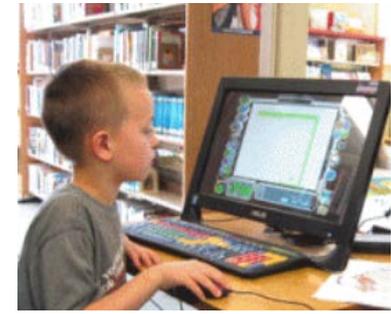


Capital Improvement Program

FY 2016/17
- 2021-22



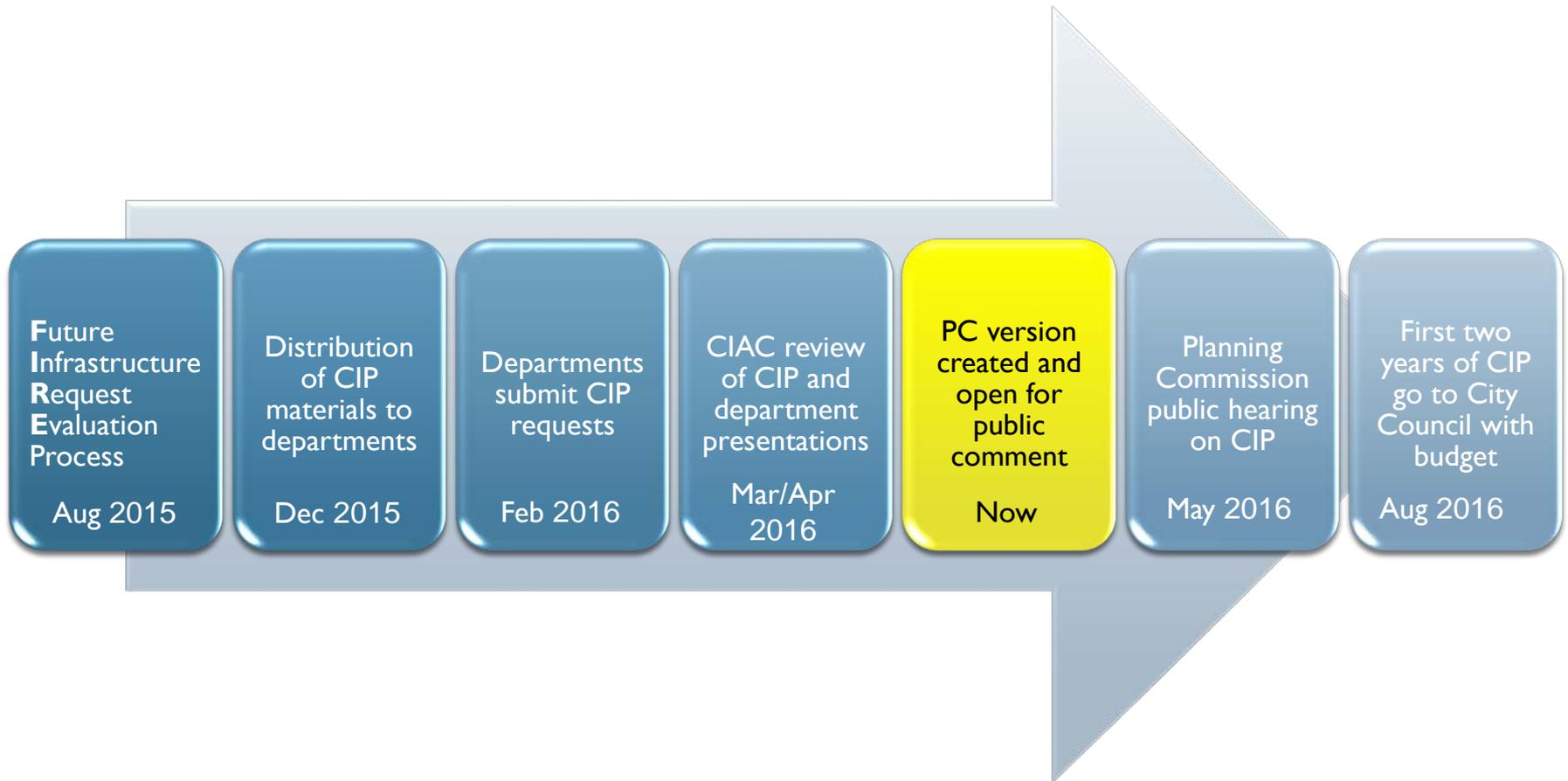
Planning Commission Briefing
May 11, 2016

PRESENTATION OVERVIEW

- CIP Process
- Planning Commission Duties
- Department Highlights
- TIP Overview



CIP DEVELOPMENT WORKFLOW



MAYOR'S LETTER AND INSTRUCTIONS

- 2 Year Budget Cycle
- 2040 Comprehensive Plan
- Priority Rating
- Outcome Based Budgeting
- Existing Facilities
- Funding Guidance

Departmental Submittals – Feb. 5, 2016

CIP FORMAT

Project Name & Number

Fire and Rescue Department

0172 New Fire Station 15

Budget Outcome

Description:

Fire Station location selection can be determined with a high degree of efficiency and accuracy, utilizing GIS software. This was accomplished in 2012 when LF&R conducted a fire station optimization study. The indicator that determines the department's effectiveness is the ability to provide the highest level of service within a shortest period of time. Response time is critical to saving lives and protecting property. Effective emergency response time is based on location of fire stations with aim to not only provide critical service, but also to ensure that we are in compliance with NFPA1710 response time objectives.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	Timely & effective incident management
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Priority Rating

Through the use of GIS analysis, we were able to identify areas that should be considered for a new fire station. The analysis showed that the addition of a fire station, Station #15, referred to as Location N in the station optimization plan, will meet the current service demand as well as future economic and population growth forecasted for the city and satisfy the present requirements of our community fire service needs. This study also shows there are additional areas within the city limits that do not have adequate fire and EMS services. There are not enough fire stations to provide the adequate coverage and to meet existing response time goals. Throughout this study we have determined that one of the areas that currently have poor coverage/response time is the area aligned with the South-East part of the community. In addition, this area lacks adequate overlap response coverage. This is critical when providing the best outcome response times as well as support from multiple units in a timely manner for larger incidents.

Conformity

Funding

Project Total:\$2,670.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$2,670.00	\$0.00	\$0.00	\$0.00	\$2,670.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction				X		
Equipment				X		
Land Acquisition				X		

CAPITAL IMPROVEMENT ADVISORY COMMITTEE (CIAC)

- Working Version used by CIAC
- CIAC made up of the Mayor and his staff, Planning, PW&U and Finance Staff
- Departmental Presentations
- Multiple Meetings
- Revised in April



PLANNING COMMISSION VERSION

- Review capital requests to determine level of conformity with adopted Comprehensive Plan
- Comments forwarded to CIAC, then to City Council
- First 2 years of CIP will be adopted as Capital Budget

“...*CHARACTER AND DEGREE OF CONFORMITY OR NONCONFORMITY...*”

- Project Summary Report
 - In Conformance with the Plan
 - Generally Conforms with the Plan
 - Not In the Plan
 - Not In Conformance with the Plan



FACTORS USED IN RECOMMENDATION

- Explicit Reference
- Plan Intent
- Location
- Timing
- Project Definition and Description



DEVELOPER REQUESTS - FIRE

Future Infrastructure Request Evaluation

The purpose of the FIRE effort is to use available Water and Wastewater funds for qualified and selected growth related projects. The FIRE subcommittee comprised of staff from Planning and Public Works & Utilities met and has submitted its recommendation to the Mayor as part of the draft Capital Improvement Program (CIP).

DEVELOPER REQUESTS - FIRE

- Developers and owners of property in the Tier I Priority B and C areas contacted in August 2015
- Solicited for proposals for future development that may require City infrastructure
- Responses – several landowner representatives contacted Planning
- Several land owners inquired about the process
- City staff and Mayor's office evaluated all requests

6 PROPOSALS EVALUATED

- Wastewater improvement near 90th & O – Supported in CIP
- Street and access improvement for Highland View – Not Supported
- Water improvement for North Bluff Employment Center – Not Supported
- Street improvement for Rokeby Road between S. 37th & S. 40th – Supported if built with directed impact fees – Not in CIP
- Street improvement for Yankee Hill Road near 70th & Yankee Hill – Not Supported
- Water and wastewater improvements for Trinity Oaks (S. 56th) – Not Supported at this time

DEPARTMENT HIGHLIGHTS

 Libraries

 LES

 Parks & Recreation

 Public Safety

 Fire & Rescue

 Police (911)

 Urban Development

 Public Works & Utilities

 Broadband

 Solid Waste

 Water

 Watershed

 Wastewater

 Street Maintenance

 StarTran

 Streets and Highways

DEPARTMENT HIGHLIGHTS



Libraries

- Replacement of Downtown Library and upgrading of all branch libraries in Year 2 with General Obligation Bond
- Other Critical Projects funded with General Revenue
 - South Branch Parking Lot in Year 1
 - Bethany Branch Roof in Year 1
 - Gere Branch HVAC in Year 2



DEPARTMENT HIGHLIGHTS

LES

- Follow a separate budget cycle, material presented here represents the budget that is already approved
- Laramie River Station Improvements included in the program
- LES Operations Center included in Years 1 and 2



Lincoln Electric System

DEPARTMENT HIGHLIGHTS

Parks & Recreation

- Emerald Ash Borer – New Project
- Years 2 & 5 G.O. Bonds in Watershed include \$2m each to address Emerald Ash Borer
- General Obligation Bond in Year 4 needed to get projects accomplished



DEPARTMENT HIGHLIGHTS

911 Public Safety

- Combination of two departments, LPD and LFR - Coordinated under Public Safety Director
- G.O. Bond Requests in Year 6 for new fire stations and LPD maintenance garage
- Fire Stations 10, 12, 15 & 16 and LPD Radio System Upgrade funded with $\frac{1}{4}$ cent sales tax



DEPARTMENT HIGHLIGHTS

Urban Development

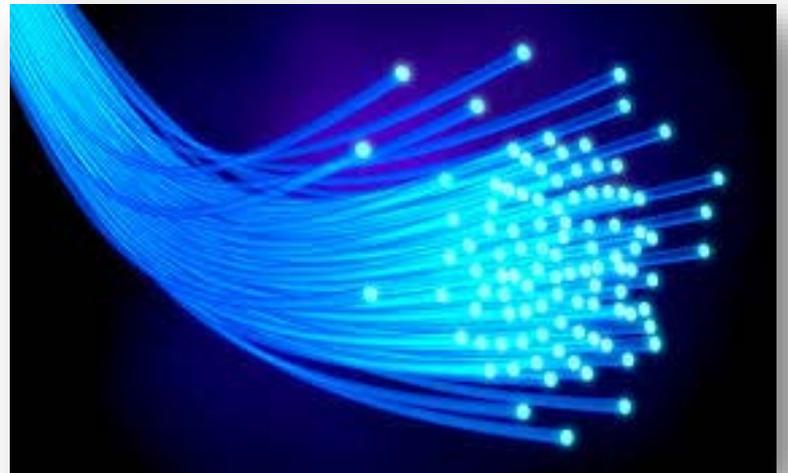
- Parking Meters
- Parking Operations Command Center
- New Public Parking Garage
- Downtown Public Improvements



DEPARTMENT HIGHLIGHTS

📶 Broadband Infrastructure

- Replace, update and expand infrastructure for public and private use



DEPARTMENT HIGHLIGHTS

Solid Waste Operations

- Gas System Expansion and Improvements for production of electrical energy
- Recycling drop-off site improvements in Years 1 and 3
- New recycling drop-off site locations in Years 2 and 5



DEPARTMENT HIGHLIGHTS

★ StarTran

- Biogas Renewable Fueling Station in Years 1 and 2.
 - Project done in conjunction with Wastewater
- Bus and Handi-Van replacement
- Multi Modal Center



DEPARTMENT HIGHLIGHTS

Street Maintenance and Operations

- Brine production facility at 3200 Baldwin Avenue



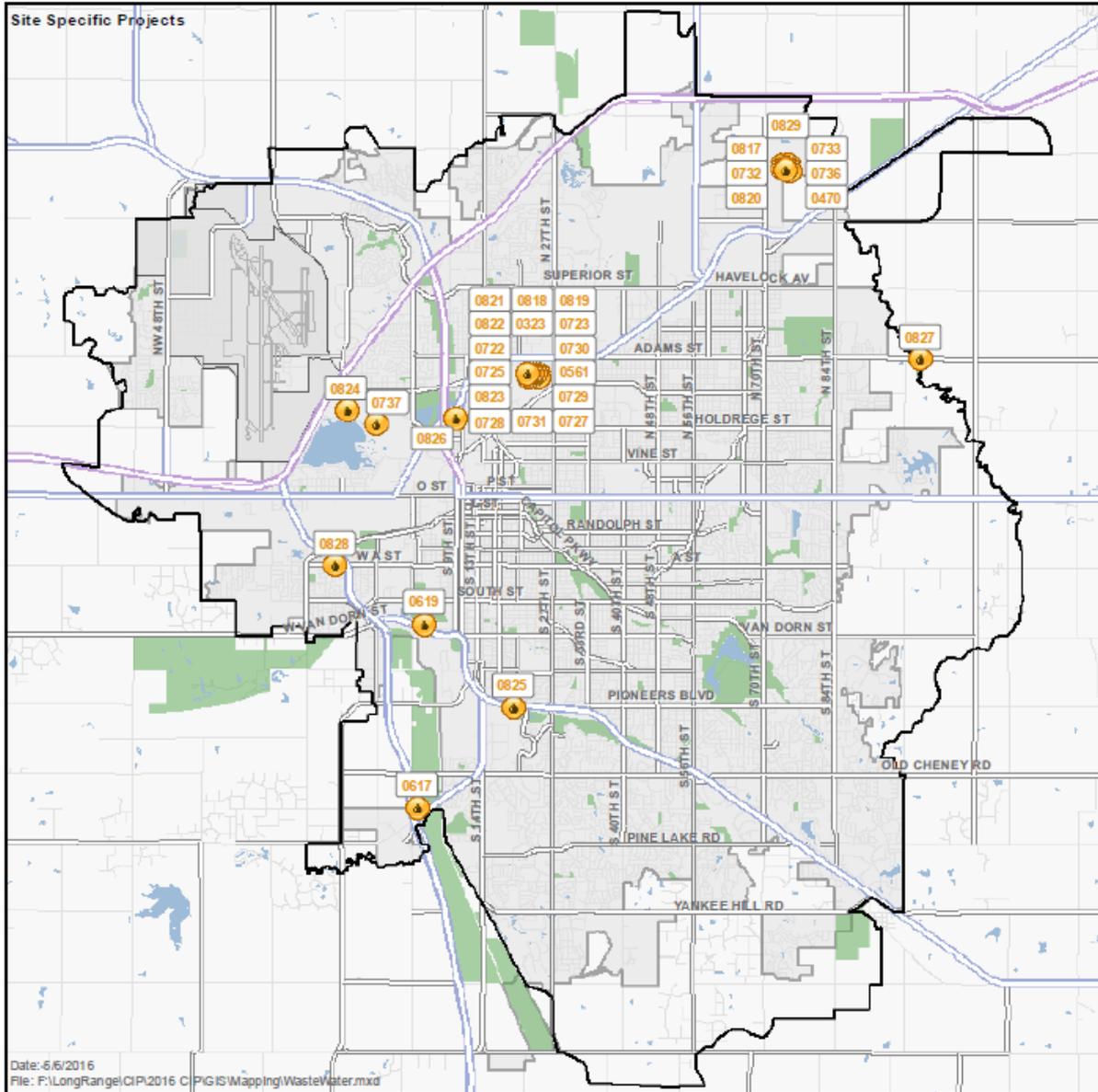
DEPARTMENT HIGHLIGHTS

Wastewater

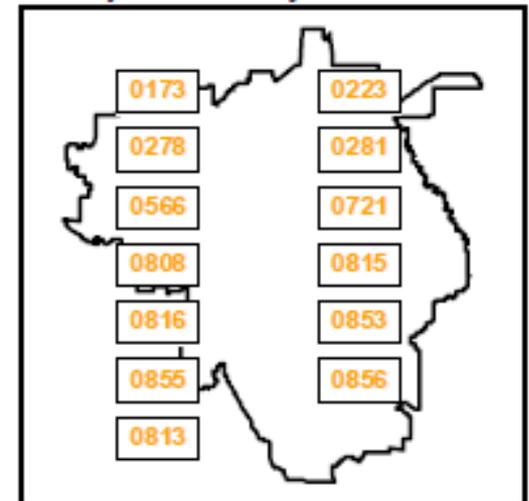
- 5% rate increase assumed Years 1-6
- Emphasis on meeting developer obligations and maintaining the existing system with some new development opportunities funded
- Biogas Renewable Fueling Station in Years 1-4
 - Coordinated project with StarTran



Wastewater



Projects with Citywide Benefit



DEPARTMENT HIGHLIGHTS

Water Supply and Distribution

- 5% rate increase assumed Years 1-6
- Emphasis on meeting developer obligations and maintaining the existing system with some new development opportunities funded
- \$250,000 annually identified for economic development opportunities

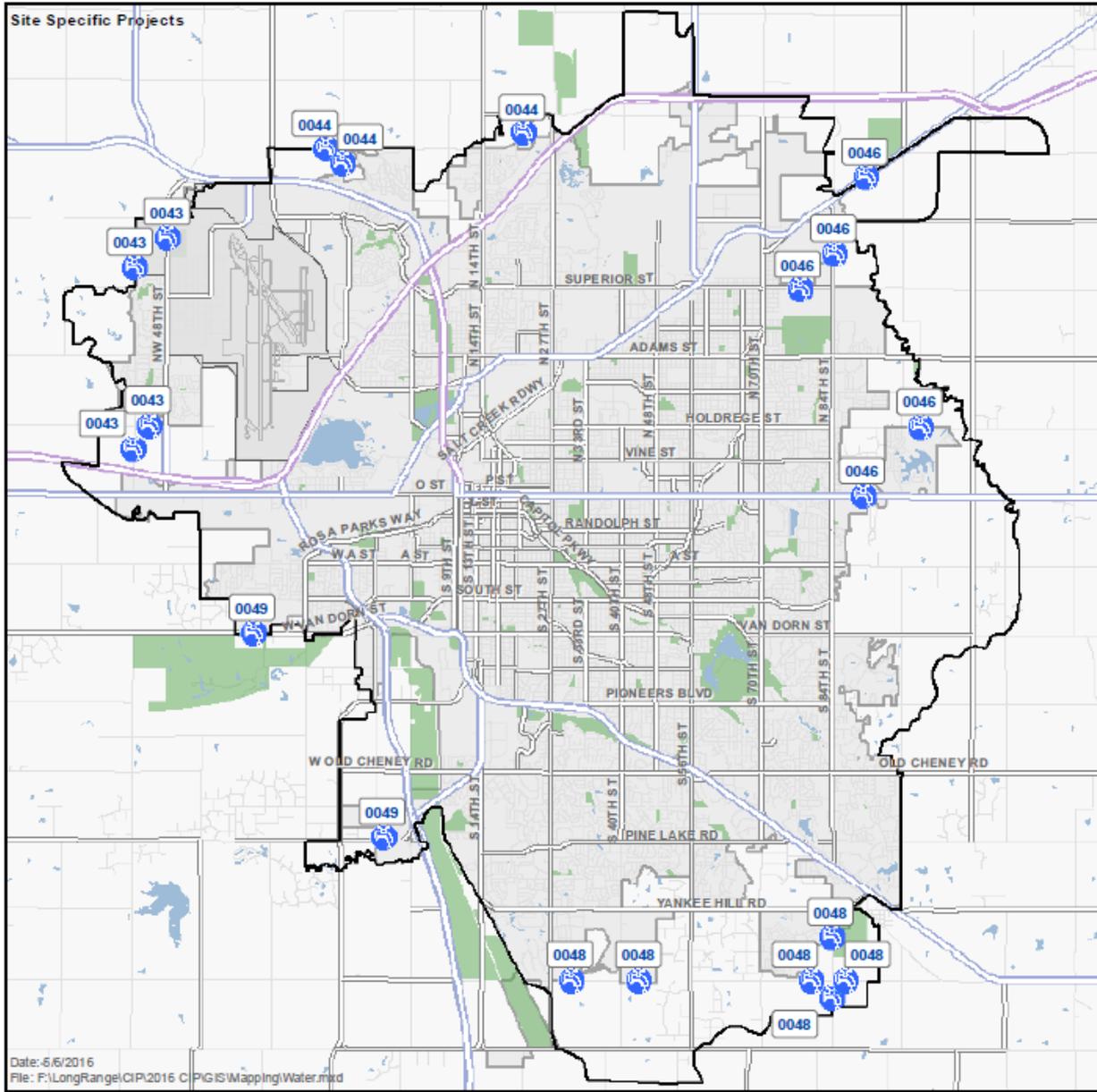


Watershed Management

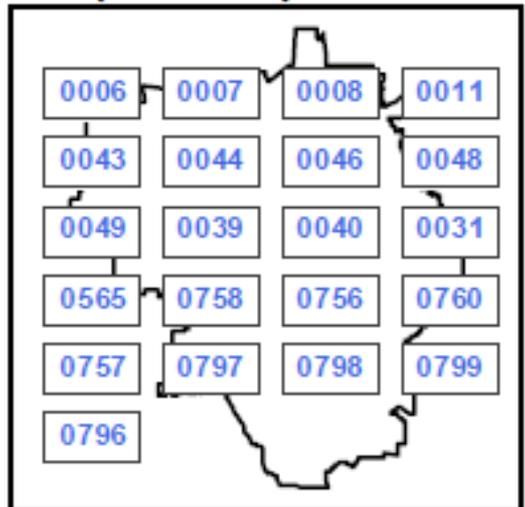
- Years 2 and 5 GO Bond schedule
- Increased cooperation with Parks and Recreation



Lincoln Water System



Projects with Citywide Benefit



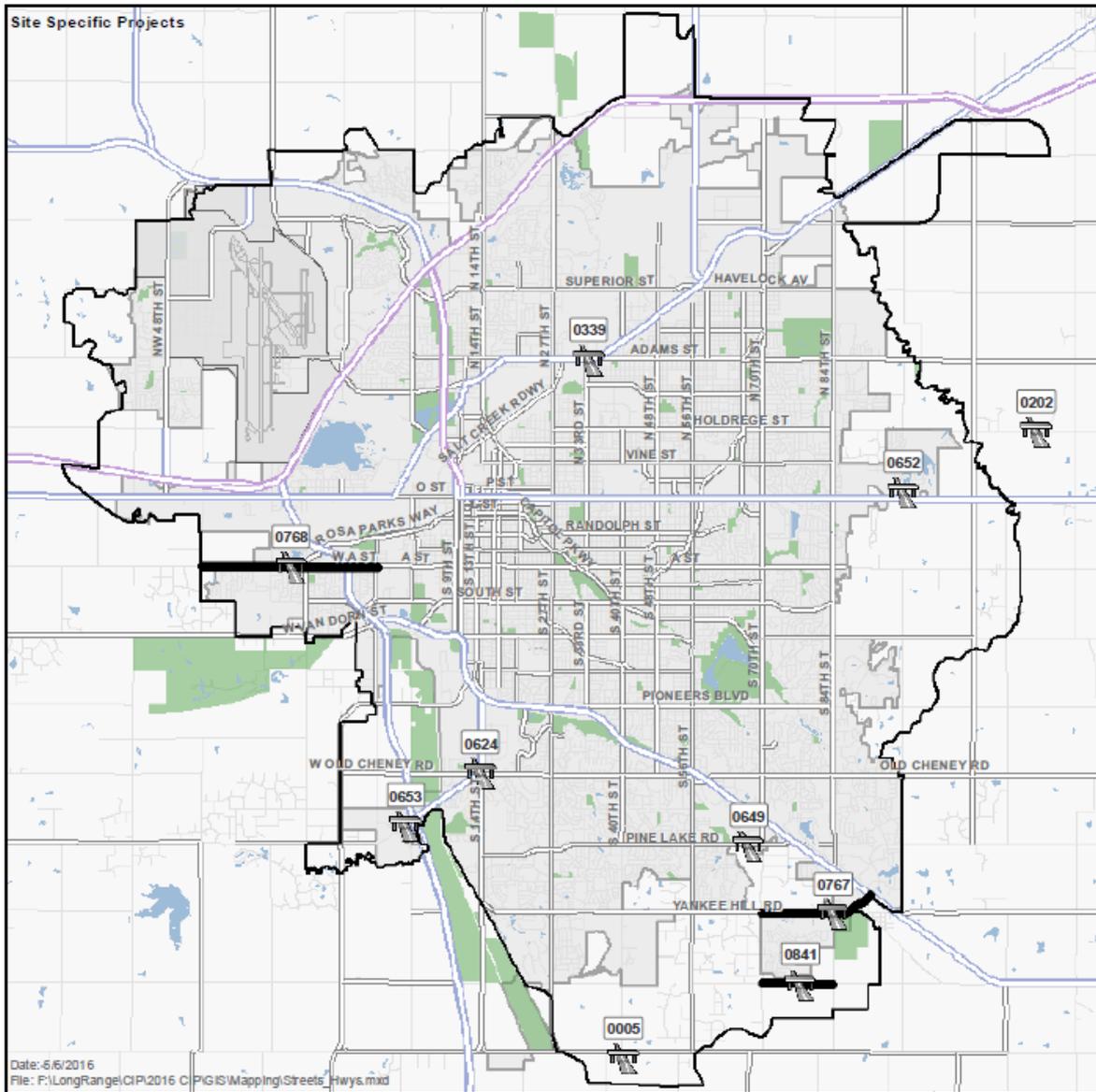
DEPARTMENT HIGHLIGHTS



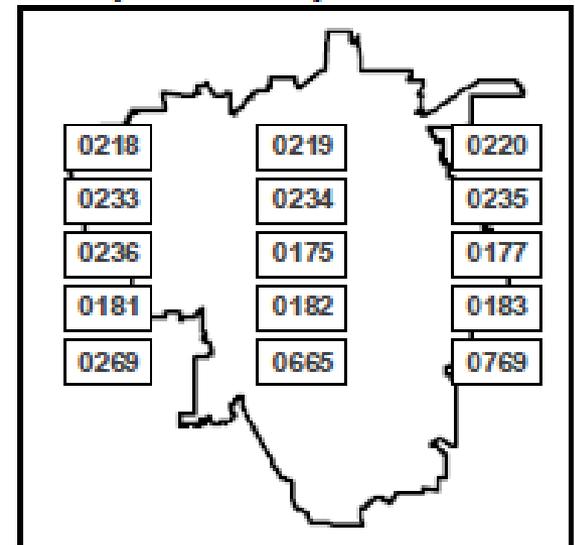
Streets & Highways

- Residential street rehabilitation program is funded with approximately \$16.9 million
- Includes base level of \$1 million for sidewalk maintenance and repair in all years of the program
- Includes Pedestrian and Bicycle Capital Program in years 1 – 6
- Roadway and Bridge Rehabilitation program is funded with approximately \$40.5 million
- Roadway projects that are funded include Yankee Hill Road, Pine Lake Road, South Beltway, 14th/Warlick/Old Cheney and West A

Streets & Highways



Projects with Citywide Benefit



CIP VIEWER

The screenshot displays the CIP Viewer web application interface. At the top, there is a search bar labeled "Search By: Owner" with a dropdown menu showing "Owner: (last name, first name)" and a "Search" button. The interface includes a navigation toolbar with icons for home, search, and other functions. A "User Preferences" button and "Map Layers..." button are also visible. The main map area shows Lincoln, Nebraska, with various project locations marked by colored icons (yellow, blue, red). A "CIP Layer Builder" window is open on the left, allowing users to select departments and funding years for their CIP layer. The "CIP Project Layers" window on the right shows the visibility settings for the selected layers.

CIP Layer Builder

Use the following selections to create your CIP layer

Mayor's Department - Aging	<input type="checkbox"/>	PW Solid Waste	<input type="checkbox"/>
Building and Safety	<input type="checkbox"/>	PW Startran	<input type="checkbox"/>
Finance - 911/Comm	<input type="checkbox"/>	PW Street Maint	<input type="checkbox"/>
Finance - Pershing	<input type="checkbox"/>	PW Streets / Hwys	<input type="checkbox"/>
Fire Dept	<input checked="" type="checkbox"/>	PW Wastewater	<input checked="" type="checkbox"/>
Libraries	<input checked="" type="checkbox"/>	PW Water	<input type="checkbox"/>
LES	<input type="checkbox"/>	PW Watershed	<input type="checkbox"/>
Parks	<input type="checkbox"/>	Urban Development	<input type="checkbox"/>
Police	<input type="checkbox"/>	PW Broadband	<input type="checkbox"/>

Select all Departments Remove Selection

Year 1 Funding :	<input checked="" type="checkbox"/>	Year 4 Funding :	<input checked="" type="checkbox"/>
Year 2 Funding :	<input checked="" type="checkbox"/>	Year 5 Funding :	<input checked="" type="checkbox"/>
Year 3 Funding :	<input checked="" type="checkbox"/>	Year 6 Funding :	<input checked="" type="checkbox"/>

Select all Years Remove Selection

Build Layer Clear

CIP Project Layers

Layer Visibility

- All Projects
- CIP Projects by Funding Year
- CIP Projects by Department

<http://lincoln.ne.gov/gis/gisviewer/>

CIP ONLINE

The screenshot displays the City of Lincoln Planning Department website. At the top, there is a navigation bar with 'City Agencies' and 'MyInter.Linc' dropdown menus, and a 'Search Planning' search bar. Below this is a banner image with the text 'CITY OF LINCOLN NEBRASKA Planning Department' and a breadcrumb trail: 'lincoln.ne.gov > Planning Department > Long Range Planning > Capital Improvement Program > FY 2016/17 - 2021/22'. The main content area features a 'Long Range Planning CAPITAL IMPROVEMENT PROGRAM (CIP)' section. It includes a sub-section for 'FY 2016/17 - 2021/22 Capital Improvement Program' with a paragraph explaining the program's purpose and a public hearing date of May 25, 2016. A list of links follows, including 'Interactive Maps', 'Cover', 'Table of Contents', 'Key to Funding Sources', and various tables and project lists. A sidebar on the left contains navigation links such as 'Home', 'Boards & Commissions', 'Development Review', 'Information Technology Services / GIS', 'Lincoln MPO', 'Transportation Planning', 'Long Range Planning', 'Comprehensive Plan', 'Long Range Transportation Plan', 'Capital Improvement Program', 'Historic Preservation', 'Urban Design', and 'Reports, Tools & References'. On the right, contact information for the City of Lincoln Planning Department is provided, including the name Paul D. Barnes, email address pbarnes@lincoln.ne.gov, phone number 402-441-7401, fax number 402-441-8377, and office hours. There are also links for 'Staff Directory', 'Join our email list', and 'ACTION Center Service Request'.

City Agencies MyInter.Linc Search Planning

CITY OF LINCOLN NEBRASKA Planning Department

lincoln.ne.gov > Planning Department > Long Range Planning > Capital Improvement Program > FY 2016/17 - 2021/22

Home

Boards & Commissions

Development Review

Information Technology Services / GIS

Lincoln MPO

Transportation Planning

Long Range Planning

Comprehensive Plan
*LPlan 2040 Update

Long Range Transportation Plan
*LRTP Update

Capital Improvement Program →

Historic Preservation

Urban Design

Reports, Tools & References

Long Range Planning

CAPITAL IMPROVEMENT PROGRAM (CIP)

FY 2016/17 - 2021/22 Capital Improvement Program

The Planning Commission Review Edition of the 2016/17 - 2021/22 Capital Improvement Program (CIP) is used by the Planning Commission to review capital projects for the next six years. The Planning Commission makes a recommendation as to Conformance with the Comprehensive Plan. This recommendation is passed on to the City Council for consideration in budget discussions. Years 1 & 2 of the CIP become the Capital Budget for fiscal years 2016/2017 & 2017/2018 which begins September 1, 2016. The Planning Commission will hold a public hearing on the CIP on May 25, 2016, at 1:00 p.m. in Council Chambers.

- Interactive Maps
- Cover
- Table of Contents
- Key to Funding Sources
- Table 1 - Summary of the Proposed Capital Improvements by Department
- Table 2 - Funding Source Breakdown by Fiscal Year
- Table 3 - Projects Using General Revenue Funding
- Table 4 - Projects Using G.O. Bond Funding
- Lincoln City Libraries
- Lincoln Electric System
- Parks and Recreation
- Public Safety Includes Fire & Rescue and Police
- Public Works & Utilities
 - Broadband Infrastructure
 - Solid Waste Operations
 - StarTran
 - Street Maintenance Operations
 - Streets and Highways
 - Wastewater
 - Water Supply and Distribution
 - Watershed Management
- Urban Development

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Tel: 402-441-7401
Fax: 402-441-8377
Hours: 8:00am-4:30pm weekdays
Add to your Address Book

Staff Directory

Join our email list

ACTION Center Service Request

<http://lincoln.ne.gov/city/plan/long/cip/cip.htm>

NEXT STEPS IN CIP PROCESS

- May 25 – Planning Commission Hearing on Conformity
- Conformity findings forwarded to CIAC, then to City Council
- Budget Process
- First 2 Years of CIP will be adopted as Capital Budget

**Fiscal Year 2017-2020
Transportation Improvement Program**

Planning Commission

draft



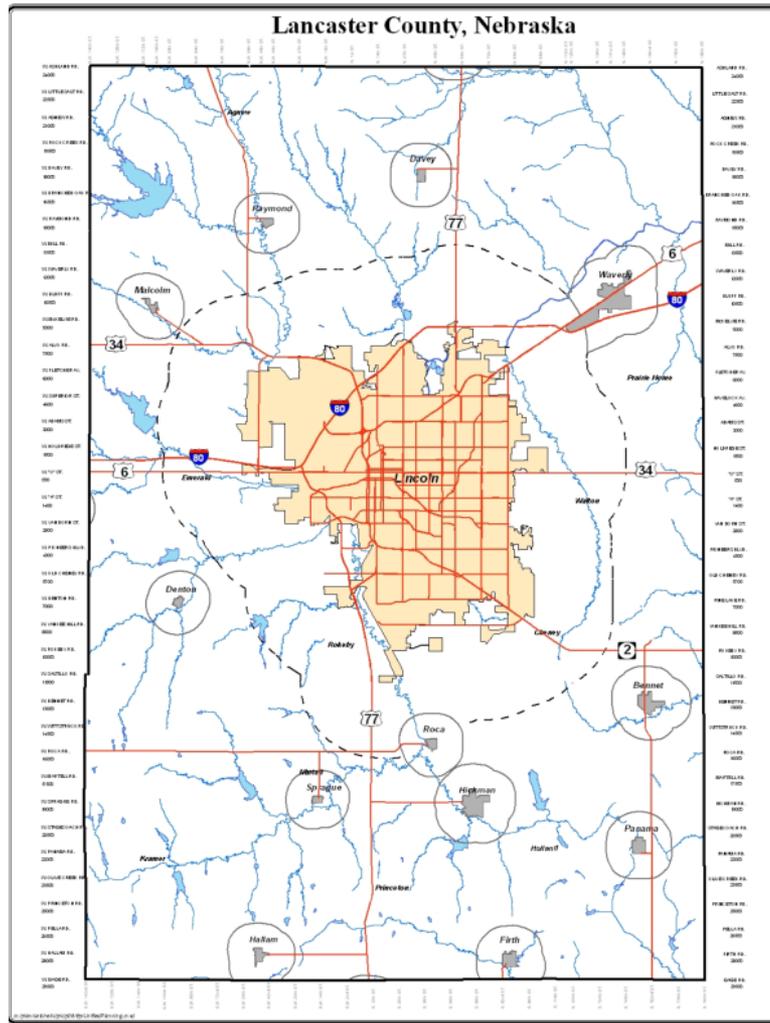
**Lincoln
Metropolitan Planning
Organization**

County-City Building
555 South 10th Street - Suite 213
Lincoln, Nebraska 68508
(402) 441-7491

TRANSPORTATION IMPROVEMENT PROGRAM - TIP

- Metropolitan Planning Organization (MPO) produces TIP and is a Federal requirement
- Purpose: provide a coordinated list of transportation projects to receive federal funding and to coordinate on projects that are of regional significance
- Four year schedule of projects
- Financially constrained – Priority List of Projects
- Projects must come from the MPO Long Range Transportation Plan

MPO PLANNING AREA - LANCASTER COUNTY -



TIP: COORDINATION AND DEVELOPMENT PROCESS

- Developed by MPO Technical Committee in coordination with:
 - NDOR, Lancaster County Engineering, Lincoln PW&U, Airport Authority, Lincoln Parks & Rec., LPSNRD, Others
- Must go through Public Review
- TIP Coordinated with development of CIP and the State-Program
- Must be updated annually to match the State-Program schedule
- Planning Commission holds Public Review – recommendations are returned to MPO Technical Committee and forwarded to the MPO Officials

LINCOLN MPO STRUCTURE

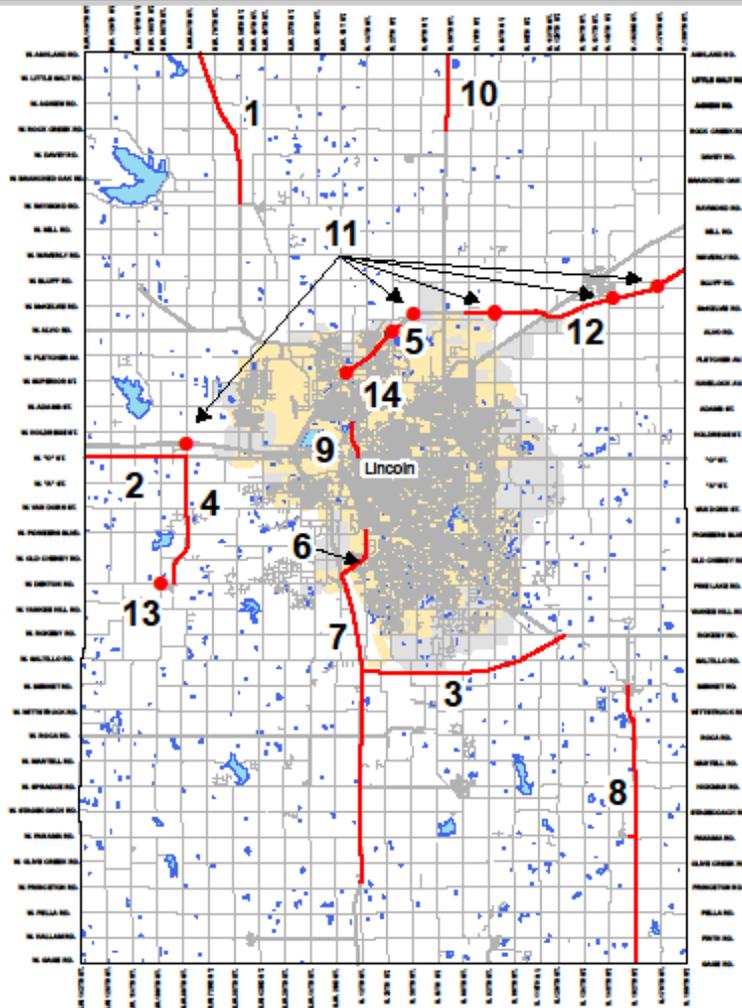


TYPES OF PROJECTS PROGRAMMED

- Capital Improvement Projects
 - widening and new construction projects
- Major maintenance, resurfacing and rehabilitation projects
- Intelligent Transportation System (ITS) Projects
- Traffic Operations and Management Programs
- Safety and Operational Improvement Projects
- Alternative Transportation and Enhancement Projects
 - Bike, Ped & Trail, Van Pooling

*Lincoln Metropolitan Planning Organization
Transportation Improvement Program*

Nebraska Dept of Roads
FY 2017 - 2020



- INTERCHANGE/BRIDGE
- ROAD IMPROVEMENT
- FUTURE SERVICE LIMIT

- #1 Agnew North & South
- #2 Emerald West
- #3 Lincoln South Beltway
- #4 Denton Spur
- #5 27th St Interchange
- #6 Warlick Blvd
- #7 US 77 Princeton to Lincoln
- #8 N-41 to Bennet
- #9 I-180, S Jct US-34
- #10 US 77 Ceresco South
- #11 I-80 District 1, CCTV Towers
- #12 I-80, Lincoln to Greenwood
- #13 Denton South
- #14 I-80/I-180 Interchange



Lincoln's Future Service Limit Shown as Grey

*Consult the detailed project descriptions
and funding summary for further information.*

Lincoln Metropolitan Planning Organization **Streets and Highways**
Transportation Improvement Program *FY 2017 - 2020*



- ▲ Bridge
- Project Location

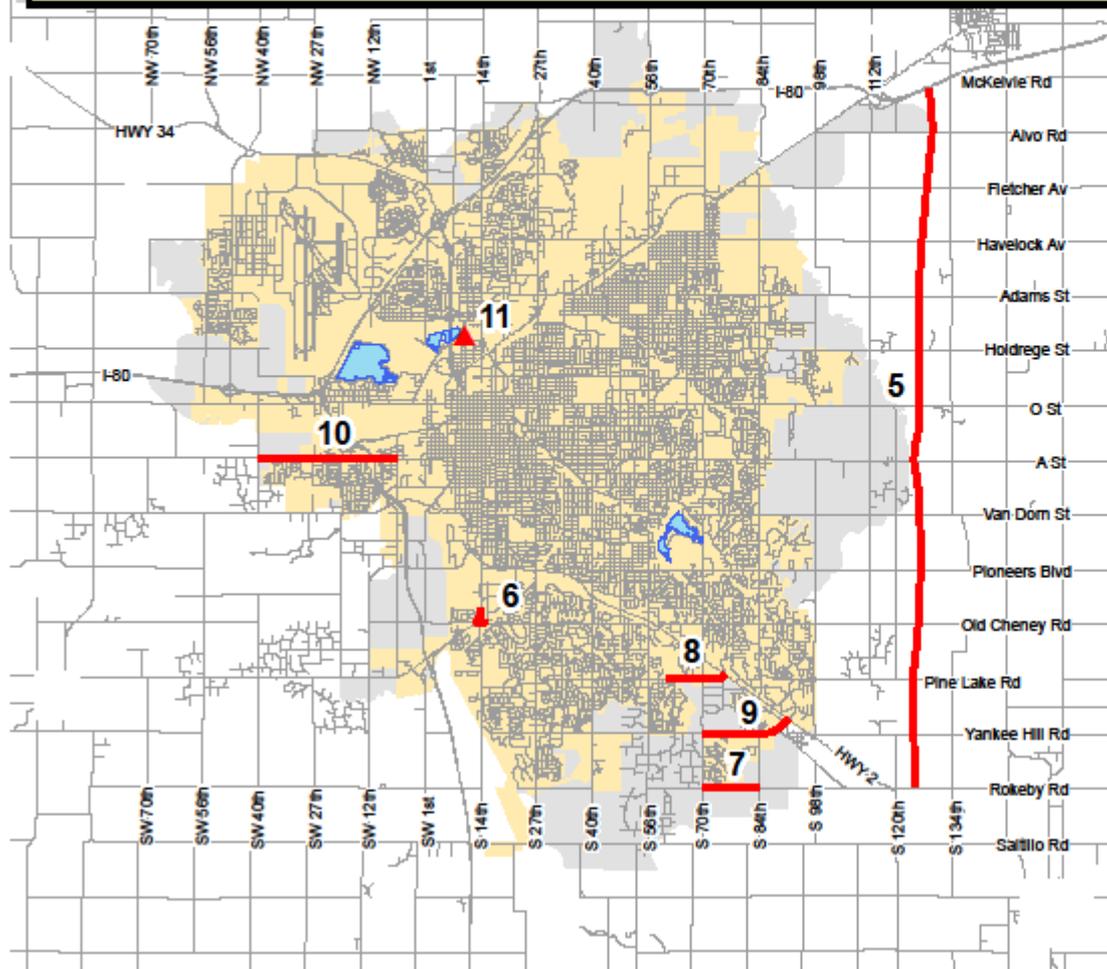
City-Wide Projects:

- #1** Traffic Optimization and Management Program
- #2** Safety and Operation Improvement Program
- #3** Sidewalk Maintenance and Repair
- #4** Roadway and Bridge Rehabilitation



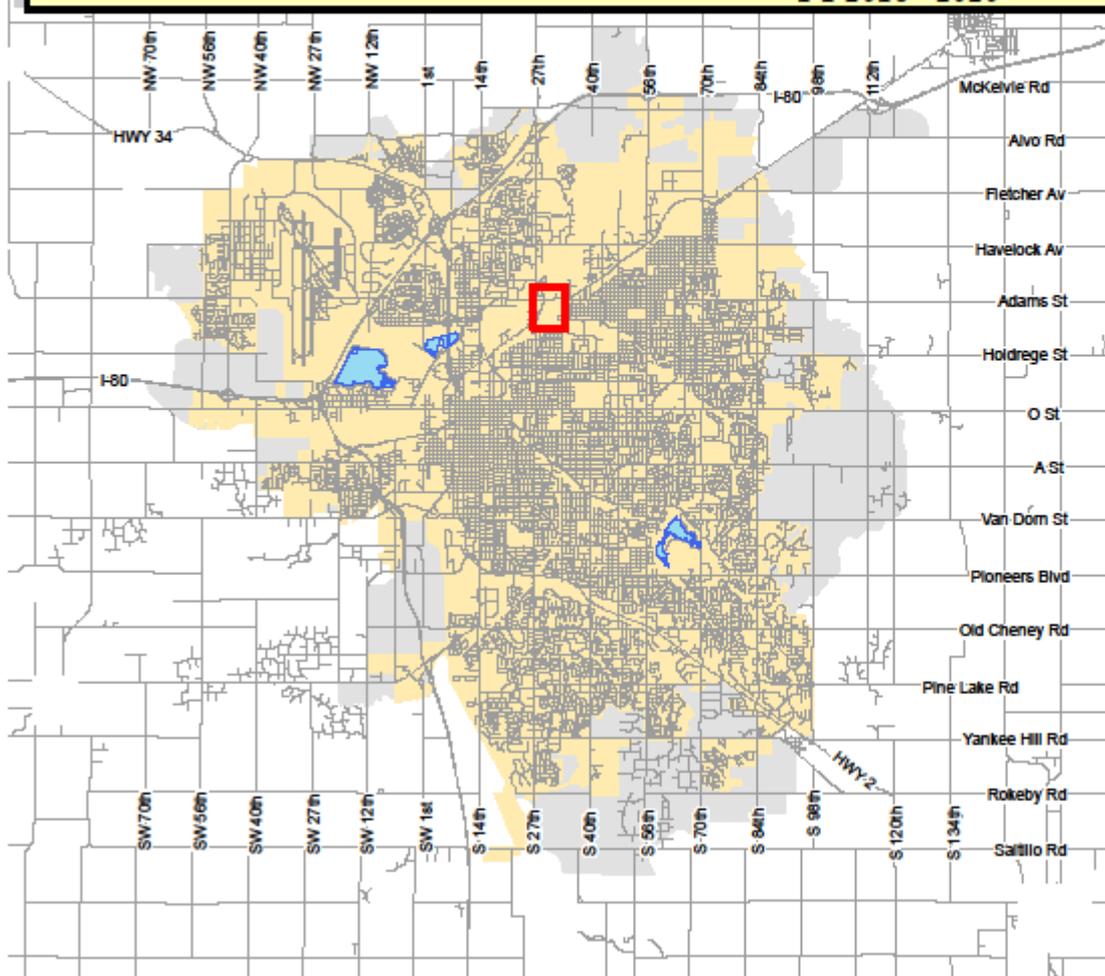
Lincoln's Future Service Limit Shows as Grey

Consult the detailed project descriptions and funding summary for further information.



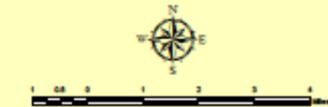
Lincoln Metropolitan Planning Organization
Transportation Improvement Program

**Railroad Transportation
Safety District**
FY 2016 - 2020



 **Project Location**

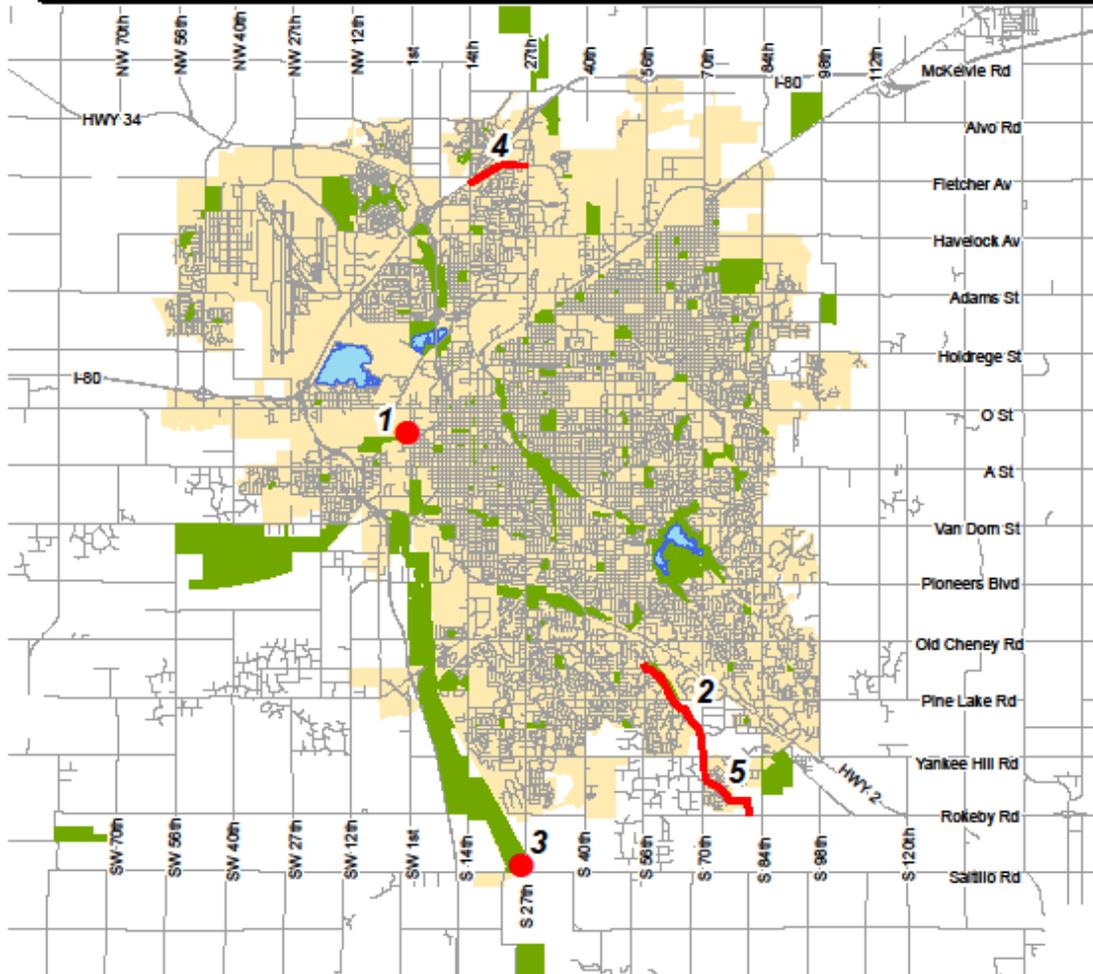
**33rd and BNSF Railroad
(South of Cornhusker)**



Lincoln's Future Service Limit Shows as Grey

*Consult the detailed project descriptions
and funding summary for further information.*

Lincoln Metropolitan Planning Organization **Ped, Bike and Trails**
Transportation Improvement Program *FY 2017 - 2020*



- Trail Projects
- Trail Projects
- Existing Parks

- #1 Rosa Parks Way Trail
- #2 Beal Slough Trail Project
- #3 Wildemess Park Bridges
- #4 Fletcher Landmark Trail
- #5 Woodland Trail
- #6 Lincoln Bike Share System (not on map)



Lower Plate South
 Signs - Russinas Design



Consult the detailed project descriptions
 and funding summary for further information.

TIP: SCHEDULE

- May 19 – MPO Technical Advisory Committee
- May 25 – Planning Commission Public Hearing
- June 2 – MPO Technical Advisory Committee
- June 16 – MPO Officials Committee
- July - MPO Submits TIP to State for inclusion in State-TIP
- NDOR holds public review of State-TIP and all MPO TIPs then submits to FHWA and FTA
- October 1 - Final TIP goes into effect

ANY QUESTIONS?

