

Capital Improvement Program

FY 2020/21
– 2025/26



Lincoln Transportation & Utilities

- Broadband Infrastructure
- Solid Waste Operations
- StarTran
- **Transportation**
- Wastewater
- Water Supply & Distribution
- Watershed Management

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Project: Transportation System Optimization								
Description:								
<p>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.</p> <p>Future projects and programs include, but are not limited to:</p> <ul style="list-style-type: none">• 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) <p>More details related to the Optimization programs, street improvements, and construction projects and additional information can be found at: https://lincoln.ne.gov/city/ltu/projects/cip/transportation.htm</p> <p>Funding Information:</p> <p>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.</p> <p>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.</p> <p>"Unknown" funding (UNKN) is that amount identified by the Lincoln on the Move Citizen's Transportation Coalition that remains yet unfunded, yet necessary to accomplish the goals of the Community's Long-Range Transportation Plan and associated priority of optimizing the existing transportation system.</p>				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:		\$ 88,959,199	Prior Appropriations:		\$ 10,036,700	Costs Beyond:		
6 yr appropriations								
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total	
Lincoln on the Move Funds	\$ 188,947	\$ 194,880	\$ 195,000	\$ 195,000	\$ 195,000	\$ 48,750	\$ 1,017,577	
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	\$ 3,338,555	\$ 3,371,941	\$ 3,405,660	\$ 3,439,717	\$ 3,474,114	\$ 3,508,855	\$ 20,538,842	
CIP-Highway Allocation Funds	\$ 5,212,801	\$ 9,577,714	\$ 3,992,045	\$ 3,481,094	\$ 4,710,352	\$ 3,992,074	\$ 30,966,080	
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	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capital Improvements	x	x	x	x	x	x		

Project: Transportation System Preservation							
Description:				Budget Outcome:		Strong and Resilient City	
<p>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.</p> <p>Future projects and programs include, but are not limited to:</p> <ul style="list-style-type: none">• 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 <p>More details related to the System Preservation programs, street improvements, and additional construction project schedules can be found at: https://lincoln.ne.gov/city/ltu/projects/cip/transportation.htm</p> <p>Funding Information:</p> <p>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.</p> <p>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.</p> <p>"Unknown" funding (UNKN) is that amount identified by the Lincoln on the Move Citizen's Transportation Coalition that remains unfunded, yet necessary to accomplish the goals of the Community's Long-Range Transportation Plan and associated priority of preserving the existing transportation system.</p>				Map ID:		750100	
				Date Anticipated:		On-going	
				Rating:		A	
Status:		On-going					
Comp Plan Conformity:		In Conformance With Plan					
Project Total:		\$ 149,702,899	Prior Appropriations:		\$ 30,547,300	Costs Beyond:	
6 yr appropriations							
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
General Revenues	\$ 507,000	\$ 1,785,000	\$ 3,307,500	\$ 3,472,875	\$ 3,646,519	\$ 3,828,845	\$ 16,547,739
Lincoln on the Move Funds	\$ 9,258,413	\$ 9,549,128	\$ 9,555,000	\$ 9,555,000	\$ 9,555,000	\$ 2,388,750	\$ 49,861,291
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	\$ 2,823,051	\$ 2,851,282	\$ 2,879,794	\$ 2,908,592	\$ 2,937,678	\$ 2,967,055	\$ 17,367,452
CIP-Highway Allocation Funds	\$ 12,756,719	\$ 12,837,270	\$ 2,056,508	\$ 1,793,291	\$ 2,426,545	\$ 2,056,523	\$ 33,926,856
6 yr estimated cost by activity							
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
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://lincoln.ne.gov/city/ltu/projects/cip/transportation.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

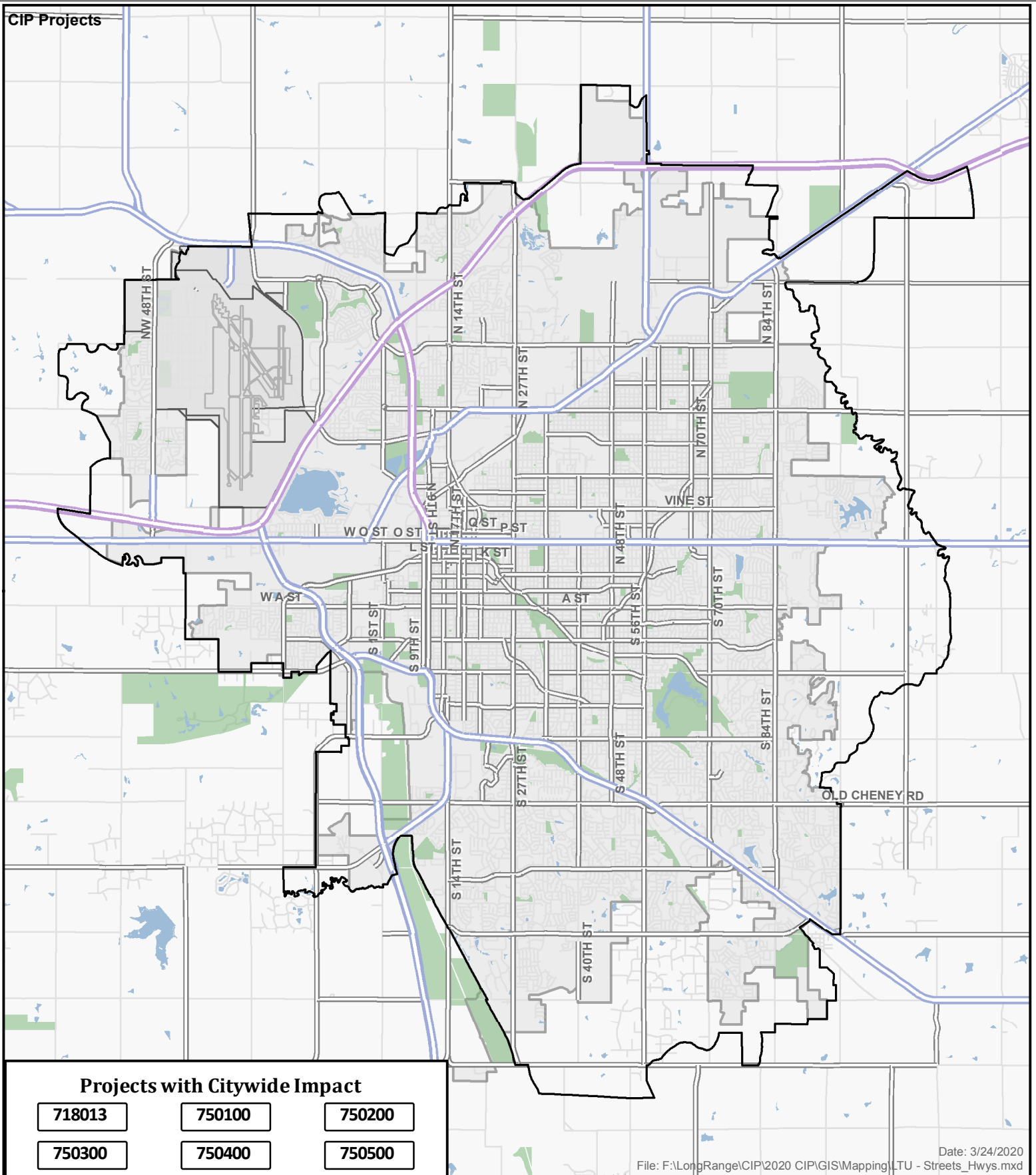
	Project Total:	\$ 54,298,465	Prior Appropriations:	\$ -	Costs Beyond:				
6 yr appropriations									
Funding Source		<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>6 yr Total</u>	
Lincoln on the Move Funds		\$ 3,149,120	\$ 3,248,003	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 812,500	\$ 16,959,623	
CIP-City Wheel Tax, New Construction		\$ 3,338,555	\$ 3,371,941	\$ 3,405,660	\$ 3,439,717	\$ 3,474,114	\$ 3,508,855	\$ 20,538,842	
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		<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	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. Other Financing may include COPS funding in the biennium budget years.				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			
				Costs Beyond:					
Project Total:		\$ 18,255,739	Prior Appropriations:		\$ -				
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
General Revenues	\$ 1,000,000	\$ 1,000,000	\$ 3,307,500	\$ 3,472,875	\$ 3,646,519	\$ 3,828,845	\$ 16,255,739		
Other Financing	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capital Improvements	x	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			
				Costs Beyond:					
Project Total:		\$ 729,136	Prior Appropriations:		\$ 205,000				
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
General Revenues	\$ -	\$ -	\$ 121,606	\$ 127,686	\$ 134,070	\$ 140,774	\$ 524,136		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capital Improvements			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			
				Costs Beyond:					
Project Total:		\$ 21,200,000	Prior Appropriations:		0				
6 yr appropriations									
Funding Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total		
Other Financing	\$ 3,700,000	\$ 2,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 21,200,000		
6 yr estimated cost by activity									
Activity type	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Other Services & Charges	x	x	x	x	x	x			

Project Title	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Transportation System Preservation	\$ 28,345,183	\$ 30,022,680	\$ 20,798,802	\$ 20,729,758	\$ 21,565,742	\$ 14,241,173	\$ 135,703,338
Transportation System Optimization	\$ 13,140,303	\$ 17,544,535	\$ 11,992,705	\$ 11,515,811	\$ 12,779,466	\$ 11,949,679	\$ 78,922,499
Transportation System Growth	\$ 9,287,675	\$ 9,419,944	\$ 9,455,660	\$ 9,489,717	\$ 9,524,114	\$ 7,121,355	\$ 54,298,465
Transportation Sidewalk Program	\$ 2,000,000	\$ 2,000,000	\$ 3,307,500	\$ 3,472,875	\$ 3,646,519	\$ 3,828,845	\$ 18,255,739
Transportation Livable Neighborhoods	\$ -	\$ -	\$ 121,606	\$ 127,686	\$ 134,070	\$ 140,774	\$ 524,136
City Street Lights	\$ 3,700,000	\$ 2,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 21,200,000
Departmental Totals:	\$ 56,473,161	\$ 61,687,159	\$ 49,376,273	\$ 49,035,847	\$ 51,349,911	\$ 40,981,826	\$ 308,904,177
Fund Source	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
General Revenues	\$ 1,507,000	\$ 2,785,000	\$ 6,736,606	\$ 7,073,436	\$ 7,427,108	\$ 7,798,464	\$ 33,327,614
Other Financing	\$ 4,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 23,200,000
Lincoln on the Move Funds	\$ 12,596,480	\$ 12,992,011	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 3,250,000	\$ 67,838,491
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	\$ 6,677,110	\$ 6,743,882	\$ 6,811,320	\$ 6,879,434	\$ 6,948,228	\$ 7,017,710	\$ 41,077,684
CIP-City Wheel Tax, Residential Rehab	\$ 2,823,051	\$ 2,851,282	\$ 2,879,794	\$ 2,908,592	\$ 2,937,678	\$ 2,967,055	\$ 17,367,452
CIP-Highway Allocation Funds	\$ 17,969,520	\$ 22,414,984	\$ 6,048,553	\$ 5,274,385	\$ 7,136,897	\$ 6,048,597	\$ 64,892,936
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	\$ 56,473,161	\$ 61,687,159	\$ 49,376,273	\$ 49,035,847	\$ 51,349,911	\$ 40,981,826	\$ 308,904,177



Projects with Citywide Impact

718013

750100

750200

750300

750400

750500

Date: 3/24/2020
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Transportation



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.

