

Capital Improvement Program

FY 2020/21
– 2025/26



Public Safety

- Fire & Rescue
- Police

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Project: Fire Station Modifications and Repairs									
Description:									
All of our stations except for stations 11, 10, 12, 15, and 16 (which are new), need substantial modifications and/or repairs due to age of the facility. No major maintenance updates have been done to these stations in the recent past. The older facilities need to be updated with major repairs such as windows, roofs, heating/cooling and building structure additions. The cost of renovating fire station 7, 8, and 13 will likely be cost prohibitive and will need to be rebuilt. Fire stations 3, 5, 6, 9, and 14 need substantial modification. Fire Station 1, constructed in 1966, is unlike any of our other stations as it serves as our Administration Headquarters and is in need of significant repair. Physical resources for this building are large and numerous with replacement and repair costs estimated to be very substantial. Although we have an ever increasing need for better spaces to accommodate health, safety, and gender issues; stations 1, 2, 3, 4, 5, 6, and 9 will continue to serve their respective portions of the city effectively. This can be accomplished by the addition of a second story or additions at grade level to each of these facilities. With these changes, these structures may be utilized for many years to come. Other Financing may include COPS funding.	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:		\$	16,931,000	Prior Appropriations:		\$	-	Costs Beyond:
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
Other Financing	\$	-	\$11,000,000	\$	-	\$	-	\$ 5,931,000 \$16,931,000	
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capital Improvements		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	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
Other Financing	\$	-	\$	-	\$ 1,273,000	\$ 1,404,000	\$ 3,832,000		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Equipment			x		x	x			

Project: Replace Engines							
Description:							
<p>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.</p>				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	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$ -	\$ 1,155,000	\$ -	\$ 1,273,000	\$ 1,404,000	\$ 3,832,000
6 yr estimated cost by activity							
Activity type	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	
Equipment			x		x	x	
Project: Fire Station 1/HQ, E-911							
Description:							
<p>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.</p>				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	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,400,000	\$ 9,400,000
6 yr estimated cost by activity							
Activity type	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	
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:	\$	6,873,000	Prior Appropriations:	\$	-	Costs Beyond:
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6 yr appropriations

Funding Source	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$ -	\$ -	\$ 4,010,000	\$ -	\$ 2,163,000	\$ 6,173,000
CIP-Advance Acquisition	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

6 yr estimated cost by activity

Activity type	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>
Capital Improvements	x			x		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	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total	
Other Financing	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
6 yr estimated cost by activity								
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capital Improvements			x					

Project Title	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Fire Station Modifications and Repairs	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 5,931,000	\$ 16,931,000
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	\$ 700,000	\$ -	\$ -	\$ 4,010,000	\$ -	\$ 2,163,000	\$ 6,873,000
New Fire Station 18	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Departmental Totals:	\$ 700,000	\$ 11,000,000	\$ 3,310,000	\$ 4,010,000	\$ 3,546,000	\$ 19,302,000	\$ 41,868,000
Fund Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Other Financing	\$ -	\$ 11,000,000	\$ 3,310,000	\$ 4,010,000	\$ 3,546,000	\$ 19,302,000	\$ 41,168,000
CIP-Advance Acquisition	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Fund Source Totals	\$ 700,000	\$ 11,000,000	\$ 3,310,000	\$ 4,010,000	\$ 3,546,000	\$ 19,302,000	\$ 41,868,000

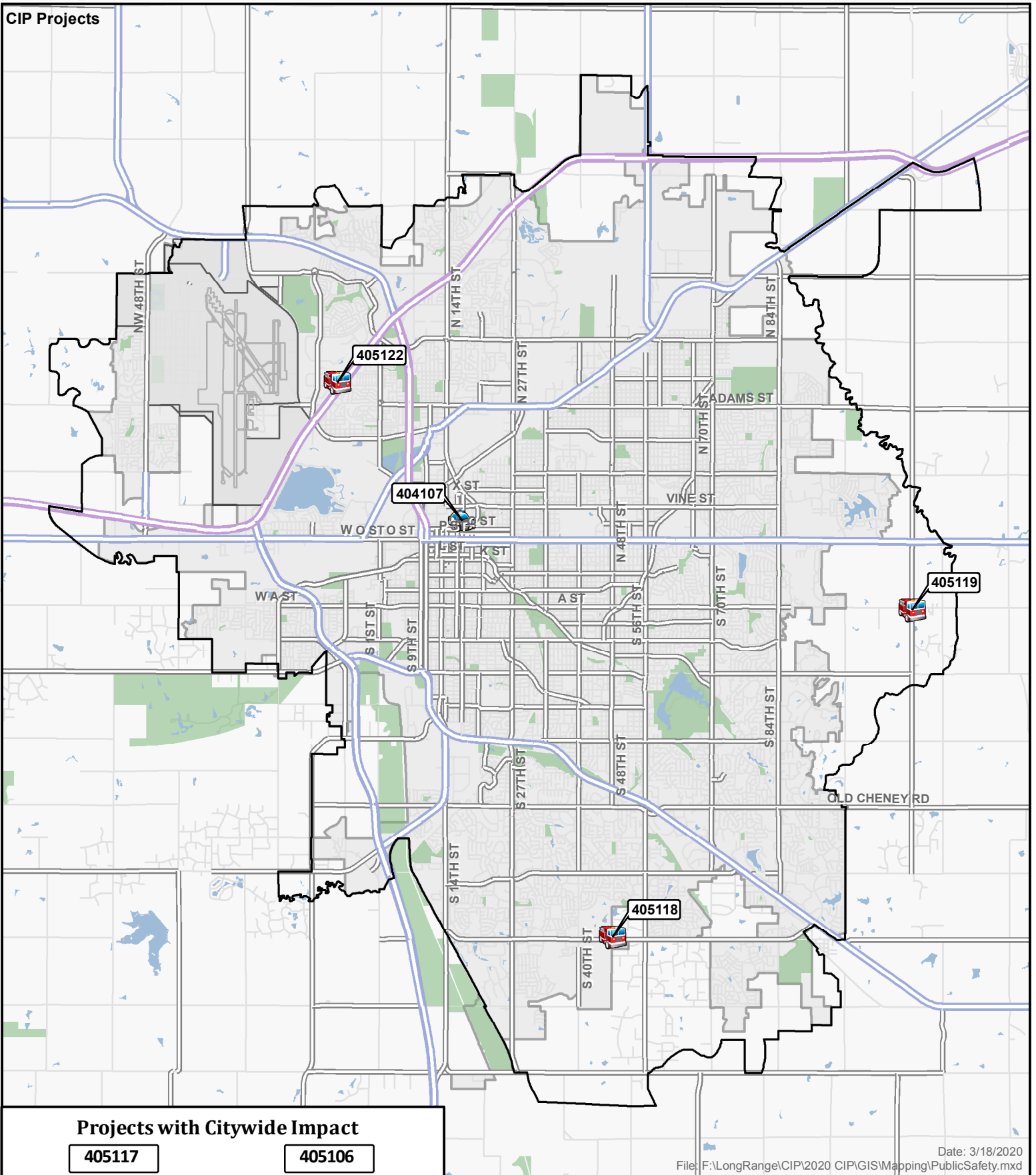
Project: LPD Northeast Team Station											
Description:											
Purchase of the property we have leased since 2006 and the parcel across the street to raze house for a parking lot.				Budget Outcome:		Safe and Healthy City					
				Map ID:		404109					
				Date Anticipated:							
				Rating:		A					
				Status:		New					
Other Financing may include a mixture of forfeited assets and re-appropriations.				Comp Plan Conformity:		Generally Conforms with Plan					
				Project Total:		\$	2,100,000	Prior Appropriations:		\$	-
				Costs Beyond:							
				6 yr appropriations							
				Funding Source		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Other Financing		\$	-	\$ 2,100,000	\$	-	\$	-	\$ 2,100,000		
6 yr estimated cost by activity											
Activity type		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026				
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.				Budget Outcome:		Safe and Healthy City					
				Map ID:		404106					
				Date Anticipated:							
				Rating:		B					
				Status:		Continued					
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.				Comp Plan Conformity:		In Conformance with Plan					
				Project Total:		\$	5,185,000	Prior Appropriations:		\$	-
				Costs Beyond:							
				6 yr appropriations							
				Funding Source		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Unknown		\$	-	\$	-	\$	-	\$ 5,185,000	\$ 5,185,000		
6 yr estimated cost by activity											
Activity type		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026				
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	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Other Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,615,000	\$ 6,615,000
6 yr estimated cost by activity							
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
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	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Unknown	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
6 yr estimated cost by activity							
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Capital Improvements			x				

Project Title	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
LPD Northeast Team Station	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
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:	\$ -	\$ 2,100,000	\$ 750,000	\$ -	\$ -	\$ 11,800,000	\$ 14,650,000
Fund Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Other Financing	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 6,615,000	\$ 8,715,000
Unknown	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 5,185,000	\$ 5,935,000
Fund Source Totals	\$ -	\$ 2,100,000	\$ 750,000	\$ -	\$ -	\$ 11,800,000	\$ 14,650,000



**Public Safety
Fire - Police**

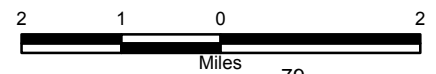


Project Locations

Lincoln's Future Service Limit
Shown as Black Outline

Lincoln CIP 2020 - 2026

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



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