

# Capital Improvement Program

FY 2021/22 –  
2026/27



## Public Safety

- Fire & Rescue
- Police

**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 decentralized 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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</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>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</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>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</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>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</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: \$ 6,173,000 Prior Appropriations: \$ - Costs Beyond:

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$ -	\$6,173,000	\$ -	\$ -	\$ -	\$ 6,173,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
Capital Improvements			x			
Equipment			x			

<b>Project Title</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>6 yr Total</b>
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
<b>Departmental Totals:</b>	<b>\$11,000,000</b>	<b>\$ 3,310,000</b>	<b>\$14,173,000</b>	<b>\$ 3,546,000</b>	<b>\$18,008,000</b>	<b>\$ -</b>	<b>\$50,037,000</b>

<b>Fund Source</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>6 yr Total</b>
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
<b>Fund Source Totals</b>	<b>\$11,000,000</b>	<b>\$ 3,310,000</b>	<b>\$14,173,000</b>	<b>\$ 3,546,000</b>	<b>\$18,008,000</b>	<b>\$ -</b>	<b>\$50,037,000</b>

Project: LPD Northeast Team Station

**Description:**

Purchase of property on the Northeast Team area to serve as an assembly station and parking.

Budget Outcome: Safe and Healthy City  
Map ID: 404109  
Date Anticipated:  
Rating: A  
Status: New  
Comp Plan Conformity: Generally Conforms with Plan

Other Financing may include a mixture of forfeited assets and re-appropriations.

Project Total: \$ 2,500,000 Prior Appropriations: \$ - Costs Beyond:

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Other Financing	\$2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,500,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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  
Comp Plan Conformity: In Conformance with Plan

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.

Project Total: \$ 5,185,000 Prior Appropriations: \$ - Costs Beyond:

**6 yr appropriations**

Funding Source	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Unknown	\$ -	\$ -	\$ -	\$ -	\$ 5,185,000	\$ -	\$5,185,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$ -	\$ -	\$ -	\$ 6,615,000	\$ -	\$ 6,615,000

**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
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	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>6 yr Total</u>
Unknown	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

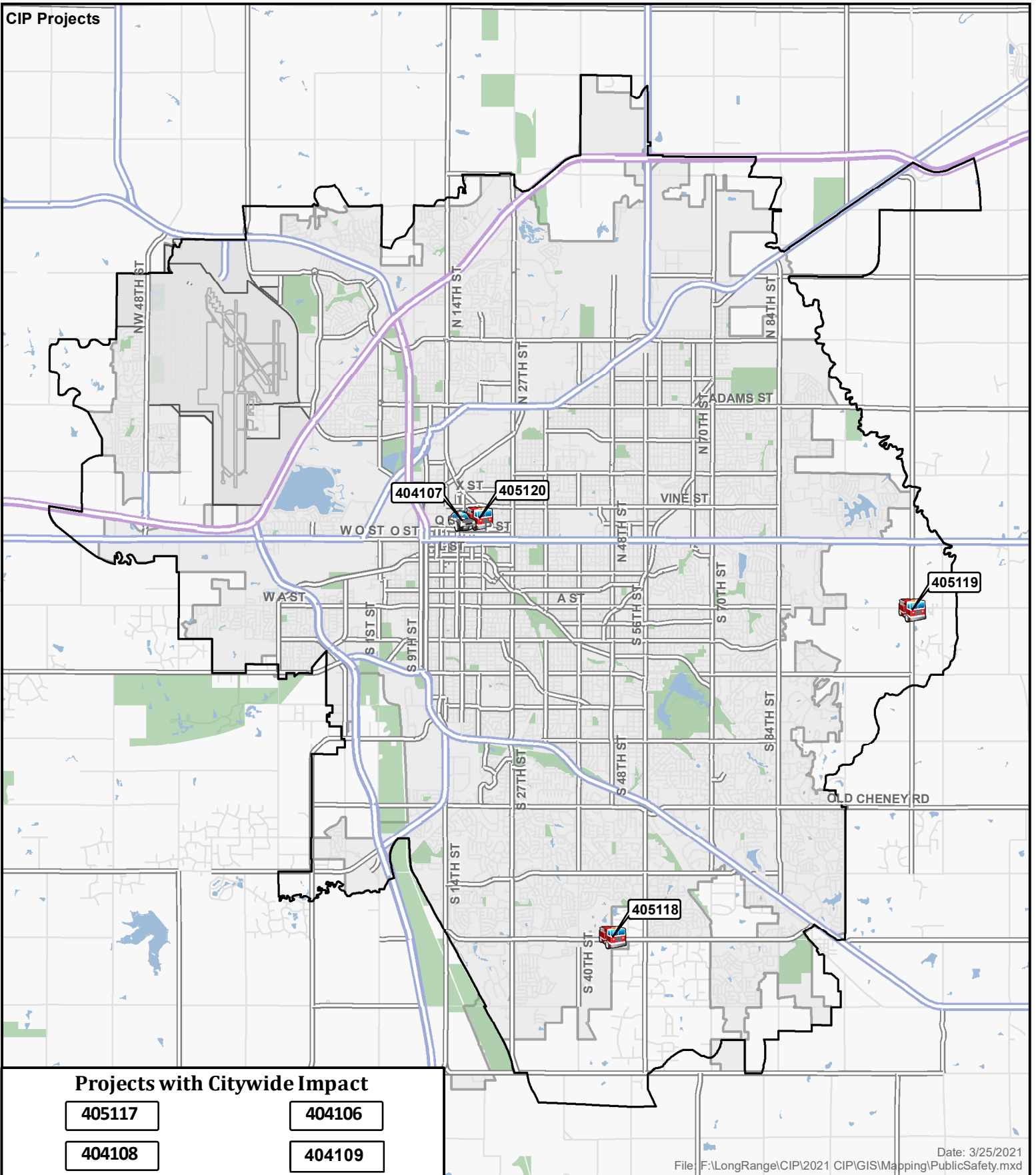
**6 yr estimated cost by activity**

Activity type	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
Capital Improvements		x				

<b>Project Title</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>6 yr Total</b>
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
<b>Departmental Totals:</b>	<b>\$ 2,500,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$11,800,000</b>	<b>\$ -</b>	<b>\$15,050,000</b>

<b>Fund Source</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>6 yr Total</b>
Other Financing	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 6,615,000	\$ -	\$ 9,115,000
Unknown	\$ -	\$ 750,000	\$ -	\$ -	\$ 5,185,000	\$ -	\$ 5,935,000
<b>Fund Source Totals</b>	<b>\$ 2,500,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$11,800,000</b>	<b>\$ -</b>	<b>\$15,050,000</b>





**Projects with Citywide Impact**

405117

404106

404108

404109

Date: 3/25/2021  
File: F:\LongRange\CIP\2021 CIP\GIS\Mapping\PublicSafety.mxd

**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.

