

Capital Improvement Program

FY 2022/23 –
2027/28



**Finance
Department**

Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Technology Enhancement	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000
Broadband Infrastructure	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$4,200,000
Departmental Totals:	\$1,700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$5,200,000
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Other Financing	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000
Miscellaneous Transfers	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$4,200,000
Fund Source Totals	\$1,700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$5,200,000

Finance Interactive Project Map

Project: Broadband Infrastructure							
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.	Budget Outcome:		Innovative and				
	Date Anticipated:		Ongoing				
	Rating:		B				
	Status:		Ongoing				
	Comp Plan Conformity:		Generally Conforms with Plan				
	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
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	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Technology Enhancement

Description:

Council-approved contract with Visual Vault to be coordinated through Information Services. 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.

"Other" financing includes the Information Services Revolving Fund.

Budget Outcome:	Innovative and Operationally Excellent City
Date Anticipated:	April 2022
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
Other Financing	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Other Services & Charges	x							