City. The activities include project development and delivery of projects that repair and rehabilitate sidewalks citywide. The project efforts include concrete panel replacement and leveling, sidewalk sawing and grinding, Americans with Disabilities Act (ADA) curb ramp construction, and segment sidewalk replacement.						Budget Outcome:	Strong and Resilient City	
						Map ID:	750400	
						Date Anticipated:	On-going	
						Rating:	A	
						Status:	On-going	
						Comp Plan Conformity:	In Conformance With Plan	
	Project Total:	$ 21,276,026	Prior Appropriations:	$ 1,000,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
General Revenue	$ 1,000,000	$ 3,307,500	$ 3,472,875	$ 3,646,519	$ 3,828,845	$ 4,020,287	$ 19,276,026	
Other Financing	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x	x	x	x		

Project: Transportation Livable Neighborhoods								
Description:								
This program component for Livable Neighborhoods is a commitment to improving and maintaining strong, vibrant neighborhoods. This funding supports the administration's vision of a Vibrant City Economy and Quality of Life. In conjunction with LTU, Parks and Recreation, and Urban Development, this project provides funding to further that commitment. 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 street enhancements, park improvements, trails, and street trees. Specific locations will be identified through a multi-departmental process to identify and prioritize areas.						Budget Outcome:	Vibrant City Economy and Quality of Life	
						Map ID:	750500	
						Date Anticipated:	Ongoing	
						Rating:	B	
						Status:	Ongoing	
						Comp Plan Conformity:	In Conformance With Plan	
	Project Total:	$ 671,949	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
General Revenue	$ -	$ 121,606	$ 127,686	$ 134,070	$ 140,774	$ 147,813	$ 671,949	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements		x	x	x	x	x		

Project: City Street Lights								
Description:								
This project is the annual contribution toward street lights for the city-wide system.						Budget Outcome:	Strong and Resilient City	
						Map ID:	718013	
						Date Anticipated:	On-going	
						Rating:	B	
						Status:	Ongoing	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 32,900,000	Prior Appropriations:	$ 11,700,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
Other Financing	$ 2,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 21,200,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Other Services & Charges	x	x	x	x	x	x		

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Transportation System Preservation	$ 30,022,680	$23,312,202	$20,729,758	$21,565,742	$ 14,241,173	$14,017,013	$ 123,888,568
Transportation System Optimization	$ 17,544,535	$11,992,705	$11,515,811	$12,779,466	$ 11,949,679	$ 9,410,551	$ 75,192,747
Transportation System Growth	$ 9,419,944	$ 9,455,660	$ 9,489,717	$ 9,524,114	$ 7,121,355	$ 6,343,943	$ 51,354,733
Transportation Sidewalk Program	$ 2,000,000	$ 3,307,500	$ 3,472,875	$ 3,646,519	$ 3,828,845	$ 4,020,287	$ 20,276,026
Transportation Livable Neighborhoods	$ -	$ 121,606	$ 127,686	$ 134,070	$ 140,774	$ 147,813	$ 671,949
City Street Lights	$ 2,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 21,200,000
Departmental Totals:	**$ 61,687,159**	**$51,889,673**	**$49,035,847**	**$51,349,911**	**$ 40,981,826**	**$37,639,607**	**$ 292,584,023**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
General Revenues	$ 2,785,000	$ 6,736,606	$ 7,073,436	$ 7,427,108	$ 7,798,464	$ 8,188,387	$ 40,009,001
Other Financing	$ 3,700,000	$ 6,213,400	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 3,700,000	$ 24,713,400
Lincoln on the Move Funds	$ 12,992,011	$13,000,000	$13,000,000	$13,000,000	$ 3,250,000	$ -	$ 55,242,011
State/Federal Aid -Capital	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 36,000,000
CIP-City Wheel Tax, New Construction	$ 6,743,882	$ 6,811,320	$ 6,879,434	$ 6,948,228	$ 7,017,710	$ 7,087,886	$ 41,488,460
CIP-City Wheel Tax, Residential Rehab	$ 2,851,282	$ 2,879,794	$ 2,908,592	$ 2,937,678	$ 2,967,055	$ 2,996,726	$ 17,541,127
CIP-Highway Allocation Funds	$ 7,414,984	$ 6,048,553	$ 5,274,385	$ 7,136,897	$ 6,048,597	$ 5,466,608	$ 37,390,024
Highway Allocation Bonds	$ 15,000,000	$ -	$ -	$ -	$ -	$ -	$ 15,000,000
CIP-Impact Fee Revenues	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 25,200,000
Fund Source Totals	**$ 61,687,159**	**$51,889,673**	**$49,035,847**	**$51,349,911**	**$ 40,981,826**	**$37,639,607**	**$ 292,584,023**



Transportation

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

N W E S

2 1 0 2

Miles

Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Transportation & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Transportation
- **Wastewater**
- Water Supply & Distribution
- Watershed Management

CITY OF LINCOLN NEBRASKA

Since before the Clean Water Act, Lincoln has treated its wastewater. Lincoln currently operates 2 Water Resource Recovery Facilities that treat wastewater and discharging water to Salt Creek that exceeds every state and federal clean water standard.

Water Resource Recovery Facilities also produce high nutrient Biosolids utilized by agricultural producers in and around Lancaster County. Biogas generated from the facilities is injected into the Natural Gas grid for use as vehicle fuel.

Over 1200 miles of wastewater trunk and sewer mains collect and route wastewater to the Water Resource Recovery Facilities.
All funding for Lincoln Wastewater System is generated from rate revenues. These revenues provide funding for all operational expenses, capital improvement and debt service. No general funds or tax funds are used for Lincoln Wastewater System.

The Capital improvement Program discussed here is based on Master Planning efforts that take place every 10 years and are updated every 5. The basis for LWWS's Master Plan is Lincoln's Comprehensive plan.

Project: Infrastructure and Systems Improvements (INF)							
Description:							
This project is to fund infrastructure projects to maintain or replace existing equipment, utility infrastructure, security upgrades, collection system rehabilitation and building upgrades, such as: Preliminary Engineering Sump Pump Program WW Cost of Street Construction Building & Roadway Improvements - $75,000 Laboratory HVAC Improvements - $25,000 Site & Building Security - $100,000 Process Gate Improvements TSWRRF - $200,000 SCADA/PLC Upgrades - $200,000 Return Sludge & Waste Sludge Improvements - $100,000 A-3 Elevator Improvements - $150,000 WW Solids Handling Improvements - $250,000 Solids Thickening Improvements - $500,000 Entrance Gate Improvements NEWRRF - $150,000 Lift-Station Equipment & Infrastructure - $40,000 Selected Replacements - $500,000 This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome: Map ID: Date Anticipated: Rating: Status: Comp Plan Conformity:	Safe and Healthy City 702839 N/A B Continued Generally Conforms with Plan	
Project Total:	$ 18,705,000	Prior Appropriations:	$2,320,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$1,785,000	$2,920,000	$2,170,000	$2,920,000	$ 2,670,000	$ 3,920,000	$16,385,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: INF - Collection Space Upgrade							
Description:							
The collection system office, lunch, shop and restroom space is approximately 40 years old and needs rehabilitation. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome: Map ID: Date Anticipated: Rating: Status: Comp Plan Conformity:	Safe and Healthy City 705078 N/A B Continued Generally Conforms with Plan	
Project Total:	$ 500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x					

Project: INF - Disinfection improvements NEWRRF								
Description:								
To provide funds for improvements to the UV disinfection process. Existing equipment has reached the end of useful and efficient life. UV disinfection is a requirement of the facilities NPDES permit. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	700331		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 3,851,000	Prior Appropriations:	$2,351,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 500,000	$ -	$1,000,000	$ -	$ -	$ -	$ 1,500,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x		x				

Project: INF - Headworks Screening Improvements								
Description:								
Provides funds for headworks raw wastewater screening improvements at the WRRF's to include replacement. This equipment operates in an aggressive environment and is reaching the end of useful life. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702841		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 2,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$1,000,000	$1,000,000	$ -	$ -	$ -	$ 2,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x				

Project: INF - HVAC Improvements								
Description:								
Provide funding for heating, ventilation, and air conditioning improvements associated with WRRFs. Project is part of Wastewater - Infrastructure/System Improvements (INF). Project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702379		
					Date Anticipated:			
					Rating:	B		
					Status:	New		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 825,000	Prior Appropriations:	$ 575,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 25,000	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: INF - Influent Pumping Upgrades (TSWRRF)								
Description:								
Influent Pumping Improvements (ie: replacement of raw wastewater pumps motors and controls). These units have been in service since 1972 and have reached the end of their useful life. Replacement of influent sluice gates and structural restoration due to corrosion. Project is part of Wastewater - Infrastructure/System Improvements (INF). Project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	701132		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 6,100,000	Prior Appropriations:	$4,850,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 750,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,250,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x					

Project: INF - Liquid Waste Receiving Improvements (TSWRRF)								
Description:								
Installation of new storage facilities and equipment to more effectively handle and distribute liquid waste generated by local industries. Newer equipment technology will allow for automating material loading, testing and billing. Project is part of Wastewater - Infrastructure/System Improvements (NG) Project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	701431		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 3,790,000	Prior Appropriations:	$ 790,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$2,000,000	$1,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x					

Project: INF - Nitrification Air Distribution TSWRRF								
Description:								
Provide for system improvements to air distribution and diffusion in the biological reactor process. Improvements will prove more efficiency in transfer and enhance ammonia and nitrogen treatment. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	502433		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 8,250,000	Prior Appropriations:	$5,000,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 750,000	$ -	$ -	$ -	$ -	$ 2,500,000	$ 3,250,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x					x	

Project: INF - Primary Clarification Improvements								
Description:								
Funds to replace primary clarifier under-structure assemblies. Profession inspection and condition assessment indicate a remaining useful life of approximately 3-5 years. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702842	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ -	$1,000,000	$ 500,000	$ -	$ -	$ 1,500,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements				x	x			

Project: INF - Repair 48" Sewer Pioneers to "O" St								
Description:								
Repair 48" Smooth Flow Sewer Pipe from Pioneers Blvd. to O Street This pipe is corrugated steel with an asphalt lining. After 30 years of use this lining is starting to deteriorate and fall off of the steel pipe causing sewer back-ups and corrosion and failure of the steel carrier pipe. This pipe will have to be relined or replaced to provide continued service to the Salt Valley Basin. This is a multi-phase project. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		502467	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 2,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$1,000,000	$1,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x					

Project: INF - Solid Handling Improvements NEWRRF								
Description:								
To provide solids dewatering facilities and equipment for land application of dewatered biosolids as generated at the NEWRRF. Nutrient limitations and seasonal requirements with additional farm ground have become program restrictive. The current method of liquid biosolids injection cannot be sustained. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702281		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 10,250,379	Prior Appropriations:	$7,250,379	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$1,500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ 3,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x			

Project: INF - Westside Odor Control Improvements (TSWRRF)								
Description:								
Funds to provide additional odor containment and treatment for the west portion of the Theresa Street WRRF. Development of UNL-Innovation Campus is a significant factor in the timing of this project. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	701463		
					Date Anticipated:			
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 10,520,000	Prior Appropriations:	$5,520,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ -	$5,000,000	$ -	$ -	$ -	$ 5,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements				x				

Project: INF - WW Share of Water Meter Replacement								
Description:								
Wastewater share of projects to replace existing water meters that have served their useful life. Water meter replacement is generally based on a battery life estimated to be 18 - 22 years for earlier models installed in the late 1990s. This project is part of Wastewater – Infrastructure/System Improvements (INF) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	701471		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 6,534,000	Prior Appropriations:	$2,645,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 600,000	$ 618,000	$ 637,000	$ 657,000	$ 677,000	$ 700,000	$ 3,889,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: New Growth (NG)								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. This project is to fund small infrastructure projects to facilitate development or capacity at the water recovery facilities, subsidies to development projects, economic opportunities, and studies. This project can be funded by utility revenues or impact fees, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702850		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 13,675,000	Prior Appropriations:	$1,025,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues		$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000
CIP-Utility Revenues		$ 725,000	$1,725,000	$1,725,000	$2,225,000	$ 2,225,000	$ 2,225,000	$10,850,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: NG - Facilities Plan Update (GSI)								
Description:								
Facilities Plan Update. Provides for updating the Comprehensive Facilities Master Plan for wastewater collection, pumping, and treatment facilities in accordance with the City's comprehensive planning efforts, to accommodate City growth and meet State and Federal regulatory operating requirements. This project is part of Wastewater - New Growth (NG). Project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	502616		
					Date Anticipated:			
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 630,000	Prior Appropriations:	$ 280,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x					

Project: NG - Haines Branch Study								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. This projects studies the route and obstacles to overcome to route a new trunk line from the confluence of Salt Creek and Haines Branch up the Haines watershed. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702826		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance with Plan		
	Project Total:	$ 500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements						x	x	

Project: NG - Lines parallel to beltway at S. 27th								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. These are sub basin lines that will tie into the salt valley trunk line and run on either side of the beltway to the East. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702828	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 4,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ -	$ -	$ -	$ -	$2,000,000	$ 2,000,000	$ 4,000,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements					x	x		

Project: NG - NE Trunk Extension to West								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. Extending the NE Trunk line from Salt Creek and N 56th (Hwy 77) to the west to N 40th Street. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702827	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements					x	x		

Project: NG - NEWRRF Growth Capacity Improvements								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. To provide funds for improvements as a result of community growth, changing water quality standards and regulatory requirements. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702831	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 6,500,000	Prior Appropriations:	$ 500,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ -	$ -	$ -	$3,000,000	$3,000,000	$ -	$ 6,000,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements				x	x			

Project: NG - Oak Creek Sanitary Trunk Sewer							
Description:							
Extension of the sanitary sewer from new construction at runway to NW 41st and Mathis. Provides for future growth capacity and replaces the current deteriorating and undersized trunk line. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.				Budget Outcome:	Safe and Healthy City		
				Map ID:	502940		
				Date Anticipated:	N/A		
				Rating:	B		
				Status:	Continued		
				Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 4,000,000	Prior Appropriations:	$ 100,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$2,900,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,900,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x					

Project: NG - Salt Creek Sanitary Trunk Sewer Rokeby to S. of Beltway							
Description:							
Design of the Salt Valley Trunk Line from S. 27th and Rokeby to S. 27th and Saltillo. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.				Budget Outcome:	Safe and Healthy City		
				Map ID:	502466		
				Date Anticipated:	N/A		
				Rating:	B		
				Status:	Continued		
				Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 4,250,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ -	$ -	$ 250,000	$3,000,000	$ -	$ 1,000,000	$ 4,250,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x		x	

Project: NG - Salt Creek - SW Subbasin Extension to NW							
Description:							
Extend subbasin sewer from Old Cheney & Folsom, NW to Folsom. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.				Budget Outcome:	Safe and Healthy City		
				Map ID:	702819		
				Date Anticipated:	N/A		
				Rating:	B		
				Status:	Continued		
				Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 1,000,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x					

Project: NG - Salt Creek - SW TL Extension to SW Village LS								
Description:								
Extend trunk line from Hwy 77 to Old Cheney, south to existing lift station. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702820		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 1,650,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$1,650,000	$ -	$ -	$ -	$ -	$ -	$ 1,650,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x							

Project: NG - Stevens Creek - 84th and Fletcher to NE 30"								
Description:								
Extend new trunk line from 84th & Fletcher, NE to 112th & Cornhusker Hwy. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702824		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements					x	x		

Project: NG - Stevens Creek - 98 and Van Dorn to A and 94, 18"								
Description:								
Extend subbasin line from the Stevens Creek trunk at 98th & Van Dorn to 94th & A. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	502432		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 1,500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x							

Project: NG - Stevens Creek - 98th and Van Dorn to South 18"								
Description:								
Extend subbasin line from 98th & Van Dorn to the Firethorn development. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702823		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 1,250,000	Prior Appropriations:	$ 500,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements		x						

Project: NG - Stevens Creek Sanitary Trunk Sewer phase 6								
Description:								
Extension of the Stevens Creek Trunk line from 120th and A St, farther South on Stevens Creek. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	701830		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 500,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements					x	x		

Project: NG - Stevens Creek trunk to N 112th and O St.								
Description:								
Extend subbasin line from Stevens Creek trunk to N 112 & O. Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:	Safe and Healthy City		
					Map ID:	702822		
					Date Anticipated:	N/A		
					Rating:	B		
					Status:	Continued		
					Comp Plan Conformity:	In Conformance With Plan		
	Project Total:	$ 750,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-Utility Revenues	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x							

Project: NG - SW Cardwell Trunk Extension								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702825	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 2,250,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ -	$ -	$ 250,000	$2,000,000	$ -	$ 2,250,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements					x	x		

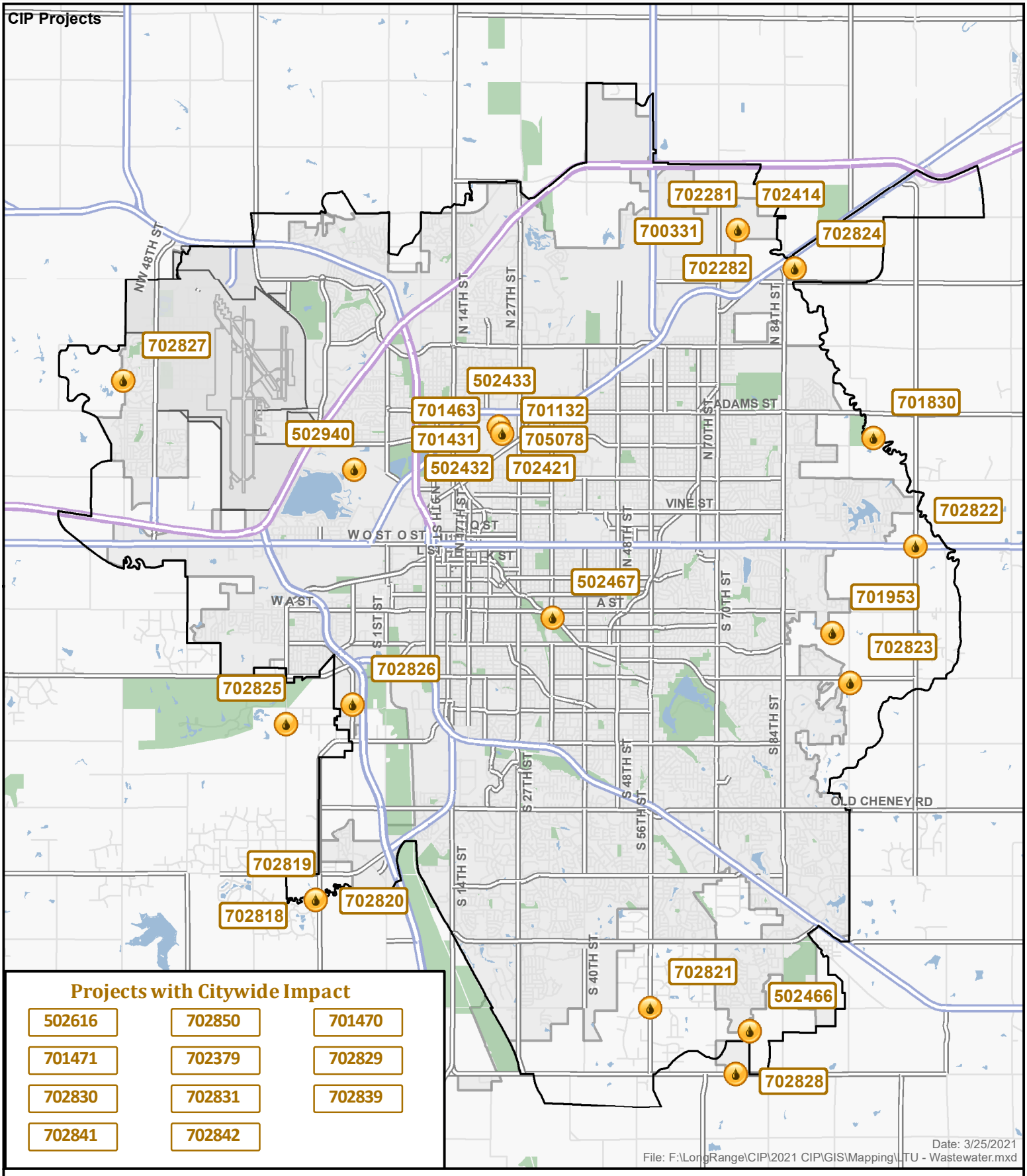
Project: NG - TSWRRF Growth Capacity Improvements								
Description:								
Meets development needs as outlined in the City's Comprehensive Plan. To provide funds for improvements as a result of community growth, changing water quality standards and regulatory requirements. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702830	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance with Plan	
	Project Total:	$ 19,500,000	Prior Appropriations:	$ 500,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$3,000,000	$10,000,000	$4,000,000	$2,000,000	$ -	$ -	$19,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x			

Project: NG - Upper SE Trunk - 48th and Rokeby East to High School Site								
Description:								
Extend subbasin line from 48th & Rokeby, east to S. 56th. Meets development needs as outlined in the City's Comprehensive Plan This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702821	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		In Conformance With Plan	
	Project Total:	$ 2,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ 750,000	$1,250,000	$ -	$ -	$ -	$2,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x				

Project: NG - WRRF Permit Renewals								
Description:								
To provide funds for outside assistance to administratively respond to proposed changes to the WRRF's NPDES regulatory permits. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		702829	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 600,000	Prior Appropriations:	$ 500,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements					x			

Project: NG - WW Share of New Water Meters								
Description:								
Wastewater share of water meters to serve the growth of the community, in accordance with the Comp Plan. $0.19-$0.23 million is projected for new water meters associated with growth and development projects. This project is part of Wastewater - New Growth (NG) This project can be funded by utility revenues, which may include revenue bond proceeds.					Budget Outcome:		Safe and Healthy City	
					Map ID:		701470	
					Date Anticipated:		N/A	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 2,057,000	Prior Appropriations:	$ 786,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 196,000	$ 202,000	$ 209,000	$ 216,000	$ 223,000	$ 225,000	$1,271,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Infrastructure and Systems Improvements (INF)	$ 1,785,000	$ 2,920,000	$ 2,170,000	$ 2,920,000	$ 2,670,000	$ 3,920,000	$ 16,385,000
INF - Collection Space Upgrade	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
INF - Disinfection Improvements NEWRRF	$ 500,000	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,500,000
INF - Headworks Screening Improvements	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ 2,000,000
INF - HVAC Improvements	$ 25,000	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
INF - Influent Pumping Upgrades (TSWRRF)	$ 750,000	$ 500,000	$ -	$ -	$ -	$ -	$ 1,250,000
INF - Liquid Waste Receiving Improvements (TSWRRF)	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
INF - Nitrification Air Distribution TSWRRF	$ 750,000	$ -	$ -	$ -	$ -	$ 2,500,000	$ 3,250,000
INF - Primary Clarification Improvements	$ -	$ -	$ 1,000,000	$ 500,000	$ -	$ -	$ 1,500,000
INF - Repair 48" Sewer Pioneers to "O" St	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
INF - Solid Handling Improvements NEWRRF	$ 1,500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ 3,000,000
INF - Westside Odor Control Improvements (TSWRRF)	$ -	$ -	$ 5,000,000	$ -	$ -	$ -	$ 5,000,000
INF - WW Share of Water Meter Replacement	$ 600,000	$ 618,000	$ 637,000	$ 657,000	$ 677,000	$ 700,000	$ 3,889,000
New Growth (NG)	$ 1,025,000	$ 2,025,000	$ 2,025,000	$ 2,525,000	$ 2,525,000	$ 2,525,000	$ 12,650,000
NG - Facilities Plan Update (GSI)	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
NG - Haines Branch Study	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
NG - Lines parallel to beltway at S. 27th	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 4,000,000
NG - NE Trunk Extension to West	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
NG - NEWRRF Growth Capacity Improvements	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000	$ -	$ 6,000,000
NG - Oak Creek Sanitary Trunk Sewer	$ 2,900,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,900,000
NG - Salt Creek Sanitary Trunk Sewer Rokeby to S. of Beltway	$ -	$ -	$ 250,000	$ 3,000,000	$ -	$ 1,000,000	$ 4,250,000
NG - Salt Creek - SW Subbasin Extension to NW	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
NG - Salt Creek - SW TL Extension to SW Village LS	$ 1,650,000	$ -	$ -	$ -	$ -	$ -	$ 1,650,000
NG - Stevens Creek - 84th and Fletcher to NE 30"	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
NG - Stevens Creek - 98 and Van Dorn to A and 94, 18"	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
NG - Stevens Creek - 98th and Van Dorn to South 18"	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
NG - Stevens Creek Sanitary Trunk Sewer phase 6	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 500,000
NG - Stevens Creek trunk to N 112th and O St.	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000
NG - SW Cardwell Trunk Extension	$ -	$ -	$ -	$ 250,000	$ 2,000,000	$ -	$ 2,250,000
NG - TSWRRF Growth Capacity Improvements	$ 3,000,000	$ 10,000,000	$ 4,000,000	$ 2,000,000	$ -	$ -	$ 19,000,000
NG - Upper SE Trunk - 48th and Rokeby East to High School Site	$ -	$ 750,000	$ 1,250,000	$ -	$ -	$ -	$ 2,000,000
NG - WRRF Permit Renewals	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000
NG - WW Share of New Water Meters	$ 196,000	$ 202,000	$ 209,000	$ 216,000	$ 223,000	$ 225,000	$ 1,271,000
Departmental Totals:	**$19,931,000**	**$ 24,140,000**	**$19,091,000**	**$15,718,000**	**$14,145,000**	**$13,920,000**	**$106,945,000**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
CIP-Impact Fee Revenues	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000
CIP-Utility Revenues	$19,631,000	$ 23,840,000	$18,791,000	$15,418,000	$13,845,000	$13,620,000	$ 105,145,000
Fund Source Totals	**$19,931,000**	**$ 24,140,000**	**$19,091,000**	**$15,718,000**	**$14,145,000**	**$13,920,000**	**$106,945,000**



WasteWater

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

N W E S

1.5 0.75 0 1.5
Miles

Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Transportation & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Transportation
- Wastewater
- **Water Supply & Distribution**
- Watershed Management

CITY OF LINCOLN NEBRASKA

Lincoln Water System has been providing safe water to residents since 1883. The source of Lincoln's high-quality water is a river aquifer that provides natural filtering through sand formations. LWS treats and disinfects the water before sending it to customers. All water supplied by LWS exceeds every state and federal safe drinking water standard.

Over 1600 miles of water mains provide high quality, dependable water service to all of Lincoln's residents, institutions and businesses.

All funding for Lincoln Water System is generated from rate revenues. These revenues provide funding for all operational expenses, capital improvement and debt service. No general funds or tax funds are used for Lincoln Water System.

The Capital improvement Program discussed here is based on Master Planning efforts that take place every 10 years and are updated every 5. The basis for LWS's Master Plan is Lincoln's Comprehensive plan.

Project: Infrastructure - Lincoln Pumping, Storage & Trans.		
Description:		
Projects to rehabilitate or replace existing assets in Lincoln used for pumping, storage and transmission of water within the distribution system. Infrastructure projects provide for the ongoing repair, rehabilitation, and replacement of facilities and assets. Elements of these projects are anticipated to have a minimum service life of 15 years and/or extend the service life of the associated facility or asset. These projects are not considered as normal operations and maintenance expenses as these are funded in the LWS operating budget. Example projects include: Ongoing pipe painting and electrical equipment replacements at various pump stations Replace 90-30 PLCs in Lincoln Distribution Facilities: $400k - FY20/21 Replace 31st Street Valve (Gravity Feed to A Street): $353k - FY20/21 Remove Eddy Current Coupling at Northeast Pump Station: $121k - FY20/21 Replace Vine Street East Pump Station Conductor and Breaker: $60k - FY20/21 Replace Northeast Pump Station Pump #1 AFD: $200k - FY20/21 Decommission Merrill Street PS: $325 - FY21/22 Decommission NW12th PS: $350 - FY22/23 Condition Assessment of 48 inch Pipeline - Northeast Pump Station to Vine Street Pump Station: $551k - FY22/23 Condition Assessment of 36 inch Pipeline - 51st Street Pump Station to A Street Pump Station: $260k - FY22/23 Projects are funded by utility revenues which may include revenue bond proceeds. Costs beyond are estimated to be $2.0M	Budget Outcome: Map ID: Date Anticipated: Rating: Status: Comp Plan Conformity:	Safe and Healthy City 702930 N/a A Ongoing Generally Conforms with Plan

Project Total:	$ 6,225,000	Prior Appropriations:	$ 1,675,000	Costs Beyond:		$ 2,000,000

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ 150,000	$ 700,000	$ 500,000	$ 400,000	$ -	$ 800,000	$ 2,550,000

6 yr estimated cost by activity						
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Capital Improvements	x	x	x	x		x

Project: Infrastructure - Raw Water Supply		
Description:		
Projects to rehabilitate and replace existing assets associated with raw water supply such as wells, pumps and pipelines. Infrastructure projects provide for the ongoing repair, rehabilitation, and replacement of facilities and assets. Elements of these projects are anticipated to have a minimum service life of 15 years and/or extend the service life of the associated facility or asset. These projects are not considered as normal operations and maintenance expenses as these are funded in the LWS operating budget. Example projects include: Rehab wells, On-going wells: $2.1M - FY20/21 - 25/26 90-1 and 90-2 Well Inspection and Condition Assessment: $100 - FY21/22 Existing Wellfield Assessment: $100 - FY21/22 Costs beyond are estimated to be $8.0M.	Budget Outcome:	Safe and Healthy City
	Map ID:	702900
	Date Anticipated:	N/a
	Rating:	A
	Status:	Ongoing
	Comp Plan Conformity:	Generally Conforms with Plan

Project Total:	$ 10,825,000	Prior Appropriations:	$ 900,000	Costs Beyond:	$ 8,000,000

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ 500,000	$ 350,000	$ 300,000	$ 400,000	$ 375,000	$ -	$ 1,925,000

6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x		

Project: Infrastructure - Water Mains and Meters

Description:

Projects to replace existing water mains and meters that have served their useful life, funding also begins to address full Lead Service Line replacements.

Water main replacement selection is based on frequency of broken mains, history of interruption of traffic and commercial or industrial customers, and/or opportunities to time construction with other improvements such as roadways. Funding goal for Water Main Replacement is projected at $9 to $12 million per year, which corresponds to a replacement rate of approximately 7 miles per year. This is considered an initial rate of water main replacement required to maintain the annual water main breaks below 14 per 100 miles of water main. The replacement rate funding increases to approximately 8 miles per year in FY 24/25 in an effort to maintain the replacement rate at approximately 0.6% of the water distribution system, which is a 167 year replacement schedule.

Funding for full lead service line replacements related to water main replacement projects are included in the totals. Funding for replacements of lead water service lines not associated with water main replacement projects is included and planned to begin implementation in FY 20/21. A 14 year program is currently planned to address 3000 lead water service lines.

Water meter replacement is generally based on a battery life estimated to be 18-22 years. The current water meter replacement program is a continual replacement program where we replace 5% of the meters (4400 meters) each year which matches with the 20 year battery life.

Projects are funded by utility revenues which may include revenue bond proceeds.

Budget Outcome:	Strong and Resilient City
Map ID:	702700
Date Anticipated:	Ongoing
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:	$ 103,914,281	Prior Appropriations:	$23,127,281	Costs Beyond:

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$10,567,300	$11,626,300	$12,165,100	$14,823,400	$15,508,900	$16,096,000	$80,787,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Infrastructure - Water Structures							
Description:							
Projects to rehabilitate and replace existing assets associated with structures including roofs, exterior coatings, masonry, and HVAC systems. Infrastructure projects provide for the ongoing repair, rehabilitation, and replacement of facilities and assets. Elements of these projects are anticipated to have a minimum service life of 15 years and/or extend the service life of the associated facility or asset. These projects are not considered as normal operations and maintenance expenses as these are funded in the LWS operating budget. Example projects include: Ongoing building rehabilitation projects such as masonry repair, roof replacements, and exterior concrete replacement. Replace Incandesicent Lighting at East and West WTP: 150K - FY20/21 Repaint Merrill Street Surge Reservoir: $150 - FY20/21 Replace Belmont Pump Station Roof: $20k - FY20/21 Replace Operations Center Vehicle Storage Heat System: $100k - FY20/21 Replace Operations Center Roof: $400k - FY21/22 Operations Center Production Field Office Tuck Pointing: $75k - FY21/22 Replace North 51st Street Pump Station Roof: $100k - FY21/22 Relace South 56th Street Pump Station Roof: $60k - FY21/22 Repaint Air Park Reservoir: $1,000 - FY22/23 Replace Ashland East WTP HVAC System: $1.0M FY22/23 - FY23/24 Clean, repair and recoat NW12th Reservoir: $450 - FY23/24 Projects are funded by utility revenues which may include revenue bond proceeds. Cost beyond are estimated to be $8.0M			Budget Outcome:	Safe and Healthy City		
			Map ID:	701960		
			Date Anticipated:	N/a		
			Rating:	B		
			Status:	Continued		
			Comp Plan Conformity:	Generally Conforms with Plan		

	Project Total:	$ 13,192,571	Prior Appropriations:	$ 892,571	Costs Beyond:	$ 8,000,000

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ 700,000	$ 1,600,000	$ 2,000,000	$ -	$ -	$ -	$ 4,300,000

6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x				

Project: Infrastructure - Water Treatment, HS Pump & Trans.							
Description:							
Projects to rehabilitate and replace existing assets associated with water treatment, high service pumping and transmission pipelines to Lincoln. Infrastructure projects provide for the ongoing repair, rehabilitation, and replacement of facilities and assets. Elements of these projects are anticipated to have a minimum service life of 15 years and/or extend the service life of the associated facility or asset. These projects are not considered as normal operations and maintenance expenses as these are funded in the LWS operating budget. Example Projects Include: Primary Electrical Service Feed Condition Assessment: $150k - FY20-21 Replace WTP Contact Basin Mud Valves: $150k - FY20/21 Repaint South PS Pipe Header: $75k - FY20/21 West WTP Condition Improvements and Pilot Filter Media Replacement: $2.5M - FY21/20 - FY 21/22 Condition Assessment of 48 inch PCCP Pipeline from Ashland to 91st Street: $362k - FY24/25 Projects are funded by utility revenues which may include revenue bond proceeds. Costs beyond are estimated to be $350M.				Budget Outcome:	Safe and Healthy City		
				Map ID:	702915		
				Date Anticipated:	N/a		
				Rating:	A		
				Status:	Continued		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 354,500,000	Prior Appropriations:	$ 900,000	Costs Beyond:	$ 350,000,000		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ 500,000	$ 2,000,000	$ -	$ 1,100,000	$ -	$ -	$ 3,600,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x		x			

Project: New Source of Water Supply								
Description:								
Project provides for the development of a second source of water supply including the creation of a reserve fund to pay for future design and construction of various elements of a water supply source. Several options were evaluated in the 2013 Water Master plan with the preferred long term alternative being the development of a wellfield, treatment plant, and transmission pipeline to Lincoln. Estimated cost for this alternative is nearly $1.5 billion when constructed in approximately 2050 based on current water demand projections in the 2020 Master Plan Update. This project sets aside $1.0 - $2.0 million beginning in FY19/20. Costs beyond include increased annual funding of the reserve fund as well as bonding. Other incremental supply options continue to be evaluated and the reserve would be available to also fund these alternatives which, if implemented, would likely delay the development of a new wellfield and treatment system. Example projects include: Ongoing Reserve Fund: $19.4M - FY20/21 - FY25/26 Costs beyond are estimated to be $1,124M					Budget Outcome:	Safe and Healthy City		
					Map ID:	702300		
					Date Anticipated:	2045 - 2050		
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$1,143,744,175	Prior Appropriations:	$ 5,744,175	Costs Beyond:	$ 1,124,000,000		
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 3,500,000	$ 3,500,000	$14,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: New Water Pumping, Storage & Transmission							
Description:							
Projects include new pumping stations, water reservoirs and water transmission mains required for distribution of water in Lincoln to meet projected growth demands and improve water distribution. Projects are primarily a result of the Water Master Plan and Comprehensive Plan growth projections. Note, the 98th Street transmission main shown in the previous CIP has been rescheduled and is included in costs beyond. Example projects include: New North 56th Street Pump Station (Developer Funded): $5.76M - FY20/21 NW 12th Pump Station: $4.6M - FY20/21 New Pump #8 at East Vine PS: $2.450M - FY20/21 - FY21/22 New NW Zone Elevated Reservoir: $6.5M - FY22/23 - FY23/24 134th and Adams Reservoir and Pipeline (engineering): $5.0M - FY25/26 Projects are funded by utility revenues which may include revenue bond proceeds. Costs beyond are estimated to be $169M				Budget Outcome:		Safe and Healthy City
				Map ID:		702910
				Date Anticipated:		N/a
				Rating:		A
				Status:		Ongoing
				Comp Plan Conformity:		Generally Conforms with Plan
Project Total:	$ 188,510,000	Prior Appropriations:	$10,360,000	Costs Beyond:		$ 169,000,000	

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 1,000,000	$ 1,500,000	$ 5,500,000	$ -	$ -	$ 650,000	$ 8,650,000
CIP-Utility Revenues	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x			x	

Project: New Water Supply Wells							
Description:							
Project provides for the ongoing development of the Ashland wellfield to ensure an adequate and reliable water supply to meet projected growth demands and summer water demands during drought conditions. Projects are a result of the water demands in the 2020 Water Master Plan Update. Funding shown in FY25/26 is for the design of an additional collector well and pipeline (Collector Well #5). Funding for construction will follow in FY26/27. Projects are funded by utility revenues which may include revenue bond proceeds. Cost beyond are estimated to be $51M.				Budget Outcome:		Safe and Healthy City	
				Map ID:		701501	
				Date Anticipated:		2027	
				Rating:		B	
				Status:		Continued	
				Comp Plan Conformity:		Generally Conforms with Plan	
Project Total:	$ 55,000,000	Prior Appropriations:	$ -	Costs Beyond:		$ 51,000,000	

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements						x	

Project: New Water Treatment & High Service Pumping							
Description:							
Projects provide for the necessary expansion and improvements to water treatment facilities and high service pumping to Lincoln. Projects are a result of growth requiring increased capacity or improvements necessary to meet water quality standards as recommended in the 2014 Water Master Plan and 2020 Water Master Plan Update. Example Projects Include: New High Service Pump #13: $2,500 - FY23-24 East WTP Treatment Improvements: $50.2M - FY21/22 - FY24/25 Projects are funded by utility revenues which may include revenue bond proceeds. Costs beyond are estimated to be $180M.				Budget Outcome:	Safe and Healthy City		
				Map ID:	LTUNEW		
				Date Anticipated:	N/a		
				Rating:	B		
				Status:	Ongoing		
				Comp Plan Conformity:	In Conformance With Plan		
Project Total:	$ 232,260,000	Prior Appropriations:	$ -	Costs Beyond:	$ 180,000,000		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ 260,000	$10,000,000	$17,000,000	$25,000,000	$ -	$ -	$52,260,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x			

Project: Water Distribution Mains - Area 1							
Description:							
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 1 - at locations - in pressure districts - in years listed or to be determined (TBD): NW56th, 'O' to Holdrege to Partridge - Belmont - Annexation Agreement - $2,400.0 (prior appropriations) Holdrege, NW56th to NW48th - Belmont - Annexation Agreement - $600.0 (prior appropriations) Holdrege, NW40th to NW48th - Belmont - TBD - $400.0 NW48th, Cuming to Fletcher - Belmont - TBD - $750.0 NW56th, Superior to Cuming to NW53rd - Belmont - TBD - $800.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City		
				Map ID:	803100		
				Date Anticipated:	Ongoing		
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 3,040,263	Prior Appropriations:	$ 3,039,663	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Water Distribution Mains - Area 2								
Description:								
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 2 - at locations - in pressure districts - in years listed or to be determined (TBD): Alvo, NW12th to NW20th - NWB - TBD - annexation - $500.0 Highland View annexation - NWB - $100.0 (prior appropriations) 14th/Alvo to 27th/Arbor - Belmont - annexation - $1,400.0 (prior appropriations) NW12th - Little Bear south 1/4 mi. - NWB - annexation agreement - $300.0 (prior appropriations) 14th, Alvo-Arbor; Arbor, 14th-27th - Belmont - TBD - $2,700.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City		
				Map ID:	803200		
				Date Anticipated:	Ongoing		
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 2,113,270	Prior Appropriations:	$ 2,112,670	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Water Distribution Mains - Area 3								
Description:								
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 3 - at locations - in pressure districts - in years shown or to be determined (TBD): 27th/Arbor to 40th/McKelvie - Belmont - TBD - $2,200.0 Arbor Rd, 40th to 52nd - LD - TBD - $1,300.0 27th, Folkways to Fletcher - LD - TBD - $650.0 40th/McKelvie to 40th/Arbor - Belmont - TBD - $1,000.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City		
				Map ID:	803300		
				Date Anticipated:	Ongoing		
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 315,918	Prior Appropriations:	$ 315,318	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Water Distribution Mains - Area 4							
Description:							
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 4 - at locations - in pressure districts - in years shown or To Be Determined (TBD): Havelock, 70th to 84th - LD - TBD - $1,400.0 Holdrege, 98th to Cessna Ln - HD - Annexation Agreement - $1,000.0 (prior appropriations) 'O' St, 98th to 105th - HD - TBD - $1,000.0 (prior appropriations) 84th, Havelock to Fletcher - LD - TBD - $1,300.0 Holdrege, Cessna Ln to 112th, HD - TBD - $500.0 'O' St, 105th to 112th, HD, TBD - $1,000.0 98th, Holdrege-Adams, HD, TBD - $1,200.0 Adams, 94th-98th, HD, TBD - $500.0 Cornhusker, 84th to 98th - LD - TBD - $1,300.0 112th, 'O'-Holdrege - HD - TBD - $1,300.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all Projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City	
				Map ID:	803002	
				Date Anticipated:	Ongoing	
				Rating:	C	
				Status:	Ongoing	
				Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 1,098,197	Prior Appropriations:	$ 1,097,597	Costs Beyond:	

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600

6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Water Distribution Mains - Area 5							
Description:							
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Benefit Area 5 - at locations, in pressure districts, in years shown or to be determined (TBD) such as: Van Dorn, 91st-98th - SE - TBD - $500.0 Van Dorn, 98th-105th - SE - TBD - $500.0 "A', 97th-98th - SE - TBD - $300.0 98th, 'A'-Van Dorn - SE - TBD - $1,100.0 98th, Van Dorn-Pioneers - SE - TBD - $1,200.0 98th, Pioneers-Old Cheney - SE - TBD - $1,200.0 98th, 'O' - 'A' - HD/SE - TBD - $1,100.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.					Budget Outcome:	Strong and Resilient City	
					Map ID:	803002	
					Date Anticipated:	Ongoing	
					Rating:	C	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 700	Prior Appropriations:	$ 100	Costs Beyond:		

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600

6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Water Distribution Mains - Area 6							
Description:							
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Water mains to be constructed in Impact Fee Benefit Area 6 - at locations - in pressure districts - and in years shown or to be determined (TBD) such as: Rokeby, 40th to 48th - SE - 2015 - Annexation Agreement - $500.0 (prior appropriations) Rokeby, 77th to 84th - CB - Annexation Agreement - $500.0 (prior appropriations) Rokeby, 34th to 40th; 40th/Rokeby to 1/2 mile south - SE - TBD - $1,000.0 84th, Rokeby to 1/2 mile south - CB - TBD - $500.0 56th, Yankee Hill to Rokeby - SE - TBD - $1,200.0 70th, Pine Lake to Yankee Hill - SE - TBD - $1200.0 27th, 1/2 mile south to Saltillo - HD - TBD - $600.0 40th, 1/2 mile south to Saltillo - SE - TBD - $600.0 Saltillo, 27th to 40th - HD - TBD - $1,200.0 Saltillo, 40th to 56th - SE - TBD - $1,200.0 56th, Rokeby to Saltillo - SE - TBD - $1200.0 Saltillo, 56th to 70th - SE - TBD - $1,200.0 70th, Lilee-Carger - CB - TBD - $1,000.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated to be available for growth related projects in all 7 water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.			Budget Outcome:	Strong and Resilient City		
			Map ID:	803002		
			Date Anticipated:	Ongoing		
			Rating:	C		
			Status:	Ongoing		
			Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 500,700	Prior Appropriations:	$ 500,100	Costs Beyond:	

6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

Project: Water Distribution Mains - Area 7							
Description:							
Water distribution mains to serve the growth of the community, in accordance with the Comp Plan. Water mains to be constructed in Impact Fee Benefit Area 7 - at locations - in pressure districts - in years shown or to be determined (TBD) such as: W. Denton Road, Folsom to S 1st - Belmont - 2018 - $550.0 (prior appropriations) Old Cheney Secondary Feed w/PRV, Hunts Dr to S. Folsom - HD/Belmont - 2020 - $1,000.0 (prior appropriations) Old Cheney, Folsom to SW12th - Belmont - TBD - $600.0 W Denton Rd, Folsom to Coddington - Belmont - TBD - $1,200.0 W Van Dorn, Coddington to SW 33rd - Belmont - TBD - $1,400.0 See Project "Water Mains and Meters-Locations To Be Determined" for funding amounts estimated for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed can be funded with estimated funding amounts. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City		
				Map ID:	803002		
				Date Anticipated:	Ongoing		
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 630,412	Prior Appropriations:	$ 629,812	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues		$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Water Distribution System Improvements							
Description:							
Projects to improve capacity and reliability in the existing distribution system. Some projects are a result of hydraulic modeling performed as part of the Water Master Plan. Example projects include: Various water mains for looping and fire flow improvements Water main loop for reliability to Innovation Campus: $1.8M - FY19/20 (prior appropriation) Water main loop for Belmont zone, Coddington, A - O: $1.1M - FY 25/26, (2025 Master Plan review) Projects are funded by utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City		
				Map ID:	803010		
				Date Anticipated:	Ongoing		
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 5,625,700	Prior Appropriations:	$3,825,000	Costs Beyond:		
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 200,000	$ 250,000	$ 250,000	$ 300,000	$ 400,000	$ 400,700	$ 1,800,700
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Water General System Improvements							
Description:							
Projects to provide improved reliability, redundancy, control, monitoring, water quality, building expansion and asset management. Several of these projects are a result of the recommendations contained in the 2020 Water Master Plan Update. Example projects include: Pressure Monitoring Stations: On-going Residual Chloramine Control System, SE Zone: $3.25M FY20/21 - FY21/22 Valve Replacement and Automation at 51st PS: $380k - FY20/21 Anti-Cavitation Improvements at Belmont PS: $150k - FY20/21 Anti-cavitation improvements at SE PS: $150k - FY20-21 Control Valve for Pioneers Reservoir: $247k - FY 20/21 Tank Mixing Improvements: $725k - FY20/21 Customer Information and Billing System: $200k - FY 20/21 - FY 21/22 Operations Service Center Building Expansion: $700k - FY24/25 Projects are funded by utility revenues which may include revenue bond proceeds. Cost beyond are estimated to be $8.2M				Budget Outcome:	Safe and Healthy City		
				Map ID:	702416		
				Date Anticipated:	N/a		
				Rating:	A		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 15,266,544	Prior Appropriations:	$2,566,544	Costs Beyond:	$ 8,200,000	
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$2,700,000	$ -	$ 250,000	$1,300,000	$ 250,000	$ -	$ 4,500,000
6 yr estimated cost by activity							
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x		x	x	x		

Project: Water Mains and Meters - Locations To Be Determined							
Description:							
Water distribution mains and meters to serve the growth of the community, in accordance with the Comp Plan. Mains to be constructed in Impact Fee Areas 1-7 - at locations - in pressure districts - in years to be determined. Eligible projects are to be considered from the "To Be Determined" listings of projects in Projects #0043, #0044, #0045, #0046, #0047, #0048, and #0049 - Water Distribution Mains - Areas 1-7. Funding amounts shown are estimated to be available for growth related projects in all 7 Water Distribution Main Areas. Not all projects listed as "To Be Determined" can be funded with estimated funding amounts. Priority will be given to Opportunity Projects - Opportunities to extend water mains through an area where permanent paving will be placed, opportunities for economic development, and necessary looping to provide reliable service to growth areas. $0.25 million will be set aside each year for economic development projects. $0.20-$0.25 million is projected for new water meters associated with growth and development projects. Projects are funded by impact fee revenues, and utility revenues which may include revenue bond proceeds.				Budget Outcome:	Strong and Resilient City		
				Map ID:	803002		
				Date Anticipated:	Ongoing		
				Rating:	C		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 38,489,038	Prior Appropriations:	$2,639,038	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Impact Fee Revenues	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 2,100,000
CIP-Utility Revenues	$3,650,000	$4,650,000	$5,600,000	$6,550,000	$ 6,650,000	$ 6,650,000	$33,750,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

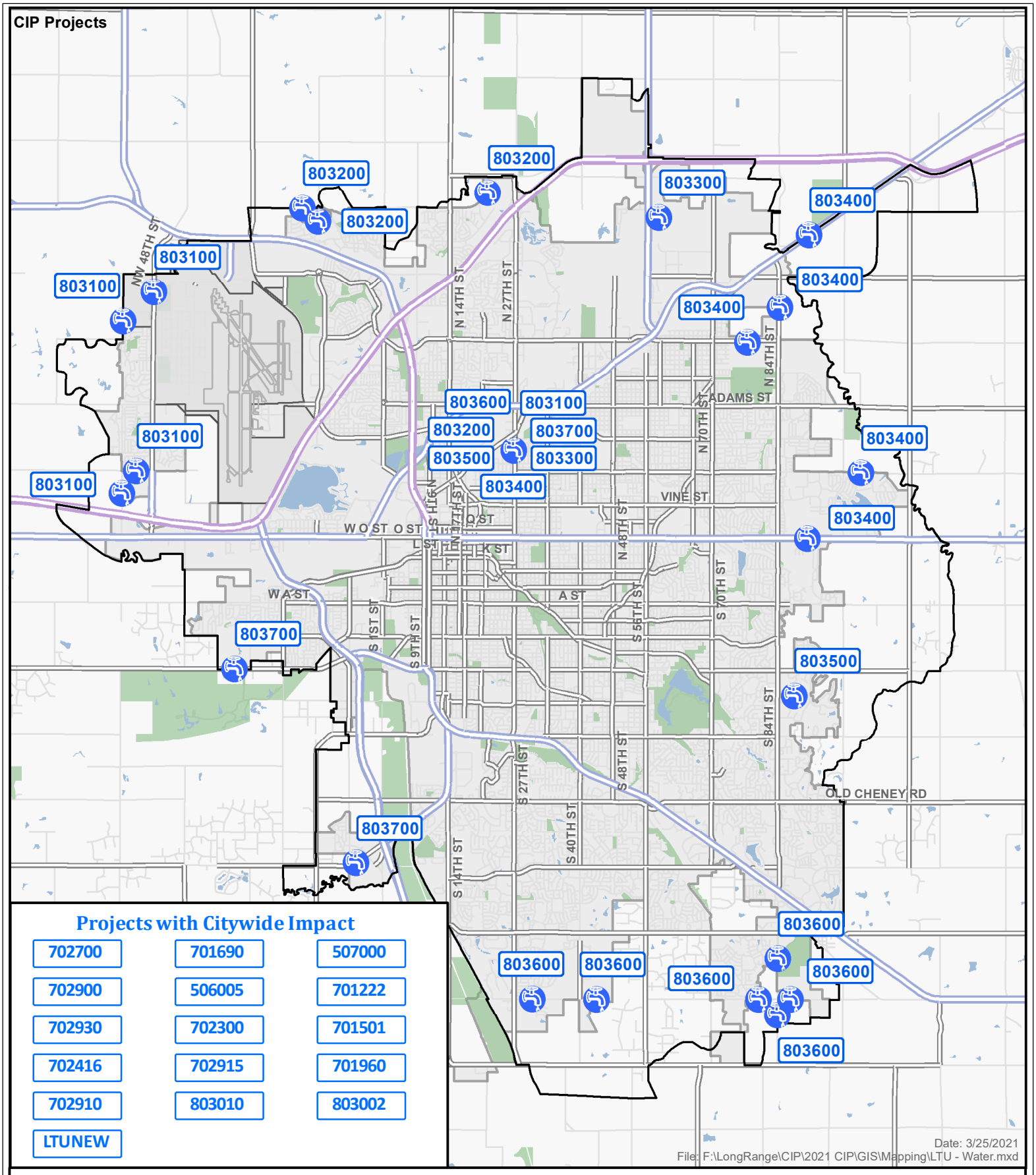
Project: Water Master Planning, Preliminary Design, & Engineering Support							
Description:							
Projects provide for the evaluation and recommendations related to well field modeling and capacity, water supply permitting, water supply evaluations, CIP project estimates, and other miscellaneous engineering analysis. This project also includes funding for the next comprehensive facilities master plan scheduled for FY23/24. Comprehensive Master Plans are generally performed every 10 years and serve as the basis for recommending future improvements, replacements and upgrades. Comprehensive evaluations are performed with respect to water demands, available water supplies, system capacities, facilities condition assessments, regulatory impacts, water quality assessements, and financial implications. Costs beyond are estimated to be $5.6M.				Budget Outcome:	Safe and Healthy City		
				Map ID:	506005		
				Date Anticipated:	N/a		
				Rating:	B		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 8,122,234	Prior Appropriations:	$1,022,234	Costs Beyond:	$ 5,600,000		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues	$ 300,000	$ 100,000	$ -	$1,100,000	$ -	$ -	$ 1,500,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x		x			

Project: Water Security Upgrade								
Description:								
Projects to provide security improvements and evaluations as recommended in the vulnerability assessment including fencing, surveillance systems, access control measures, and cyber-security. Example projects include: Pioneers Pump Station: $40k - FY20/21 Airpark Reservoir: $60 - FY21/22 Vine Street Pump Station: $150 - FY22/23 North Well Field: $300 - FY22/23 Cost beyond are estimated at $3.0M. Projects are funded by utility revenues which may include revenue bond proceeds.					Budget Outcome:	Safe and Health City		
					Map ID:	701222		
					Date Anticipated:	N/a		
					Rating:	B		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 4,883,501	Prior Appropriations:	$4,343,501	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ -	$ 340,000	$ 100,000	$ 100,000	$ -	$ -	$ 540,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x	x			

Project: Water System Reimbursement to Development								
Description:								
Contribution to developers to up-size water mains to 12" & 16" sizes on distribution system grid. Provides adequate flows for fire protection and looping for reliability in distribution system - to provide for growth. Also provides funding for Water Districts that are created to address areas where water mains have not been installed to serve properties in established neighborhoods. Projects are funded by utility revenues which may include revenue bond proceeds.					Budget Outcome:	Strong and Resilient City		
					Map ID:	507000		
					Date Anticipated:	Ongoing		
					Rating:	C		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 3,461,252	Prior Appropriations:	$ 961,252	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 350,000	$ 400,000	$ 450,000	$ 500,000	$ 400,000	$ 400,000	$ 2,500,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project: Water System Reimbursement to Street Construction								
Description:								
To reimburse the cost to lower or relocate water mains that conflict with paving line and grade. A betterment cost formula that takes into account the age and condition of the existing water main in addition to the condition of the street, may be used to determine the cost share between Water and Street Construction funding. Projects are funded by utility revenues which may include revenue bond proceeds.					Budget Outcome:	Strong and Resilient City		
					Map ID:	701690		
					Date Anticipated:	Ongoing		
					Rating:	B		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 4,327,028	Prior Appropriations:	$2,427,028	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Utility Revenues		$ 100,000	$ 250,000	$ 250,000	$ 400,000	$ 400,000	$ 500,000	$ 1,900,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x	x	

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Infrastructure - Lincoln Pumping, Storage & Trans.	$ 150,000	$ 700,000	$ 500,000	$ 400,000	$ -	$ 800,000	$ 2,550,000
Infrastructure - Raw Water Supply	$ 500,000	$ 350,000	$ 300,000	$ 400,000	$ 375,000	$ -	$ 1,925,000
Infrastructure - Water Mains and Meters	$ 10,567,300	$11,626,300	$12,165,100	$14,823,400	$15,508,900	$16,096,000	$ 80,787,000
Infrastructure - Water Structures	$ 700,000	$ 1,600,000	$ 2,000,000	$ -	$ -	$ -	$ 4,300,000
Infrastructure - Water Treatment, HS Pump & Trans.	$ 500,000	$ 2,000,000	$ -	$ 1,100,000	$ -	$ -	$ 3,600,000
New Source of Water Supply	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 3,500,000	$ 3,500,000	$ 14,000,000
New Water Pumping, Storage & Transmission	$ 1,000,000	$ 1,500,000	$ 6,000,000	$ -	$ -	$ 650,000	$ 9,150,000
New Water Supply Wells	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
New Water Treatment & High Service Pumping	$ 260,000	$10,000,000	$17,000,000	$25,000,000	$ -	$ -	$ 52,260,000
Water Distribution Mains - Area 1	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution Mains - Area 2	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution Mains - Area 3	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution Mains - Area 4	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution Mains - Area 5	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution Mains - Area 6	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution Mains - Area 7	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 600
Water Distribution System Improvements	$ 200,000	$ 250,000	$ 250,000	$ 300,000	$ 400,000	$ 400,700	$ 1,800,700
Water General System Improvements	$ 2,700,000	$ -	$ 250,000	$ 1,300,000	$ 250,000	$ -	$ 4,500,000
Water Mains and Meters - Locations To Be Determined	$ 4,000,000	$ 5,000,000	$ 5,950,000	$ 6,900,000	$ 7,000,000	$ 7,000,000	$ 35,850,000
Water master Planning, Preliminary Design, & Engineering Support	$ 300,000	$ 100,000	$ -	$ 1,100,000	$ -	$ -	$ 1,500,000
Water Security Upgrade	$ -	$ 340,000	$ 100,000	$ 100,000	$ -	$ -	$ 540,000
Water System Reimbursement to Development	$ 350,000	$ 400,000	$ 450,000	$ 500,000	$ 400,000	$ 400,000	$ 2,500,000
Water System Reimbursement to Street Construction	$ 100,000	$ 250,000	$ 250,000	$ 400,000	$ 400,000	$ 500,000	$ 1,900,000
Departmental Totals:	**$22,328,000**	**$36,117,000**	**$47,215,800**	**$54,324,100**	**$27,834,600**	**$33,347,400**	**$221,166,900**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
CIP-Impact Fee Revenues	$ 1,350,700	$ 1,850,700	$ 5,850,700	$ 350,700	$ 350,700	$ 1,000,700	$ 10,754,200
CIP-Utility Revenues	$ 20,977,300	$34,266,300	$41,365,100	$53,973,400	$27,483,900	$32,346,700	$ 210,412,700
Fund Source Totals	**$22,328,000**	**$36,117,000**	**$47,215,800**	**$54,324,100**	**$27,834,600**	**$33,347,400**	**$221,166,900**


CIP Projects
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Water
Project Locations
Lincoln's Future Service Limit
Shown as Black Outline
Lincoln CIP
2021 - 2027
Consult the detailed project descriptions
and funding summary for further information.
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Capital Improvement Program

FY 2021/22 – 2026/27

Lincoln Transportation & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- Transportation
- Wastewater
- Water Supply & Distribution
- **Watershed Management**

CITY OF LINCOLN NEBRASKA

Watershed Management is responsible for administering the Municipal Separate Storm Sewer System Permit under the Clean Water Act. It also reviews development plans, drainage projects and oversees capital projects

This administration is funded by General Funds.

Capital Improvement projects are funded by voter approved General Obligation Bonds.

Project: Flood Mitigation							
Description:							
This program provides assistance for those areas of the City in a current floodplain or flood risk area. The program is based on recommendations from the Salt Creek Floodplain Resiliency Study, as well as from future studies and programs currently underway (City of Lincoln Floodplain Mitigation Master Plan, Sustainability Working Group). Funding to be used for ongoing support of the City's Community Rating System (CRS). Currently the City of Lincoln has a CRS rating of 5 which provides a 25% reduction in flood insurance for property owners in the federally designated floodplain that have flood insurance. Funding will also be used to develop and implement recommended nonstructural programs such as: voluntary buyouts, conservation easements, setbacks and riparian preservations, cost share for low impact developments, cost share for reducing flood risks to individual homes/businesses on a voluntary basis (e.g. dry and wet flood proofing, structural and mechanical elevation), and public outreach regarding purchase of flood insurance and awareness of flood risks.					Budget Outcome:	Safe and Healthy City	
					Map ID:	LTUNEW	
					Date Anticipated:	Fall 2022	
					Rating:	B	
					Status:	New	
					Comp Plan Conformity:	In Conformance With Plan	
	Project Total:	$ 400,000	Prior Appropriations:	$ -	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
Other Financing	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges					x		

Project: Stream Stability and Revitalization

Description:

This project is for the stabilization and revitalization of streams to reduce safety threats to the public and reduce damages to property and infrastructure adjacent to streams.

These projects are for public urban areas (e.g. Parks) that experience known and on-going stream bank and bed issues. It is also for agricultural areas to reduce ongoing environmental degradation to stream and riparian corridors, and hydraulic structures (bridges and culverts) and prior to developments to protect susceptible stream banks to prevent future and more costly damage after development occurs.

Types of projects include scour protection, grade controls, composite revetments, bank and toe armoring, bank stabilization, re-vegetation, plunge pools and similar type of stream stability practices.

Many of these projects are cost shared with the Lower Platte South Natural Resources District (NRD), with the NRD taking the lead on projects involving major streams per a 1965 agreement (e.g. Salt Creek & Tributaries, Beal Slough, Haines Branch, Antelope Creek, Deadmans Run, Stevens Creek, Lynn Creek, Middle Creek). Projects are coordinated where appropriate with the Parks and Recreation Department and Lancaster County.

Examples of projects to include may be Parks projects (e.g. Porter Park, Trendwood Park, Rudge Park, North Lights Greenway, ECCO Park) and those from Watershed Master Plans especially those within the city limits or Comprehensive Plan Tier 1 areas (e.g. Stevens Creek #14, 15, 16 and 19, Little Salt Creek #12, Salt Creek #1 and 6, Oak Creek #1 and 2).

Budget Outcome:	Safe and Healthy City
Map ID:	LTUNEW
Date Anticipated:	Fall 2022
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:	$ 13,200,000	Prior Appropriations:	$ -	Costs Beyond:	

6 yr appropriations

Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds	$ -	$ -	$4,800,000	$ -	$ 4,800,000	$ -	$ 9,600,000
Other Financing	$ -	$ -	$1,200,000	$1,200,000	$ 1,200,000	$ -	$ 3,600,000

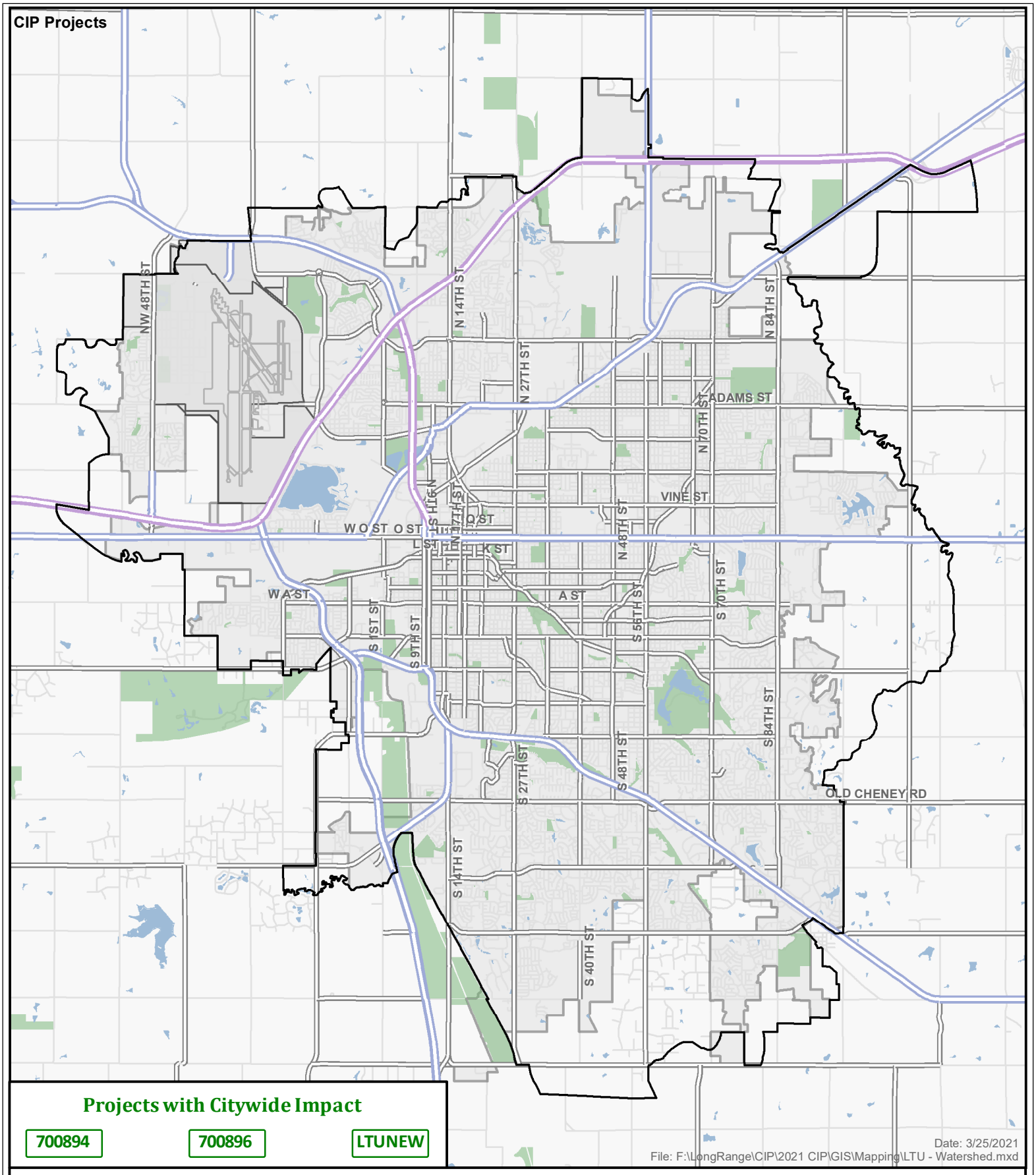
6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges			x	x	x		

Project: Urban Drainage							
Description:							
This project provides for rehabilitation, enhancements, replacements and new urban storm drain systems in established urban areas for the improvement of urban drainage systems to aid in protecting life and property, and for improving stormwater quality to local streams and lakes. The City has over 640 miles of storm drain systems, open channels, thousands of storm drain manholes and related storm drain items. Known records date back to the early 1900's with the oldest recorded install date of 1888. The City has a state and federally mandated stormwater permit that includes requirements for the improvement of stormwater quality in urban runoff. Projects are coordinated with the Traffic Division of Lincoln Transportation and Utilities to avoid traffic and street disruption multiple times over a short period. Projects are prioritized based on information from previous studies (e.g. Watershed Studies), known problem areas and information from city staff and the public. Stormwater quality projects are coordinated with Lower Platte South Natural Resources District and others (e.g. Parks, private entities) as appropriate. Examples of projects to include may be those such as urban storm drain projects in the areas of 10th & Park, 11th & Harrison, 63rd & Aylesworth, 24th & E, 15th & Dodge, 68th & Fremont, 41st & J, SW 13th and B, and so on.				Budget Outcome:	Safe and Healthy City		
				Map ID:	700896		
				Date Anticipated:	Fall 2022		
				Rating:	B		
				Status:	Ongoing		
				Comp Plan Conformity:	Generally Conforms with Plan		
Project Total:	$ 10,000,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds		$ -	$ -	$5,000,000	$ -	$ 5,000,000	$ -	$10,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges				x		x		

Project: Watershed Studies							
Description:							
This program provides information on localized and riverine flooding risks, to assist in identifying capital projects to increase public safety and reduce property damage (e.g. minimize exposure to the public on flood risks). Accurate flood risk mapping provides better known flood risks and assists in preventing future developments/structures from being put in a flood risk area. Approximately 25 percent of the city's existing storm drain systems (open, closed, detention) have been evaluated based on current day standards. This funding request is for the continuation of an on-going watershed subbasin evaluation program to identify storm drain deficiencies for future drainage capital projects and prioritize stormwater expenditures for Urban Drainage. Storm drain records will be concurrently updated for those watershed subbasins that are evaluated. The current FEMA flood maps were based on information from the late 2000's and generated from 1960's rainfall data and at that time up to date stream records. This funding request is to update the FEMA maps based on national best practices rainfall records (NOAA Atlas 14) and updated stream records. It is planned to map the standard 100 and 500-year food maps as well as projected future flood map based on climate modeling. Concurrent with an update to the FEMA flood maps will be an update to the City of Lincoln Watershed Master Plan.				Budget Outcome:	Safe and Healthy City		
				Map ID:	700894		
				Date Anticipated:	Fall 2022		
				Rating:	A		
				Status:	Ongoing		
				Comp Plan Conformity:	In Conformance With Plan		
Project Total:	$ 1,450,000	Prior Appropriations:	$ -	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
G.O. Bonds	$ -	$ -	$ 200,000	$ -	$ 900,000	$ -	$ 1,100,000
Other Financing	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges			x		x		

Project Title	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Flood Mitigation	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Stream Stability and Revitalization	$ -	$ -	$ 6,000,000	$ 1,200,000	$ 6,000,000	$ -	$13,200,000
Urban Drainage	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000	$ -	$10,000,000
Watershed Studies	$ -	$ -	$ 200,000	$ -	$ 1,250,000	$ -	$ 1,450,000
Departmental Totals:	**$ -**	**$ -**	**$11,200,000**	**$ 1,200,000**	**$12,650,000**	**$ -**	**$25,050,000**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
G.O. Bonds	$ -	$ -	$10,000,000	$ -	$10,900,000	$ -	$20,900,000
Other Financing	$ -	$ -	$ 1,200,000	$ 1,200,000	$ 1,750,000	$ -	$ 4,150,000
Fund Source Totals	**$ -**	**$ -**	**$11,200,000**	**$ 1,200,000**	**$12,650,000**	**$ -**	**$25,050,000**



Watershed Management

CIP Projects

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

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Capital Improvement Program

FY 2021/22 – 2026/27

Urban Development Department

CITY OF LINCOLN NEBRASKA

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		
					Map ID:	413536		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 850,238	Prior Appropriations:	$ 125,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
General Revenue		$ 131,250	$ 137,812	$ 144,703	$ 151,938	$ 159,535	$ -	$ 725,238
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	x	x		
Other Services & Charges		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.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	413909		
					Date Anticipated:	08/31/2021		
					Rating:	B		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 5,105,700	Prior Appropriations:	$2,755,700	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees		$ 750,000	$ 800,000	$ -	$ 800,000	$ -	$ -	$2,350,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x	x		x			

Project: Parking Meters								
Description:								
These funds provide for the purchase of multi-space parking meters for use in surface parking lots and on-street. It is anticipated that a total of 55 multi-space units will be needed in the Telegraph District and to complete the installation on the City streets of 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		
					Map ID:	413906		
					Date Anticipated:	08/31/2021		
					Rating:			
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 3,000,000	Prior Appropriations:	$2,000,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees		$ 400,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$1,000,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x	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 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 by 12/31/2020. 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		
					Map ID:	413914		
					Date Anticipated:	08/31/2021		
					Rating:	A		
					Status:	Continued		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 3,600,000	Prior Appropriations:	$2,100,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees		$ 200,000	$ 900,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$1,500,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements		x	x	x	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	
					Map ID:		413917	
					Date Anticipated:		08/31/2021	
					Rating:		B	
					Status:		New	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,350,000	Prior Appropriations:	$ 100,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees		$ 400,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$1,250,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges		x	x	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. Parking Services would like to work with other departments to develop appropriate messaging for their benefit, as well.					Budget Outcome:		Vibrant City Economy and Quality of Life	
					Map ID:		413904	
					Date Anticipated:		08/31/2021	
					Rating:		B	
					Status:		Continued	
					Comp Plan Conformity:		Generally Conforms with Plan	
	Project Total:	$ 1,510,000	Prior Appropriations:	$1,310,000	Costs Beyond:			
6 yr appropriations								
Funding Source		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees		$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
6 yr estimated cost by activity								
Activity type		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges			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 204 camera views that allow them to observe activity within all thirteen parking garages operated by the City. Additional cameras will be installed in the Eagle Parking Garage upon the completion of the renovation of that facility, as well as the new Block 4 parking garage on which construction will start in April 2020. 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	
					Map ID:	413911	
					Date Anticipated:	08/31/2021	
					Rating:	B	
					Status:	Continued	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 3,000,000	Prior Appropriations:	$2,000,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees	$ 300,000	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$1,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges	x	x	x	x	x	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 (42 years), to the Lumberworks Parking Garage, which open in 2014 (4 years). As the oldest parking facility, the Center Park Garage requires a higher level of inspection and maintenance. Cornhusker Parking Garage (37 years) and University Square Parking Garage (34 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	
					Map ID:	576007	
					Date Anticipated:		
					Rating:	B	
					Status:	Ongoing	
					Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 8,845,400	Prior Appropriations:	$4,506,400	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-User Fees	$ 550,000	$1,250,000	$ 607,000	$ 625,000	$ 644,000	$ 663,000	$4,339,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges	x	x	x	x	x	x	

Project: Urban Development Livable Neighborhoods

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.

A multi-departmental committee identified the South of Downtown area (parts of the Everett and Near South neighborhoods) as the first focus area. Located between 10th and 17th, A and L, the City is partnering with the South of Downtown Community Development Organization (CDO) and its stakeholder committees to complete a Redevelopment Plan and Strategic Plan that will identify specific projects for implementation. Community Conversations (open houses) continue to provide an opportunity for residents' input and involvement.

Consistent with the Vibrant City Economy and Quality of Life outcome, these strategies and projects will improve safety and provide a healthier environment for residents by removing blight and thus reducing neighborhood nuisances and conflicts.

Previous efforts on 11th Street, A to J, in the heart of the project area, improved sustainability and set the course for additional projects in this area. The construction of bio-swales at intersections improved water quality; pedestrian LED lights are energy efficient and increase safety; bike lanes and intersection bump-outs have increased walkability and bikability creating a pedestrian friendly corridor and improvements promoting healthier lifestyles.

Budget Outcome:	Vibrant City Economy and Quality of Life
Map ID:	270048
Date Anticipated:	09/04/2018
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

Project Total:	$ 1,000,000	Prior Appropriations:	$ 250,000	Costs Beyond:			
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Program Income	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 750,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Other Services & Charges	x	x	x	x	x	x	

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 is in the process of completing Lincoln's Affordable Housing Coordinated Action Plan that will guide the use of Turnback Tax funds for specific projects, in conjunction with fees paid for Tax Increment Financing (TIF) funded projects.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	413819	
					Date Anticipated:	09/01/2020	
					Rating:	A	
					Status:	Ongoing	
					Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 1,962,800	Prior Appropriations:	$ 662,800	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$ 249,800	$ 254,800	$ 259,900	$ 265,100	$ 270,400	$ -	$1,300,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
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, has deteriorated beyond repair in many locations and will require significant overhauls.					Budget Outcome:	Vibrant City Economy & Quality of Life		
					Map ID:	413558		
					Date Anticipated:	09/01/2018		
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 1,704,760	Prior Appropriations:	$ 576,700	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
General Revenue	$ 177,678	$ 220,500	$ 231,525	$ 243,101	$ 255,256	$ -	$1,128,060	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x	x	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 Project is currently in the design phase with the construction of the first phase of street, streetscape, and parking improvements expected to start in 2021. Future phases will be dependent upon availability of funding and public/private partnerships.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	413818	
					Date Anticipated:	09/04/2018	
					Rating:	A	
					Status:	Continued	
					Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 5,302,320	Prior Appropriations:	$2,771,760	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
CIP-Community Improvement Financing	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$2,530,560
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	x	x	x	x	x	x	

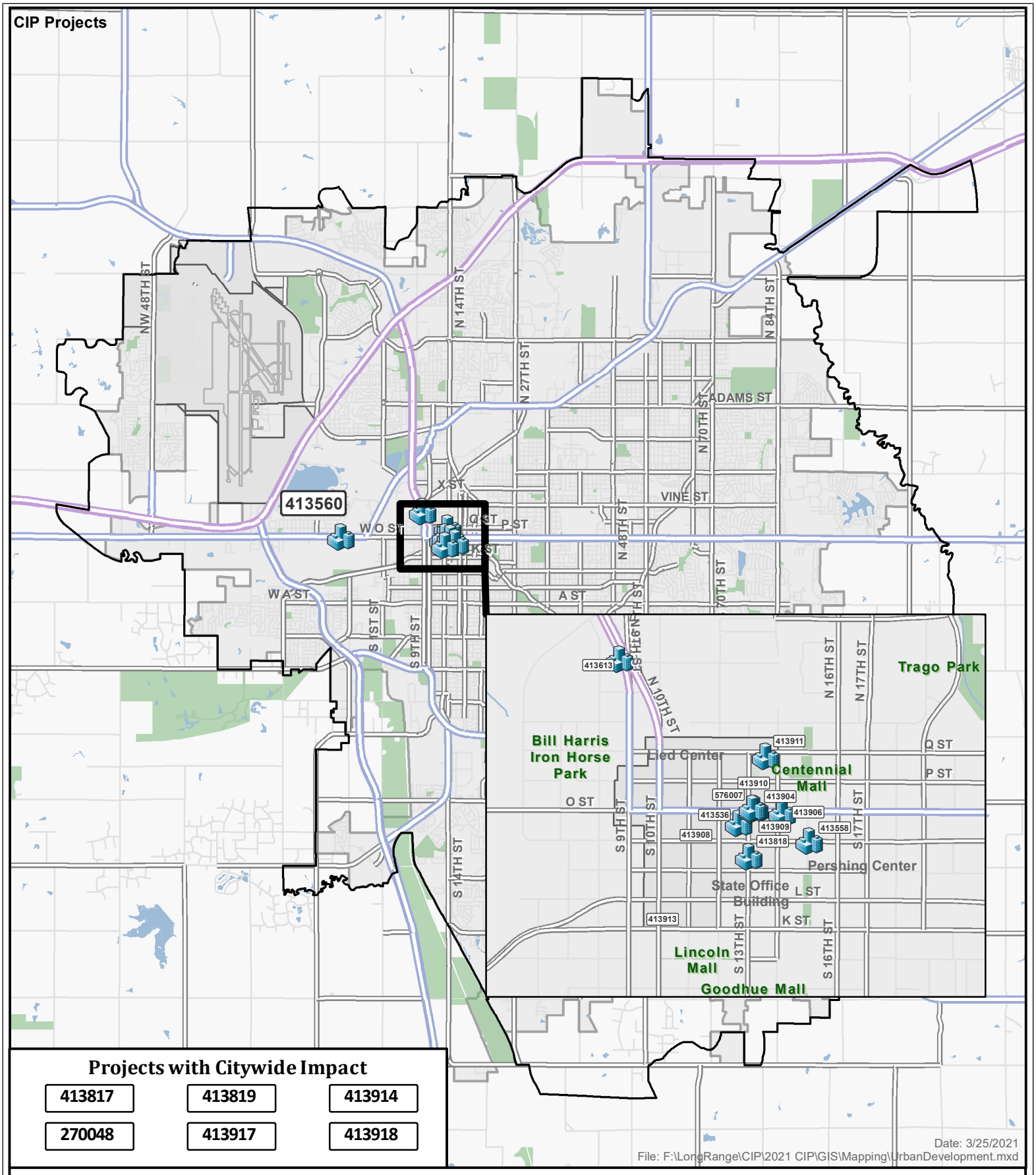
Project: Transportation Demand Mgmnt								
Description:								
These funds are for consulting services to assist Parking Services in developing a strategy for implementing a bus shuttle that could take advantage of existing surface parking lots on the periphery of downtown. Garage construction costs are increasing rapidly and Parking Services wishes to capitalize on existing resources. In addition, this study would explore other TDM options such as subsidizing bus ridership for downtown employees and parking buy-back programs. If feasible, programs of this type could help reduce the demand for existing spaces and allow Parking Services to reduce the waiting lists and better manage the overall demand for daily parking.					Budget Outcome:	Vibrant City Economy and Quality of Life		
					Map ID:	413918		
					Date Anticipated:	08/31/2021		
					Rating:	B		
					Status:	New		
					Comp Plan Conformity:	Generally Conforms with Plan		
	Project Total:	$ 750,000	Prior Appropriations:	$ 250,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
CIP-User Fees	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Other Services & Charges	x	x						

Project:	Downtown Entryways Redevelopment Project							
Description:								
The Downtown Entryways Redevelopment Project is located largely between 10th and 28th Streets, and P and N Streets, as well as the blocks between 9th Street and 10th Street and S to M Streets, including adjacent alleys and rights-of-way in Greater Downtown Lincoln. TIF funds will be used to address key entrypoints into Downtown, enhance the O Street Streetscape, improve high priority intersection crossings on 9th and 10th Streets, and improve area alleys. 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 projects that include 9th and O Street, LES Building Reuse, Gold's Redevelopment, Willy's Knight Redevelopment, and other potential projects. The Project is currently in the planning phase with the design expected to start in fall of 2020. Phases will be dependent upon availability of funding and public/private partnerships.					Budget Outcome:	Vibrant City Economy and Quality of Life	
					Map ID:	413613	
					Date Anticipated:	09/01/2020	
					Rating:	A	
					Status:	none	
					Comp Plan Conformity:	In Conformance with Plan	
	Project Total:	$ 3,000,000	Prior Appropriations:	$1,000,000	Costs Beyond:		
6 yr appropriations							
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Cash Transfers In	$1,000,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$2,000,000
6 yr estimated cost by activity							
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements	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		
					Map ID:	413817		
					Date Anticipated:			
					Rating:	A		
					Status:	Ongoing		
					Comp Plan Conformity:	In Conformance with Plan		
	Project Total:	$ 310,095	Prior Appropriations:	$ 50,000	Costs Beyond:			
6 yr appropriations								
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total	
General Revenue	$ 52,500	$ 55,125	$ 27,881	$ 60,775	$ 63,814	$ -	$ 260,095	
6 yr estimated cost by activity								
Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
Capital Improvements	x	x	x	x	x			

Project: West O Entryway Project								
Description:								
The TIF funds for this project are intended to address aesthetic and functional improvements on West "O" Street between the Harris Overpass and Northwest 56th Street. Proposed right-of-way improvements include street trees and other landscaping, gateway and monumentation elements, sidewalk and trail connections, improved public transit facilities, crosswalks, site furnishings, and banners or other branding enhancements. The project goal 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	
						Map ID:	413560	
						Date Anticipated:	9/01/2018	
						Rating:	A	
						Status:	Ongoing	
						Comp Plan Conformity:	Generally Conforms with Plan	
	Project Total:	$ 3,060,000	Prior Appropriations:	$ 900,000		Costs Beyond:		
6 yr appropriations								
Funding Source			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Cash Transfers In			$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$2,160,000
6 yr estimated cost by activity								
Activity type			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Capital Improvements			x	x	x	x	x	x	

Project Title	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Downtown Public Improvements	$ 131,250	$ 137,812	$ 144,703	$ 151,938	$ 159,535	$ -	$ 725,238
Elevator Modernization	$ 750,000	$ 800,000	$ -	$ 800,000	$ -	$ -	$ 2,350,000
Parking Meters	$ 400,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 1,000,000
Parking and Revenue Control Equipment	$ 200,000	$ 900,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,500,000
Parking Garage Interior Facade Enhancements	$ 400,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,250,000
Parking Garage Wayfinding and Signage	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
Operations Command Center Support	$ 300,000	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,000,000
Structural Repair/Maintenance of Parking Garages	$ 550,000	$1,250,000	$ 607,000	$ 625,000	$ 644,000	$ 663,000	$ 4,339,000
Urban Development Livable Neighborhoods	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 750,000
Affordable Housing	$ 249,800	$ 254,800	$ 259,900	$ 265,100	$ 270,400	$ -	$ 1,300,000
Downtown Irrigation System Replacement	$ 177,678	$ 220,500	$ 231,525	$ 243,101	$ 255,256	$ -	$ 1,128,060
Haymarket South Streetscape/Parking	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 2,530,560
Transportation Demand Mgmnt	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
Downtown Entryways Redevelopment Project	$ 1,000,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 2,000,000
Commercial Districts and Entryway Corridor Public Improvements	$ 52,500	$ 55,125	$ 27,881	$ 60,775	$ 63,814	$ -	$ 260,095
West O Entryway Project	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 2,160,000
Departmental Totals:	**$5,367,988**	**$5,824,997**	**$ 3,027,769**	**$ 3,802,674**	**$ 3,049,765**	**$1,919,760**	**$22,992,953**
Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
General Revenues	$ 361,428	$ 413,437	$ 404,109	$ 455,814	$ 478,605	$ -	$ 2,113,393
Other Financing	$ 249,800	$ 254,800	$ 259,900	$ 265,100	$ 270,400	$ -	$ 1,300,000
Program Income	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 750,000
Cash Transfers In	$ 1,360,000	$ 610,000	$ 610,000	$ 610,000	$ 610,000	$ 360,000	$ 4,160,000
CIP-Community Improvement Financing	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 421,760	$ 2,530,560
CIP-User Fees	$ 2,850,000	$4,000,000	$ 1,207,000	$ 1,925,000	$ 1,144,000	$1,013,000	$12,139,000
Fund Source Totals	**$5,367,988**	**$5,824,997**	**$ 3,027,769**	**$ 3,802,674**	**$ 3,049,765**	**$1,919,760**	**$22,992,953**


CIP Projects
413560
NW 48TH ST
N 14TH ST
N 27TH ST
N 84TH ST
ADAMS ST
N 70TH ST
X ST
VINE ST
W O ST
Q ST
P ST
K ST
N 48TH ST
W A ST
A ST
S 1ST ST
S 9TH ST
S 14TH ST
413613
N 10TH ST
N 16TH ST
N 17TH ST
Trago Park
Bill Harris Iron Horse Park
Lied Center
413911
Centennial Mall
Q ST
P ST
O ST
413910
576007
413904
413536
413906
413909
413908
413558
413818
S 9TH ST
S 10TH ST
S 17TH ST
Pershing Center
State Office Building
L ST
413913
K ST
Lincoln Mall
S 13TH ST
S 16TH ST
Goodhue Mall
Projects with Citywide Impact
413817
413819
413914
270048
413917
413918
Date: 3/25/2021
File: F:\LongRange\CIP\2021 CIP\GIS\Mapping\UrbanDevelopment.mxd
Urban Development
Project Locations
Lincoln's Future Service Limit
Shown as Black Outline
Lincoln CIP
2021 - 2027
Consult the detailed project descriptions
and funding summary for further information.
N
W
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S
2 1 0 2
Miles
258
158

Capital Improvement Program

FY 2021/22 – 2026/27

Finance Department

CITY OF LINCOLN NEBRASKA

Project: Technology Enhancements

Description:

Technology upgrades to enhance the global customer service experience by streamlining city and county development services among multiple departments, and will allow for any additional services to be integrated into a comprehensive experience for customers and staff. These concepts will compliment other existing customer service tools such as ProjectDox, OpenCities/OpenForms, among others, while enabling online payments for new and renewal business. Once completed, these integrated concept technologies will promote regular process improvement and provide critical performance insights.

Budget Outcome:	Innovative and Operationally Excellent City
Map ID:	406109
Date Anticipated:	April 2022
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance with Plan

Project Total: $ 3,000,000 Prior Appropriations: $ - Costs Beyond:

6 yr appropriations

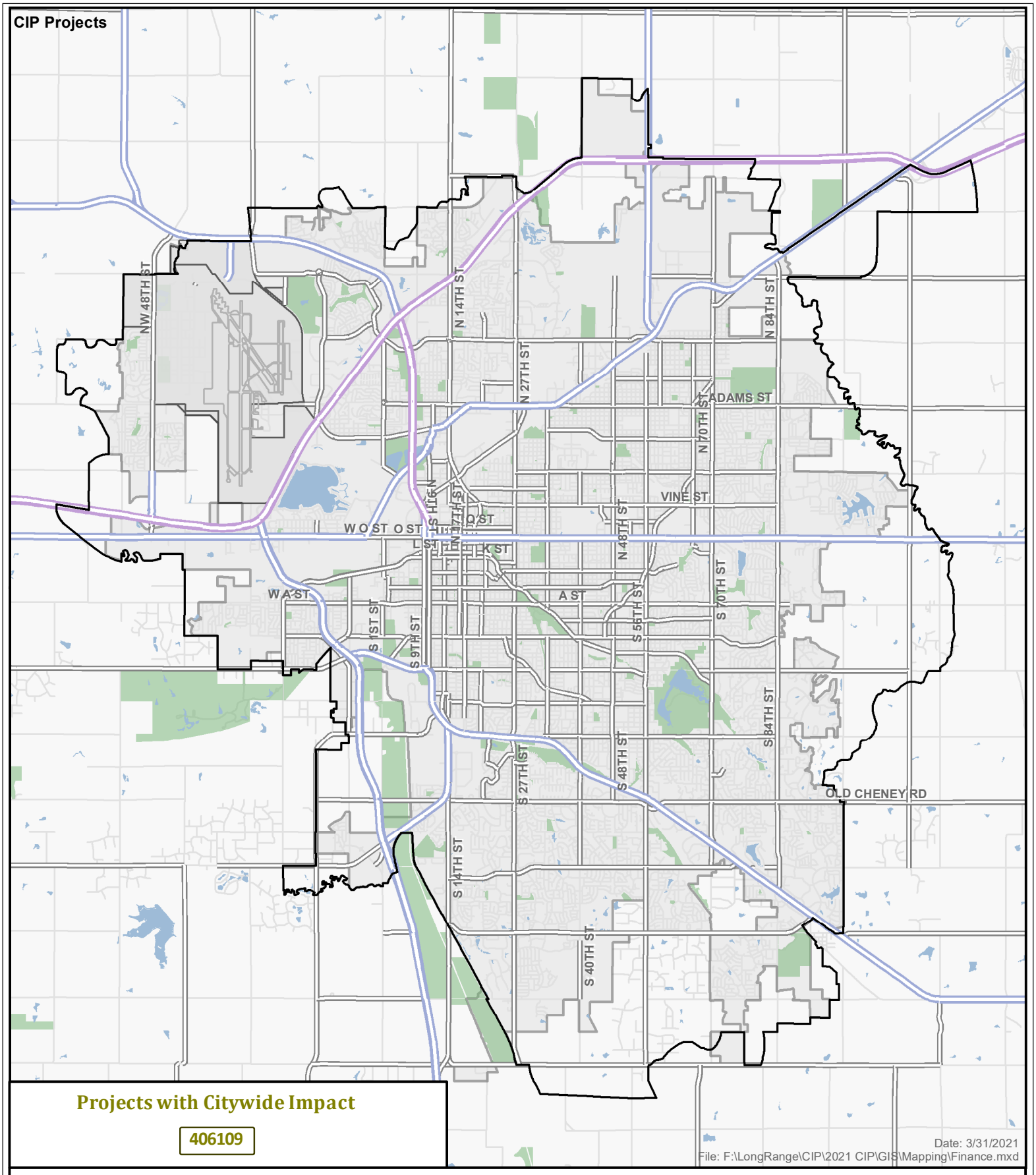
Funding Source	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	6 yr Total
Other Financing	$2,000,000	$1,000,000	$ -	$ -	$ -	$ -	$3,000,000

6 yr estimated cost by activity

Activity type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Other Services & Charges	x	x				

Project Title	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Technology Enhancements	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$3,000,000
Departmental Totals:	**$ 2,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$3,000,000**

Fund Source	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	**6 yr Total**
Other Financing	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$3,000,000
Fund Source Totals	**$ 2,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$3,000,000**



Finance

CIP Projects

Project Locations

Lincoln's Future Service Limit Shown as Black Outline

Lincoln CIP 2021 - 2027

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

N W E S

2 1 0 2

Miles

LINCOLN/LANCASTER COUNTY PLANNING COMMISSION STAFF REPORT

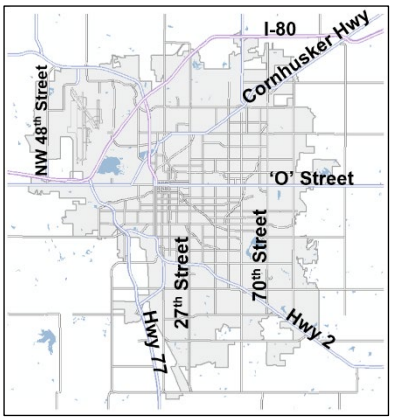
FROM THE LINCOLN/LANCASTER COUNTY PLANNING DEPARTMENT, 555 S. 10TH STREET, SUITE 213, LINCOLN, NE 68508

APPLICATION NUMBER	FINAL ACTION?	DEVELOPER/OWNER
Miscellaneous #21002	No	N/A
PLANNING COMMISSION HEARING DATE	**RELATED APPLICATIONS**	**PROPERTY ADDRESS/LOCATION**
April 14, 2021	None	N/A

RECOMMENDATION: IN CONFORMANCE WITH THE LONG RANGE TRANSPORTATION PLAN

BRIEF SUMMARY OF REQUEST

This is an application to review the draft FY 2022-2025 Transportation Improvement Program (TIP) for conformance with the current Lincoln Metropolitan Planning Organization (MPO) Long Range Transportation Plan.



JUSTIFICATION FOR RECOMMENDATION

The MPO Project Selection Committee and MPO staff reviewed the program of transportation projects for consistency with the 2040 Long Range Transportation Plan. All projects in the proposed TIP are found to be in conformance with the current Long Range Transportation Plan (LRTP). Note: The Planning Commission is scheduled to approve an LRTP amendment on April 14, 2021 that will include the NW 56th Street project from I-80 to W. Holdrege Street on the list of Lancaster County Rural Roads Projects in the current LRTP.

APPLICATION CONTACT
David Cary, Planning Director
(402) 441-7491
dcary@lincoln.ne.gov

STAFF CONTACT
Allan Zafft, Transportation Planner
(402) 441-6369
azafft@lincoln.ne.gov

COMPATIBILITY WITH THE LONG RANGE TRANSPORTATION PLAN

The FY 2022-2025 TIP is in conformance with the 2040 Lincoln MPO Long Range Transportation Plan.

ANALYSIS

1. Federal Transportation Planning Process

   Federal regulations require that a region's urban transportation planning process include the cooperative development of the Transportation Improvement Program (TIP), a staged multi-year program of transportation improvement projects expected to use federal or state funds, require federal review, or have significant system impacts. The TIP is developed cooperatively by the MPO Technical Committee and agencies within the Metropolitan Planning Area, which includes all of Lancaster County. Transportation agencies involved include the City of Lincoln, Lancaster County, the Nebraska Department of Transportation (NDOT), the local transit agency (StarTran), Lincoln Airport Authority, Railroad Transportation Safety District (RTSD), other public and private agencies utilizing federal funding sources.

2. Lincoln Metropolitan Planning Organization (MPO)

   The City of Lincoln, as the designated MPO, is responsible for conducting the urban transportation planning process pursuant to federal requirements and assigning work as necessary to carry out this process. There are five primary participant groups in the MPO planning and decision-making process. These include: 1) the MPO Officials Committee comprised of the Mayor and the chairs and vice chairs of the City Council and County Board, plus the Nebraska Department of Transportation Director, 2) MPO Technical Advisory Committee, 3) Lincoln-Lancaster Planning Commission, 4) various Citizen Task Forces and Advisory Committees, and 5) MPO staff (Planning Department and Transportation and Utilities Department).

3. Transportation Improvement Program (TIP)

   The TIP is a programming document that identifies the timing and funding of all highway, bridge, public transportation, bicycle, pedestrian, and enhancement projects scheduled for implementation in the MPO planning area which will use federal funds, require federal review, or be regionally significant resulting in substantial functional changes to the transportation system. According to federal regulations, the TIP is to be a staged multiyear program of transportation improvement projects that "shall cover a period of not less than four years and be consistent with the approved metropolitan transportation plan" (Federal Highway Administration: 23 U.S.C. Sec. 450.326).

   The TIP is part of the MPO's effort to establish and maintain a planning process required by the federal government as a condition for receipt of federal transportation funding. Projects in the TIP directly reflect the priorities and are consistent with the goals and objectives identified in the Long Range Transportation Plan (LRTP) and Lincoln-Lancaster County Comprehensive Plans. The MPO's official Public Participation Plan calls for the City-County Planning Commission to hold a public hearing each year on the TIP and review it for concurrence to the adopted LRTP. The Planning Commission findings and comments are included in the TIP and forwarded to the MPO Technical Committee and MPO Officials Committee for execution and transmittal to the State where it is included in the State Transportation Improvement Program (STIP).

   Lincoln's TIP will become part of the STIP, a comprehensive list of all highway (state or local) and all transit (capital or operating) projects in urban and rural areas that propose to use federal funds. Like the TIP, the STIP is updated every year to include a minimum four-year listing of federal-aid projects for approval by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The draft Lincoln MPO FY 2022-2025 Transportation Improvement Program (TIP) document is located on the Lincoln MPO web page: https://www.lincoln.ne.gov/City/Departments/Planning-Department/MPO/TIP.

4. Long Range Transportation Plan

   The current 2040 Long Range Transportation Plan for the Lincoln MPO was coordinated with the Lincoln City and Lancaster County land use and future growth plans and transportation planning documents. The current Transportation Plan was reviewed at a series of public hearings by the Lincoln-Lancaster Planning Commission and adopted by the Lincoln MPO on January 13, 2017. The MPO Project Selection Committee MPO staff reviewed the program of transportation projects for consistency with the 2040 Long Range Transportation Plan. All projects in the proposed TIP are found to be in conformance with the current Long Range Transportation Plan as described below.

5. Project Review

   State of Nebraska: Department of Transportation
   The State program includes eleven projects that focus on system rehab/resurfacing and system maintenance. Listed

below are three bridge repair/roadway resurfacing projects, one bridge repair project, three roadway mill and overlay projects, three bridge replacement/culvert projects, and one maintenance project. These projects are coordinated with the State's TIP and are considered to be in general conformance with the Lincoln MPO 2040 Long Range Transportation Plan.

Roadway and Bridge Rehabilitation

- N-43 from N-41 to Bennet, mill, widen/resurface, bridge repair/replacement, 16.0 miles.
- N-33 from west of N-103 to US-77 and 1.5 miles on S-55F, mill, resurface roadway and shoulder, bridge repair, 14.7 miles.
- US-77 from south of Princeton to N-33, resurface, bridge repair and overlay, 5.8 miles.

Bridge Rehabilitation

- US-34, Lincoln West Bridges - approximately 2.0 miles west of Lincoln (west of US-34 and NW 56th Street) and approximately 0.9 miles west of Lincoln (east of US-34 and NW 48th Street/NW 40th Street), bridge repair/overlay, 0.5 miles.

Roadway Rehabilitation

- US-77 from I-80 to Warlick Boulevard, mill and overlay, 5.5 miles.
- N-2 from US-77 to Yankee Hill Road, resurfacing, 10.5 miles.
- I-180 from Oak Creek south to the South Junction US-34, mill, resurface, 1.3 miles.

Bridge Replacement and Culvert

- US-6, Emerald East Culverts, culverts.
- S-55J, Raymond Spur Bridge, bridge replacement.
- I-180, Adams Street over I-180, bridge replacement.

Maintenance

- I-80 from east of Lincoln (west of NW 48th Street interchange) to 27th Street, power wash and seal concrete barriers, bridge rails and bridge piers, 9.0 miles.

Lancaster County – County Engineering:

The Lancaster County improvement program includes seven projects. The list below includes two safety projects, four roadway capital projects, and one bridge replacement project. All county projects are considered to be in general conformance with the 2040 Long Range Transportation Plan. Note: The Planning Commission is scheduled to approve an LRTP amendment on April 14, 2021 that will include the NW 56th Street project from I-80 to W. Holdrege Street on the list of Lancaster County Rural Roads Projects in the current LRTP.

Safety Improvement Project

- Saltillo Road, 27th Street to 68th Street, 2.7 miles, widening/paving earthen shoulders with safety edges and safety improvements for S. 40th Street and S. 56th Street intersections.
- 148th Street and Holdrege Street, intersection improvements.

Roadway Capital Projects

- S. 98th Street, Old Cheney Road to A Street, 3.0 miles, preliminary engineering in Prior Fiscal Years/Year 1 and construction of a 24 foot asphalt surface with turf shoulders in Year 2.
- S. 98th Street, A Street to O Street, 1.0 mile, preliminary engineering in Prior Fiscal Years and construction of asphalt paving and drainage structures in Year 3.

Since S. 98th Street from Old Cheney to O Street is within the 2040 Future Service Limit, the City and County will closely coordinate these projects.

- Fletcher Road, 84th Street to 148th Street, 4.5 miles, preliminary engineering in Year 1 and construction of 28 foot asphalt surface with turf shoulders beyond the four-year program.

Since Fletcher Road from 84th Street to east of 98th Street is within the 2040 Future Service Limit, the City and

County will closely coordinate this project.

- NW 56th Street, I-80 to W. Holdrege Street, 0.7 miles, preliminary engineering in Year 1 and construction to include grading, widening, and surfacing beyond the four-year program.

Since NW 56th Street from I-80 to W. Holdrege Street is within the 2040 Future Service Limit, the City and County will closely coordinate this project.

Bridge Replacement Project

- Arbor Road Bridge over the Little Salt Creek, 0.1 miles, preliminary engineering in Year 1 and construction of bridge to replace existing 120' slab bridge beyond the four-year program.

City of Lincoln Transportation and Utilities:

This program includes significant resources for projects that focus on traffic management, traffic signal timing, equipment replacement and Intelligent Transportation System (ITS) projects that are needed to improve traffic flow. Other focus areas are for traffic safety and operations for intersection projects, sidewalk maintenance, and roadway and bridge infrastructure rehabilitation or improvements. Below are the major intersection, roadway, and bridge infrastructure improvement projects. All projects are considered to be in general conformance with the 2040 Long Range Transportation Plan.

Transportation System Preservation

This program component focuses on repair and preservation of transportation system assets including rehabilitation of streets, intersections, traffic signals, bridges, and facilities in the public street right-of-way. Projects include concrete repairs, asphalt mill & overlay, surface treatments, signal structures and equipment replacement, bridge/structure work, facility improvements, and other transportation preservation and rehabilitation efforts.

- S 56th Street, Spruce Street to Van Dorn Street – pavement repair
- Randolph Street, Capital Parkway to 40th Street - pavement repair and intersection improvements at 33rd Street and 40th Street
- 1st Street & Cornhusker Highway – traffic signal replacement
- 9th & A St., 9th & D St., 10th & A St., 10th & D St. - traffic signal replacement
- N 84th Street & College Park - traffic signal replacement
- 66th St./Cotner Blvd./Adams St. - traffic signal replacement
- Cornhusker Highway, 39th Street to L-55X – pavement repair and intersection improvements at Havelock Ave./Superior St. and Cornhusker Highway
- Preventative Maintenance Bridge Package – maintenance of bridges such as Harris Overpass, N 27th Street viaduct, SW 40th Street viaduct, Penny Bridges, and 10th Street & Salt Creek Bridge
- 48th St. & Calvert St. and 56th St. & Calvert St. – traffic signal replacement

Transportation System Optimization

This program component focuses on optimization of transportation system assets including program delivery, intersection improvements, signal system optimization, street capacity (widening), structures within the built environment, turn lanes, complete streets concepts and technology enhancements. Projects include new intersection modifications (turn lanes, roundabouts) new signal system hardware, adding lanes to existing streets, access improvements, bike & ped improvements, signing, safety projects and transportation system management infrastructure.

- N 27th Street, Adaptive Signal Control - safety project
- A Street, 40th Street to 56th Street – intersection improvements and widening
- Adams Street, 36th Street to 48th Street – pavement repair and widening
- 84th Street and US-6 (Cornhusker Highway) – safety project
- Cotner Boulevard, O Street to Starr Street – pavement repair and intersection improvements
- A Street, 6th Street to 17th Street – intersection improvements and widening

Transportation System Growth

This program component focuses on growth of new transportation system assets including new streets, right-of-way improvements, bridges/structures in new growth areas and major upgrades to the fringe area street network. Projects include new streets and right-of-way improvements, new bridges and support structures, new intersections and signal system hardware, and major upgrades to the fringe area street network.

Transportation Livable Neighborhoods

This is a program committed to projects that improve and maintain strong neighborhoods and are coordinated with Transportation and Utilities, Parks and Recreation, and Urban Development. Specific projects are identified through a multi-departmental prioritization process.

Transportation Sidewalk Program

This program is for the maintenance and repair of sidewalk infrastructure. Projects include sidewalk repair and replacement, panel leveling, and construction of ADA curb ramps. The LRTP recommends continuing to increase funding for sidewalk repairs.

Capital Roadway Projects

- East Beltway: Corridor protection and right-of-way (as needed) for a four lane freeway between Hwy 2 and I-80. The LRTP recommends continuing corridor protection.
- 14th/Warlick/Old Cheney Road: Design and construction to construct improvements in the vicinity of 14th Street/Old Cheney and Warlick Blvd. The project will consist of revised roadway alignments and grade separation structures, in order to improve safety and congestion at the intersection. This project is listed as Committed in the LRTP.
- West "A" Street from west of Coddington to west City Limits: Construction of a two lane urban facility with intersection improvements and turn lanes. This project is listed as Committed in the LRTP.
- S. 40th from Yankee Hill Rd to south of Rokeby: Construction of a two lane urban facility with intersection improvements and turn lanes. This project is listed as a Developer Commitment in the LRTP.

StarTran: The Public Transportation Element of the TIP includes operational and capital improvement programs for the City of Lincoln Public Transportation projects that are typically funded through the Federal Transit Administration (FTA) and local funds. The primary focus of this program is to maintain StarTran services and provide for StarTran's Vehicle Replacement Program. All projects are considered to be in general conformance with the 2040 Long Range Transportation Plan.

- Bus, paratransit and vehicle replacements and purchases. This is a priority project in the LRTP.
- Bus stop amenities such as benches, shelters, pads, signage, bicycle related equipment and landscaping. This is a priority project in the LRTP.
- Security enhancements as required by FTA. Such enhancements will include improved facility surveillance and improved bus camera systems. This is a priority project in the LRTP.
- Computer hardware and software for continued upgrade/replacement of computer services for StarTran administration, operators and maintenance functions. Funds are proposed to purchase replacement Automatic Vehicle Location (AVL) equipment for all vehicles, upgrade software for the AVL system, purchase tablets for our Paratransits, purchase GPS units for Paratransit operators, purchase fleet facility parking software, predictive maintenance software and purchase an automated fixed route scheduling system. This is a priority project in the LRTP.
- Shop tools/equipment for continued routine upgrade and replacement. Such tools and equipment include an air compressor, vehicle lifts and a floor scrubber. This is a priority project in the LRTP.
- Building renovations and improvements for atomic clock system, new garage doors, raise middle garage doors and parking lot striping. This is a priority project in the LRTP.
- Maintenance Facility Construction/Relocation: Funds are proposed to update feasibility study, purchase land and build a fast fuel compressed natural gas (CNG) station. Environmental work and preliminary design of bus storage, maintenance and administration functions will also take place. Anticipate additional federal funds in FY 2021-22. This project is recommended in the LRTP.
- Multi Modal Center - Feasibility Study: This is a study to determine the feasibility of constructing a new multi-modal center and bus transfer center. Following completion of the feasibility study, environmental and

design work will be the next steps. This project is recommended in the LRTP.
- Autonomous Shuttles: Funds are programmed to lease autonomous shuttles. The LRTP recognizes the increasing emphasis on technology in transportation.
- Transportation Development Plan Update. This project will guide the near and mid-term transit planning for the LRTP.

Lincoln Airport Authority: The Lincoln Airport Authority improvement program includes operational and capital improvement programs for the City of Lincoln Airport that are typically funded through the Federal Aviation Administration (FAA) and local funds. All projects are considered to be in general conformance with the 2040 Long Range Transportation Plan.

- Airport Master Plan
- General Aviation Development: Preliminary design, environmental assessments, grading, and infrastructure installations.
- Taxiway pavement improvements
- Runway improvements including design, construction, and pavement and lighting.
- Replacement of snow removal equipment including a loader and sweepers.
- Terminal ramp rehabilitation

Federal Transit Programs: Federal Transit Administration Grants assist in the development and support of intercity bus transportation and enhance the access of people to employment, health care, shopping, education, public services, and recreation. All projects are considered to be in general conformance with the 2040 Long Range Transportation Plan.

- NDOT Vanpool Project: Vendor vanpool services provide statewide contracted services for a) Metro Vanpool service for Lancaster, Sarpy & Douglas counties between Lincoln and Omaha (LCLC & MAPA) and b) Statewide, Rural Nebraska Vanpool service.
- Section 5310 Program: These projects or programs are designed to support transportation services that meet the special transportation needs of seniors and individuals with disabilities in urbanized areas. Eligible projects include both traditional capital investment and nontraditional investment beyond the Americans with Disabilities Act (ADA) complementary paratransit services.

Ped, Bike & Trails: The projects located in this section of the TIP are generally funded with a combination of local and federal funds that comes from either the Transportation Alternatives Program (TAP) or Recreational Trails Program (RTP) funds. Projects listed have advanced from previous programming. All projects are considered to be in general conformance with the 2040 Long Range Transportation Plan.

City of Lincoln Parks & Recreation Department:

- Beal Slough Trail Project: This is a ten-foot wide trail to extend along the Beal Slough Channel and the railroad from 56th Street & London Road connecting to 70th Street & Yankee Hill Road. This is a priority project in the LRTP.
- Fletcher Landmark Trail: This is a trail project for concrete trail to follow primarily alongside Fletcher Street from N.14th Street to N. 27th Street. This is a priority project in the LRTP.
- Wilderness Hills Trail: This project is a trail extending south from about 37th Street and Yankee Hill Road where it will branch off in two segments, one leading east to an underpass of S. 40th Street, the other southwest to an underpass of Rokeby Road. This is a priority project in the LRTP.

Railroad Transportation Safety District (RTSD): This project is for a Railroad Crossing Grade Separation project at the North 33rd Street and Cornhusker/BNSF railroad crossing to eliminate at-grade vehicular-train conflicts that enhance safety, reduce delays, and improve emergency access. This project is listed as a candidate project and is therefore considered to be in general conformance with the 2040 Long Range Transportation Plan.

APPLICATION HISTORY

February 4, February 12, February 22 and March 4, 2021 MPO Project Selection Committee

Prepared by

_____

Allan Zafft, Transportation Planner

Date: April 1, 2021

Applicant: David Cary, 402-441-7491, dcary@lincoln.ne.gov

Contact: Allan Zafft, 402-441-6369, azafft@lincoln.ne.gov

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MEMORANDUM

TO: File

FROM: Lincoln Metropolitan Planning Organization

SUBJECT: Draft FY 2022 – FY 2025 Transportation Improvement Program

DATE: March 17, 2021

This is an application to review the draft FY 2022-2025 Transportation Improvement Program (TIP). The TIP is a programming document that identifies the timing and funding of all highway, bridge, public transportation, bicycle, pedestrian and enhancement projects scheduled for implementation in the Metropolitan Planning Organization (MPO) planning area which will use transportation federal funds, require federal review, or be regionally significant resulting in substantial functional changes to the transportation system.

The TIP is developed cooperatively by the MPO Technical Committee and agencies within the Metropolitan Planning Area, which includes all of Lancaster County. Transportation agencies involved include the City of Lincoln, Lancaster County, the Nebraska Department of Transportation (NDOT), the local transit agency (StarTran), Lincoln Airport Authority, Railroad Transportation Safety District (RTSD), and other public and private agencies utilizing transportation federal funding sources.

The TIP is scheduled for Planning Commission consideration at the April 14th, 2021 public hearing.

Lincoln City-Lancaster County Planning Department
555 S. 10th St., Rm. #213 ● Lincoln NE 68508
Phone: (402) 441-7491 ● Fax: (402) 441-6377

Transportation Improvement Program

FY 2022-2025

Planning Commission Briefing
March 31, 2021

Fiscal Year 2022-2025
Transportation Improvement Program

Planning Commission
April 14, 2021

draft

Lincoln
Metropolitan
Planning Organization
County-City Building
555 South 10th Street - Suite 213
Lincoln, Nebraska 68508
(402) 441-7491

LINCOLN MPO
METROPOLITAN PLANNING ORGANIZATION

Transportation Improvement Program (TIP)

- Metropolitan Planning Organization (MPO) is federally required to adopt a TIP
- Purpose: provide a coordinated list of transportation projects designed to meet federal requirements
  - Receive federal funds
  - Subject to a federally required action
  - Regionally significant

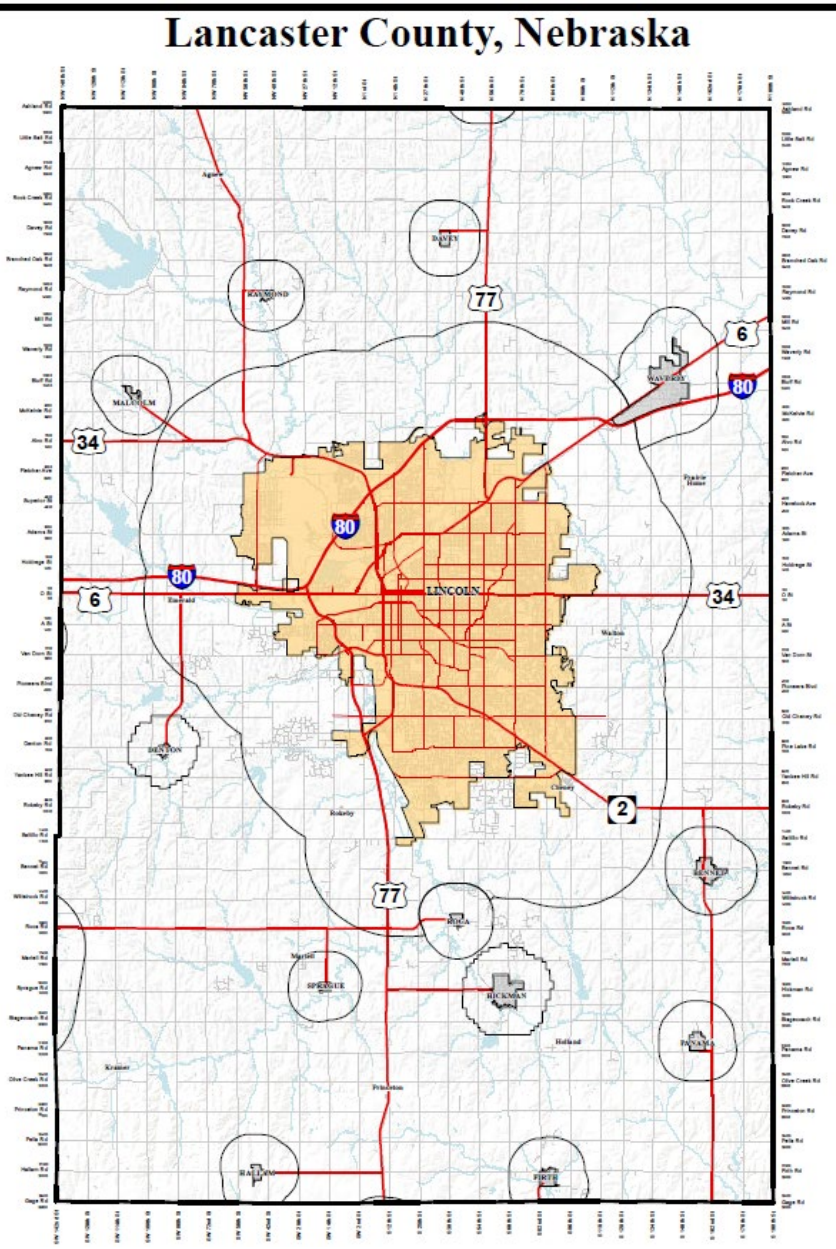
Transportation Improvement Program (TIP)

- Development is coordinated with the State-TIP
  - Updated annually
- Four year schedule of projects
  - FY 2021-22 through FY 2024-25
  - Covers federal fiscal years
- Can be amended as needed in the interim to add, delete and modify projects

Transportation Improvement Program (TIP)

- Projects must come from the MPO Long Range Transportation Plan
- Financially constrained – Priority List of Projects
- Indicates project's funding, its schedule and its budget by phase
- TIP is coordinated with City, County and State capital improvement programs

MPO Planning Area



LINCOLN MPO
METROPOLITAN PLANNING ORGANIZATION

TIP: Coordination and Development Process

- Developed by the MPO Project Coordination Committee of the Technical Committee in coordination with other agencies:
  - Nebraska Department of Transportation (NDOT)
  - Lancaster County Engineer
  - Lincoln Transportation & Utilities
  - StarTran
  - Airport Authority
  - Railroad Transportation Safety District (RTSD)
  - Ped, Bike & Trail Projects

    (Lincoln Parks & Rec, Lower Platte South NRD & Others)

TIP: Coordination and Development Process

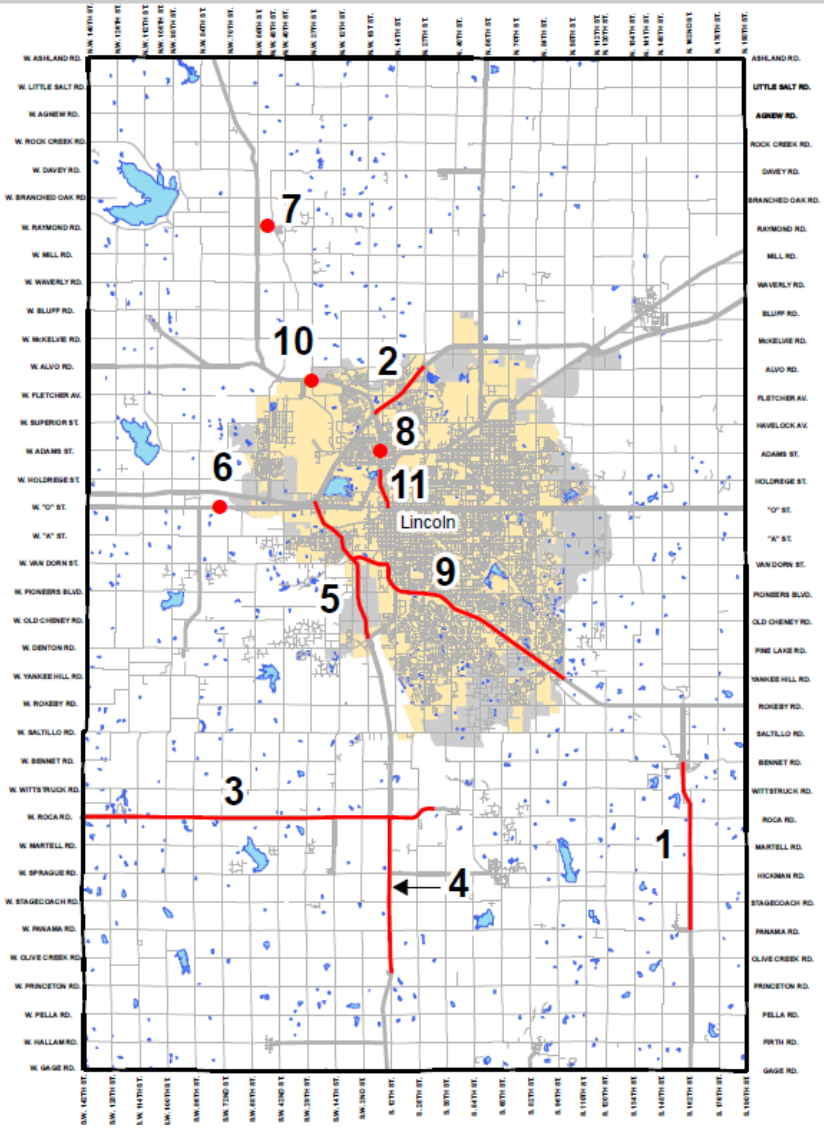
- Must go through Public Review
- Planning Commission holds Public Review
- All Comments will be included in the final document
- The MPO Technical Committee reviews all input and forwards their recommendation to the MPO Officials Committee
- The final document is forwarded to NDOT for inclusion in the State-TIP

Type of Projects Programmed

- Capital Improvement Projects
  - Widening and new construction
- Major maintenance, resurfacing and rehabilitation projects
- Intelligent Transportation System (ITS) Projects
- Traffic Operations and Management Programs
- Safety and Operational Improvement Projects
- Alternative Transportation and Enhancement Projects
  - Transit, Bike, Ped & Trail, Van Pooling

Lincoln Metropolitan Planning Organization
Transportation Improvement Program

Nebraska Dept of Transportation
FY 2022 - 2025



CITY OF LINCOLN NEBRASKA

- INTERCHANGE/BRIDGE
- ROAD IMPROVEMENT
- FUTURE SERVICE LIMIT

#1 N-43, N-41 to Bennet
#2 I-80 Barrier
#3 N-33, Crete to US-77
#4 US-77, Princeton to N-33
#5 US-77, I-80 to Warlick Blvd
#6 US-6, Emerald East Culverts
#7 S-55J, Raymond Spur Bridges
#8 I-180, Adams St Bridge
#9 N-2, US-77 to Yankee Hill Rd
#10 US-34, Lincoln West Bridges
#11 I-180, Cornhusker South

N W E S

2 1 0 2 4 6 8 Miles

Lincoln's Future Service Limit Shown as Grey

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

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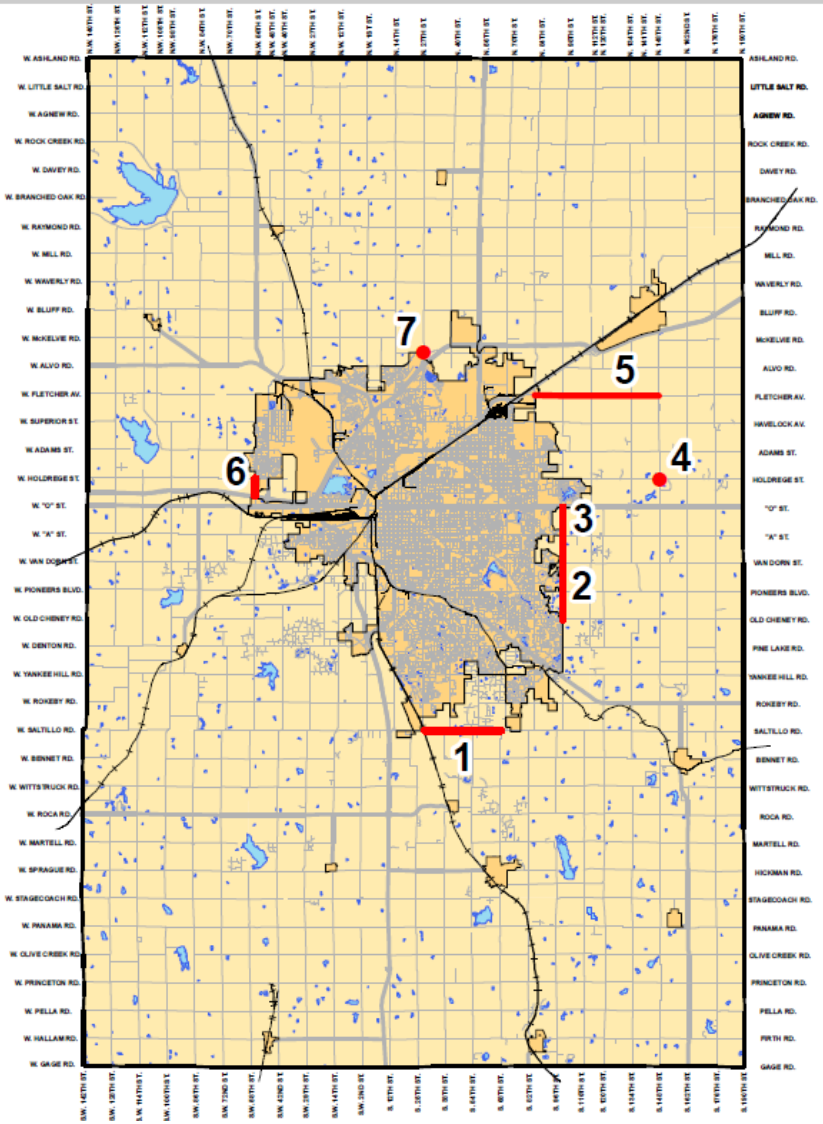
LINCOLN MPO METROPOLITAN PLANNING ORGANIZATION

Lincoln Metropolitan Planning Organization
Transportation Improvement Program

Lancaster County Engineering
FY 2022 - 2025



CITY OF LINCOLN NEBRASKA

Projects

#1 Saltillo Road, 27th Street to 68th Street

#2 S. 98th Street, Old Cheney to A Street

#3 S, 98th Street, A Street to O Street

#4 148th Street and Holdrege Street

#5 Fletcher Road, 84th Street to 148th Street

#6 NW 56th, I-80 to W. Holdrege Street

#7 Bridge, Arbor Road east of N. 27th Street

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

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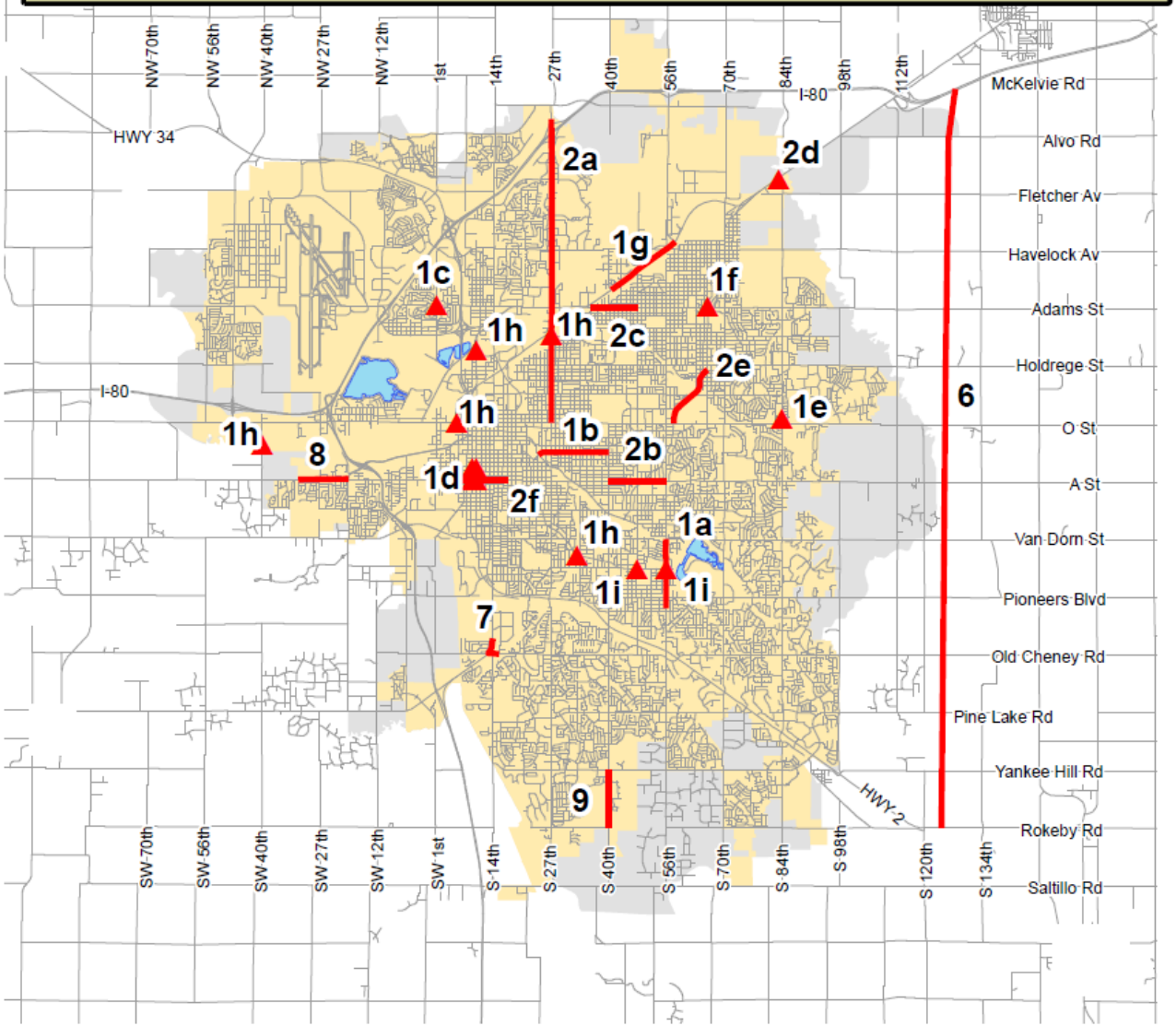
LINCOLN MPO METROPOLITAN PLANNING ORGANIZATION

Lincoln Metropolitan Planning Organization **Transportation and Utilities**

Transportation Improvement Program *FY 2022 - 2025*



CITY OF LINCOLN NEBRASKA

City-Wide Projects:

#1 Transportation System Preservation (TSP)
- a. S 56th St, Spruce St to Van Dorn (Pavement Repair)
- b. Randolph St, Capital Parkway to 40th St (Rehab)
- c. 1st St & Cornhusker (Signal)
- d. 9th & A St, 9th & D St, 10th & A St, 10th & D St (Signal)
- e. N 84th St & College Park (Signal)
- f. 66th St/Cotner Blvd/Adams St (Signal)
- g. Cornhusker Highway, 39th to L-55X
- h. Preventative Maintenance Bridge Package
- i. 48th & Calvert and 56th & Calvert

#2 Transportation System Optimization (TSO)
- a. North 27th Street
- b. A Street, 40th to 56th
- c. Adams St, 36th to 48th
- d. 84th St and US-6, Intersection Improvements
- e. Cotner Boulevard, OStreet to Starr Street
- f. A Street, 6th to 17th Street

#3 Transportation System Growth

#4 Transportation Livable Neighborhoods

#5 Transportation Sidewalk Program

▲ **TSP/TSO Projects**

#6 Lincoln East Beltway

#7 14th/Warlick/Old Cheney Road

#8 West "A" Street from Coddington west to City Limits

#9 S. 40th Street from Yankee Hill to Rokeby

Project Locations

N W E S

1 .05 0 1 2 3 4 Miles

Lincoln's Future Service Limit Shown as Grey

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

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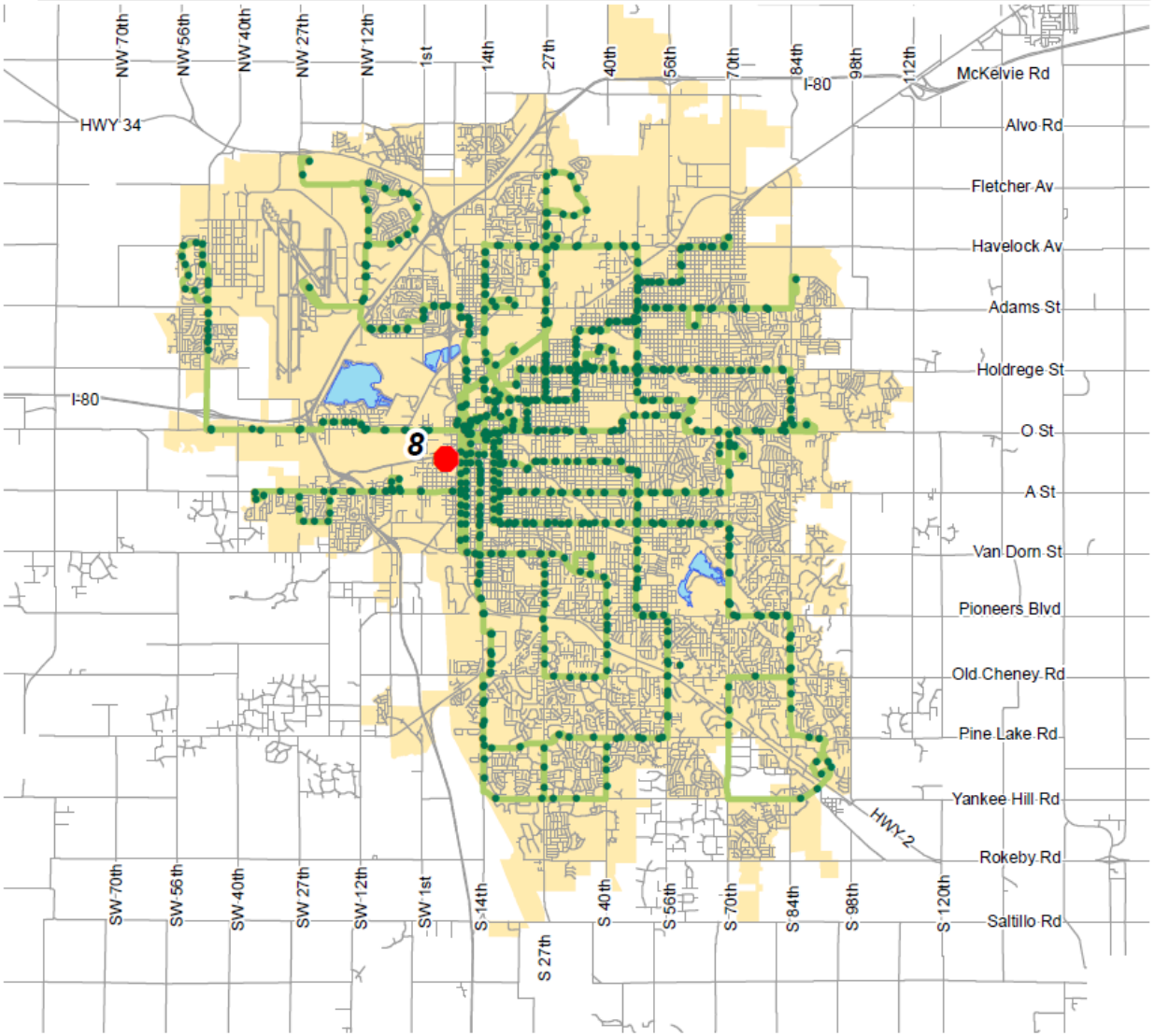
LINCOLN MPO METROPOLITAN PLANNING ORGANIZATION

Lincoln Metropolitan Planning Organization

Transportation Improvement Program

Star Tran

FY 2022 - 2025



CITY OF LINCOLN NEBRASKA

#1 Purchase/Financing of Full Size Buses

#2 Purchase 3 Paratransit Vehicles

#3 Bus Stop Amenities (required by FTA)

#4 Security Enhancements (required by FTA)

#5 Purchase of Supervisor Vehicle

#6 Computer Hardware and Software

#7 Shop Tools/Equipment

#8 Building Renovations/Improvements

#9 Maintenance Facility Construction/Relocation

#10 Multi Modal Center/Feasibility Study

#11 Predictive Maintenance

#12 Transit Development Plan Update

#13 Autonomous Shuttles (Micro-AV)

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

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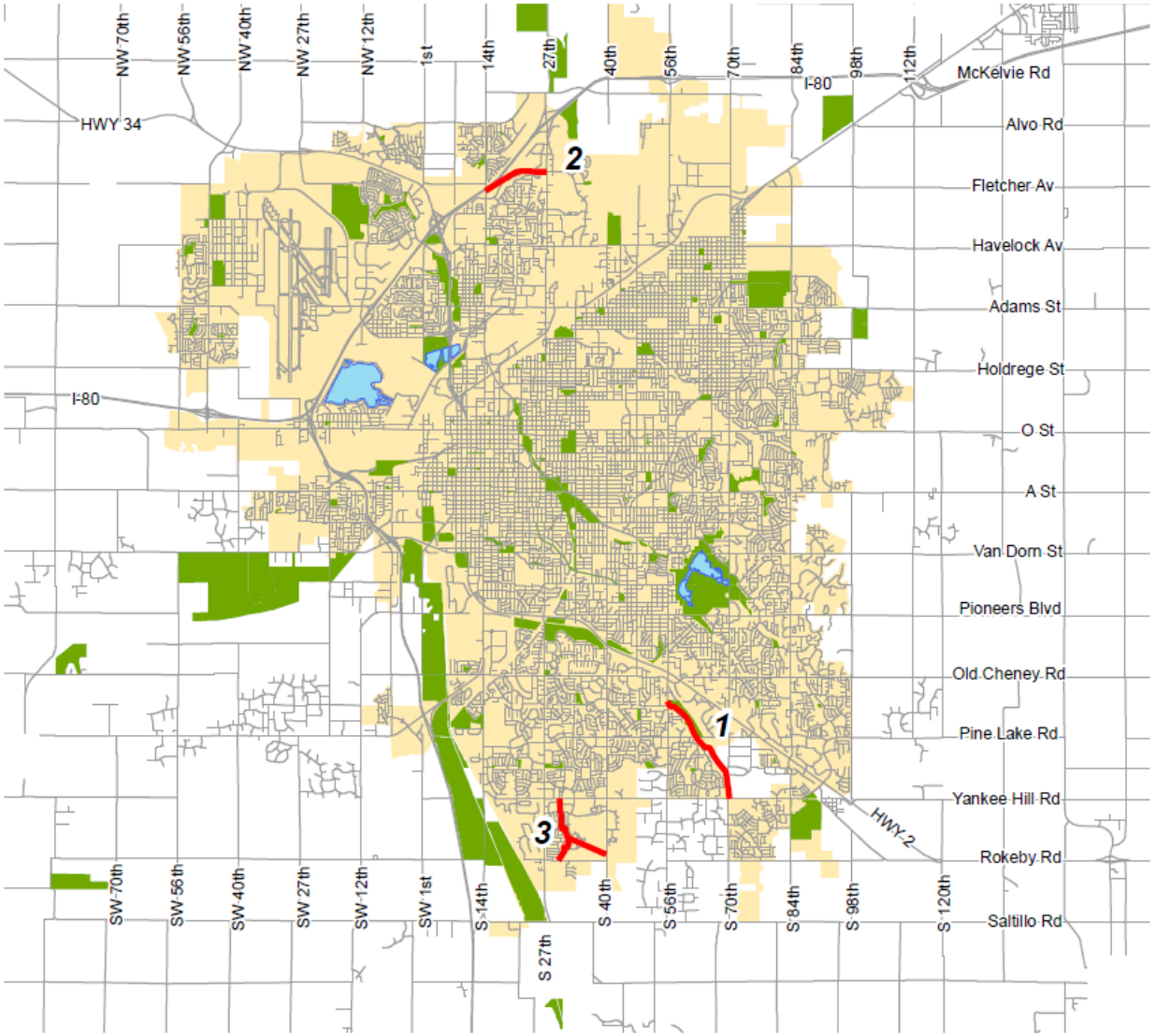
LINCOLN MPO METROPOLITAN PLANNING ORGANIZATION

Lincoln Metropolitan Planning Organization
Transportation Improvement Program

Ped, Bike and Trails

FY 2022 - 2025



CITY OF LINCOLN NEBRASKA

Trail Projects

Existing Parks

#1 Beal Slough Trail Project
#2 Fletcher Landmark Trail
#3 Wilderness Hills Trail

N W E S

1 0.5 0 1 2 3 4 Miles

Lower Platte South Natural Resources District

Lincoln Parks & Recreation
"Making Lincoln a better place to live."

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

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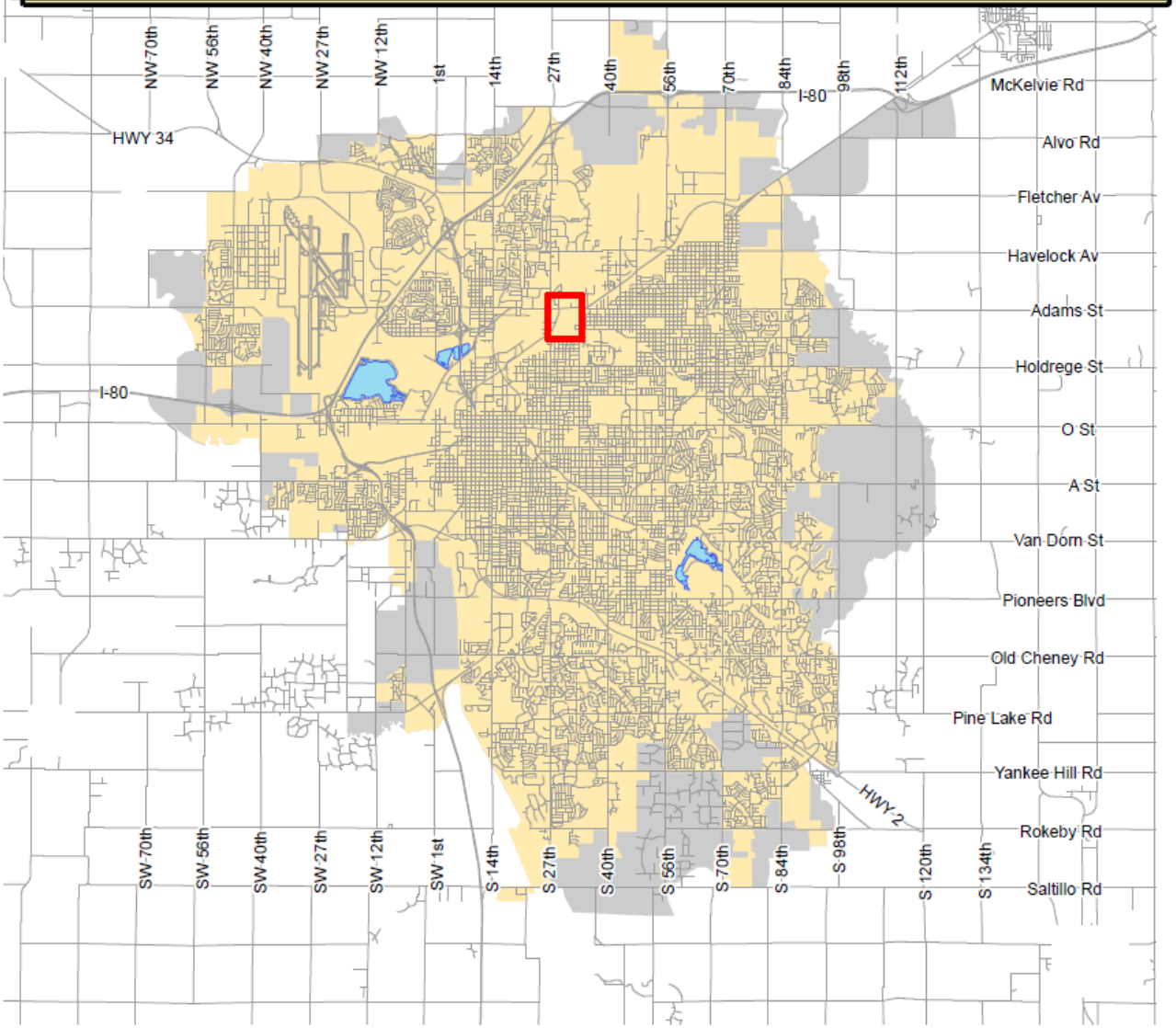
LINCOLN MPO
METROPOLITAN PLANNING ORGANIZATION

Lincoln Metropolitan Planning Organization

Transportation Improvement Program

Railroad Transportation Safety District

FY 2022 - 2025



Project Location

33rd and Cornhusker (BNSF Rail Corridor)

Lincoln's Future Service Limit Shown as Grey

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

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LINCOLN MPO METROPOLITAN PLANNING ORGANIZATION

TIP: Schedule

- March 4 – MPO Project Coordination Committee
- April 14 – Planning Commission Public Hearing
- April 19 – MPO Technical Advisory Committee
- May 19 – MPO Officials Committee
- June – MPO Submits TIP to State for inclusion in State-TIP
- NDOT holds public review of State-TIP and all MPO TIPs then submits to FHWA and FTA
- October 1 – Final TIP goes into effect

LINCOLN MPO METROPOLITAN PLANNING ORGANIZATION