

FINANCE

Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Broadband Infrastructure	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
Fleet Fuel Site Upgrades	\$820,000	\$875,000	\$800,000	\$700,000	\$0	\$0	\$3,195,000
Total:	\$1,520,000	\$1,575,000	\$1,500,000	\$1,400,000	\$700,000	\$700,000	\$7,395,000

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other Financing	\$1,110,000	\$1,575,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
State/Federal Aid - Operating	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
User Fees	\$0	\$0	\$800,000	\$700,000	\$0	\$0	\$2,785,000
Total:	\$1,520,000	\$1,575,000	\$1,500,000	\$1,400,000	\$700,000	\$700,000	\$7,395,000

Broadband Infrastructure

Overview

Request Owner	Finance CIP, Finance
Department	06-Finance
Type	Capital Improvement

Description

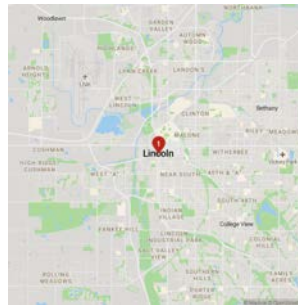
Coordinated through Information Services. This program component includes dedicated funding for an upgrade and expansion of the City's communications system infrastructure in support of the Lincoln Technology Improvement System. This funding supports the administration's vision of an Innovative and Operationally 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.

Funded through enterprise fees.

Details

Status	Ongoing
Budget Outcome	Innovative and Operationally Excellent City
Recommendation	Generally Conforms to the Plan

Location



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other Financing	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

Fleet Fuel Site Upgrades

Overview

Request Owner	Finance CIP, Finance
Est. Start Date	09/01/2024
Est. Completion Date	08/31/2025
Department	06-Finance
Type	Capital Improvement

Description

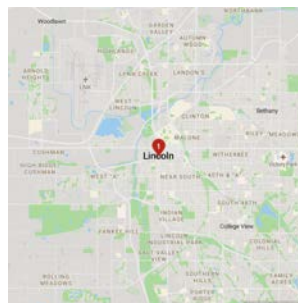
Fleet fuel sites that contain underground storage tanks (USTs) are between 39 and 33 years old. Underground tank warranties expire at 30 years. Replacement is necessary to prevent underground release of regulated substances into the environment. It is desirable to replace these USTs with new tanks, piping and hardware that is compatible with high blends of biofuels in order to advance Climate Action Plan goal of converting the city fleet to 100% electric/renewable/alternative fuels by 2040. A GIS map was assembled to show all current city fuel sites regardless of department ownership. This map also showed the urban growth tiers outlined in the 2050 Comprehensive Plan. Fuel site locations were evaluated based on repurposing and expanded, shared use of current infrastructure prior to identifying any new locations. Additional analysis and a master facility plan will assist in determining additional targets.

The funding mechanism identified is an existing markup on every gallon of fuel dispensed for all vehicles and equipment. Federal funding is available in the Inflation Reduction Act's High Blend Infrastructure Incentive Program, which covers 50% of project costs to replace existing infrastructure by upgrading to higher blends of renewable biofuels. This project may be brought forward if awarded federal funding sufficient to fund the project. The Other Financing source is available fund balances.

Details

Status	New
Budget Outcome	Strong and Resilient City
Recommendation	Generally Conforms to the Plan

Location



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Other Financing	\$410,000	\$875,000	\$0	\$0	\$0	\$0	\$1,285,000
State/Federal Aid - Operating	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
User Fees	\$0	\$0	\$800,000	\$700,000	\$0	\$0	\$1,500,000
Total	\$820,000	\$875,000	\$800,000	\$700,000	\$0	\$0	\$3,195,000