

Capital Improvement Program

FY 2022/23 –
2027/28



Public Safety

- Joint
- Fire & Rescue
- Police

Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Joint Public Safety Bond	\$ -	\$35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
Departmental Totals:	\$ -	\$35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
G.O. Bonds	\$ -	\$35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
Fund Source Totals	\$ -	\$35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000

Project: Joint Public Safety Bond

Description:

This project proposes a General Obligation bond to fund multiple community public safety needs.

Lincoln Fire & Rescue contracted with both an architectural firm, Pacheco Ross, and a construction project management firm, Project Control, to assess its facilities. Their report makes priority recommendations for how to address significant concerns with LF&R facilities. Improvements are outlined for renovations, repairs, replacements, and updates to address operational issues as well as gender and Americans with Disability requirements. The Pacheco Ross study identified approximately \$25 million of capital projects to restore and update LF&R facilities. Project Control analyzed multiple scenarios to address the facility and station improvements recommendations within the Pacheco Ross assessment. Those improvements affect ten existing stations across the community, including the downtown headquarters.

Lincoln Police Department has also identified facility needs including training facility upgrades and other system improvements that could be identified as part of this overall project package.

A public engagement process to develop a complete list of project improvements, community benefits, and final funding totals would be performed as part of the General Obligation bond process.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	2023
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:						
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>
G.O. Bonds	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
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					

Public Safety - Fire							
Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Apparatus Replacement Schedule	\$ 750,000	\$ 750,000	\$ 1,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,750,000	\$ 7,500,000
Fire Administration Office	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
New Fire Station 17	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
New Fire Station 18	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Departmental Totals:	\$ 750,000	\$ 1,750,000	\$ 9,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,750,000	\$ 16,500,000
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenues	\$ 750,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
CIP C.O.P.S.	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
Other Financing	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,750,000	\$ 6,000,000
Fund Source Totals	\$ 750,000	\$ 1,750,000	\$ 9,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,750,000	\$ 16,500,000

[Public Safety - Fire Interactive Project Map](#)

Project: Fire Administration Office

Description:

LFR is moving its headquarters' administrative staff to the Municipal Services Center (MSC) where the staff will be co-located with other LFR administrative offices including the training, logistics, EMS, and urban search & rescue divisions. This funding will allow the department to make necessary facilities improvements and renovations to accommodate the headquarters administrative staff in recently vacated offices at the MSC in coordination with Lincoln Transportation and

Budget Outcome:	Safe and Healthy City
Date Anticipated:	2024
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations:

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>
General Revenue	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

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					

Project: Apparatus Replacement Schedule

Description:

LF&R has created a fifteen year schedule that will allow for long-term planning with regards to apparatus replacement. The department receives at least \$500,000 during each biennial budget for apparatus replacement. By adhering to the replacement schedule, the department could reliably and predictably ensure the health of its fleet as well as avoid future crisis mode operations with an additional \$1,750,000 per budget cycle. Additionally, the department has developed a rating tool that tracks the condition of the department's fleet and this rating exercise has helped in the creation of the schedule and is also published in the department's annual report for full transparency. Historically, the department did not keep pace with its apparatus replacement needs or plan for future needs and has been playing catch up to ensure the health of the fleet. To ensure safety and maintain baseline service expectations, the department was recently forced to purchase seven engines in one budget cycle.

The department has sixteen front line fire engines and four reserves for a total of twenty fire engines. In line with industry standards and guidance, fire engines should be removed from front line service when they are ten years old and removed from the reserve fleet when they are fifteen years old.

LF&R has four front line aerial ladder trucks and one reserve for a total of five aerial ladder trucks. In line with industry standards, aerial ladder trucks should be removed from front line service when they are fifteen years old and removed from the reserve fleet when they are twenty years old. The department's oldest front line aerial ladder truck is 20 years old and was purchased used. The oldest reserve aerial ladder truck is 26 years old. CARES Act funding was used to purchase one additional aerial truck in 2021 and the department sought out grant funding for another but was unsuccessful in receiving the grant. The department has had only four aerial ladder trucks in service since the 1950s and desperately needs to add an additional truck even before opening any additional stations.

Moreover, these four aerial ladder trucks are the only vehicles of this type in Lancaster County with an area of approximately 840 square miles with a total population of around 325,000. LF&R has provided aerial ladder trucks to use at large scale incidents within the county when requested by the mutual aid system. Omaha, with its population of nearly 490,000 residents, has nine aerial ladder trucks.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	12/1/2022
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:						
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>
General Revenues	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Other Financing	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,750,000	\$ 6,000,000
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>	
Equipment	x	x	x	x	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
Date Anticipated:	09/01/2023
Rating:	B
Status:	New
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>	
CIP-C.O.P.S.	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	
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					

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 Van Dorn streets 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
Date Anticipated:	4/1/2023
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:							
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>	
CIP-C.O.P.S.	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
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					

Public Safety - Police							
Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
NE Team Station/Emergency Communications 911 Center	\$1,000,000	\$4,468,243	\$ -	\$ -	\$ -	\$ -	\$ 5,468,243
Investigative Office Space	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Departmental Totals:	\$1,750,000	\$4,468,243	\$ -	\$ -	\$ -	\$ -	\$ 6,218,243
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Other Financing	\$1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
Fund Source Totals	\$1,750,000	\$4,468,243	\$ -	\$ -	\$ -	\$ -	\$ 6,218,243

[Public Safety - Police Interactive Project Map](#)

Project: Investigative Office Space							
Description:							
Land and building for additional office space. "Other" financing is asset forfeiture.				Budget Outcome:		Strong and Resilient City	
				Date Anticipated:			
				Rating:		B	
				Status:		New	
				Comp Plan Conformity:		Generally Conforms with Plan	
	Prior Appropriations:						
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>
Other Financing	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
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						

Project: NE Team Station/Emergency Communications 911 Center

Description:

The colocation of the NE Team Station and the the 911 Center in one building worked when we found a new building for the NE Team. NE Team Station lease was ending and needed to renew, purchase or find new building to purchase and a new building that could locate the 911 Center with them was found. Service 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.

Looking at reapprop and Public Service Commission funding depending on other projects. \$4.5 million in 2023/24 is CARES funding.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:						
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
State/Federal Aid -Operating	\$ -	\$4,468,243	\$ -	\$ -	\$ -	\$ -	\$4,468,243
6 yr estimated cost by activity							
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Capital Improvements	x	x					