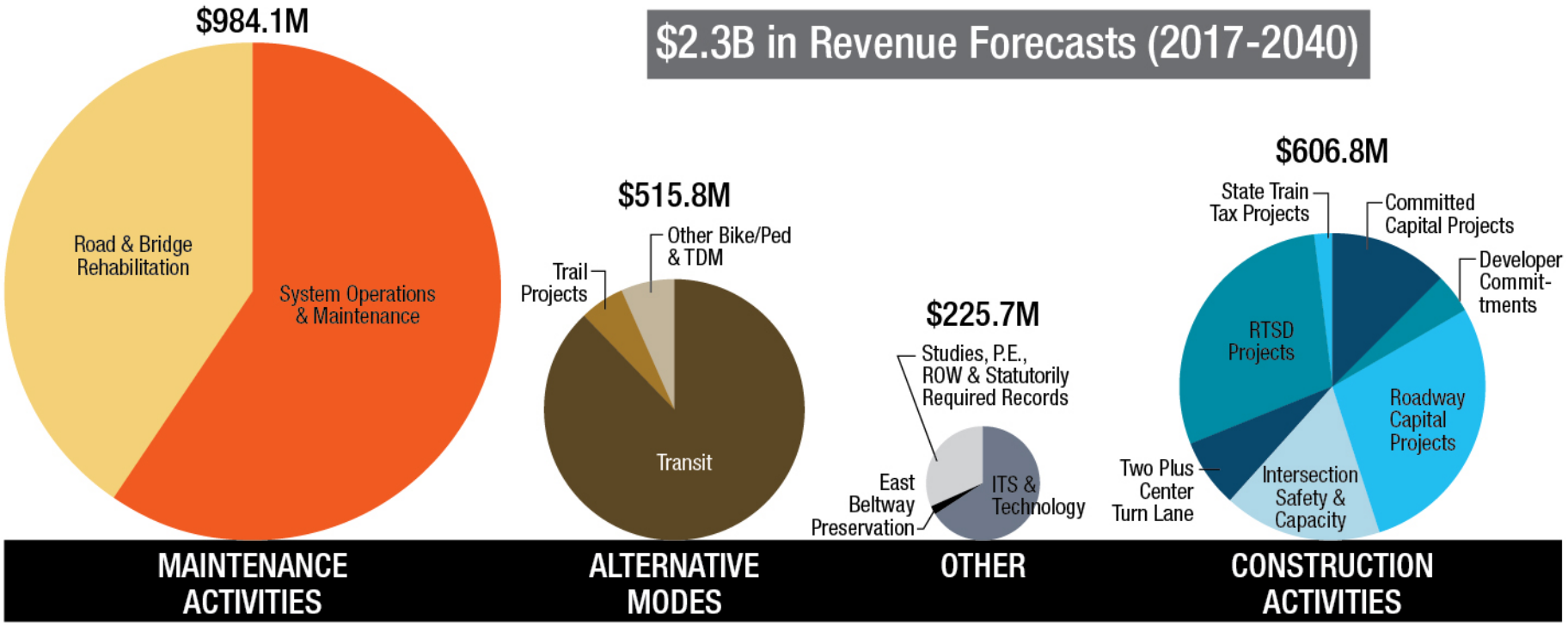
LRTP Update Meeting

Planning Commission

June 22, 2016

Preliminary Resource Allocation



System Operations & Maintenance: $586M

- Continuation of current maintenance and operations activities
- Example activities:
  - Pavement maintenance
  - Snow removal
  - Street sweeping
  - Signal operations & maintenance
  - Drainage

Road & Bridge Rehab: $398.13M

- 6.4 miles reconstruction of roads - $43.0 M
- 14 bridge rehabilitation projects - $40.0 M
- 112.7 miles of Arterial rehabilitation - $225 M
- 100 miles of Residential Rehabilitation - $90.0 M

Street	Location	Miles
S. 9th Street	South Street to H Street	1.05
S. 27th Street	Wood Blvd to South Street	1.35
Randolph Street	9th Street to 21st Street	0.95
Randolph Street	27th Street to 40th Street	1.00
N. 48th Street	Superior Street to Landfill	0.55
16th Street	K Street to Vine Street	0.80
S. 17th Street	A Street to K Street	0.70

Transit: $452.82M

- Operate TDP Preferred Alternative Routes (15) & Service
- Maintain fleet of 67 fixed route buses and 13 paratransit vehicles
- Replace vehicles every 12-15 years
- Funding sources:
  - Federal Transit Administration
  - State Transit Funding
  - Fares, advertising, UNL contract
  - General revenues

Trail Projects: $29.44M

- Trail construction project needs = $40M (2016 dollars)
- Typical project costs:
  - Grade Separation $1.0M-$2.0M / Ea.
  - Trail Construction $320,000/ Mile
  - Cycle Track $2.5M / Mile
  - On-Street Bike Lane $50,000/Mile

- Construct approximately 16 Trail projects
- Trail maintenance and rehabilitation

Other Bike/Ped and TDM: $33.51M

- Example projects/programs:
  - Sidewalk repairs
  - ADA compliant ramps
  - Restriping to add bike lanes
  - Travel Options program
- 4.75 miles of sidewalk repairs per year at $10.00/ SF

ITS and Technology: $148.97M

- Full implementation of Green Light Lincoln program:
  - Advanced Traffic Management System (ATMS)
  - Public Works Operations Center (PWOC)
  - Intersection detection improvements
  - Intersection operational & safety data
  - Flashing yellow left turn arrow program
  - ITS modernization
  - Traffic signal communications upgrades
  - Traffic signal rehabilitation program

East Beltway Preservation: $6M

- Land Purchases to Date* $1,407,000
- Acres 40.05
- Total Cost Land / Acre $35,200
- $6M / $35,200 per acre = 170 Acres

- Preserve 170 of 900 needed acres (~20 percent)

  (*City Only-County Matches*)

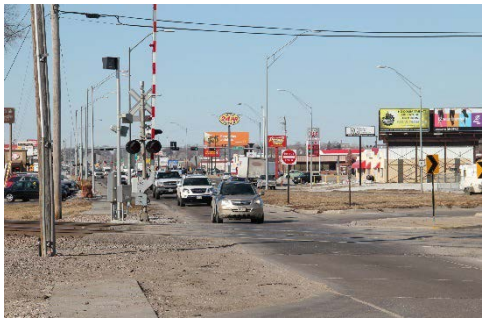
*City, County & NDOR

Studies, PE, ROW & Statutorily Required Records: $70.70M

- Engineering studies (pre-project level)
- Responding to public inquiries (non-project specific)
- Working with private sector growth proposals
- Engineering standards and guidelines
- Legal requirements for record keeping
- Asset Management

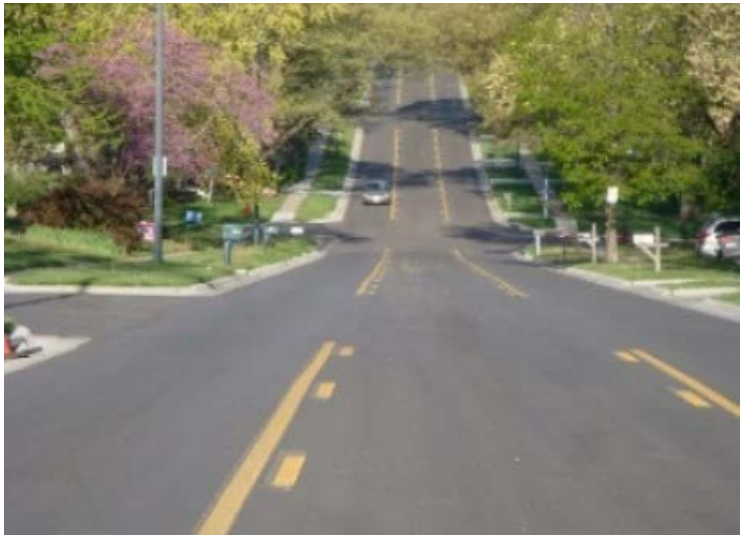
RTSD and Train Tax Projects: $188.11M

- Major grade separation projects
  - 33rd & Adams - $74,000,000
  - South Beltway (2) - $20,000,000
- Railroad crossing gates and flashers
  - 2 crossings per year at $500,000 per crossing
- Railroad crossing surface upgrades
  - 114 crossings; 20 year life cycle
  - 6 crossing upgrades per year at $40,000 per crossing



Two Plus Center Turn Lanes: $43.29M

- 2+1 project needs = 14 miles, $45M (2016 $$s)
- Construct approximately 7.5 miles with inflation



Street	Location	Miles
S. 40th Street	Pioneers Blvd to Hwy 2	0.40
Adams Street	41st Street to 46th Street	0.50
Havelock Avenue	60th Street to 63rd Street	0.25
A Street	6th Street to 17th Street	0.85
A Street	17th Street to 27th Street	0.75
A Street	40th Street to 48th Street	0.44
Van Dorn Street	11th Street to 27th Street	1.25
Cotner Boulevard	48th Street to South Street	0.46
S. 40th Street	L Street to C Street	0.50
Fremont Street	48th Street to 70th Street	1.50
S. 33rd Street	South Street to High Street	0.72
Military Road	10th Street to 14th Street	0.16
S. Folsom Street	A Street to South Street	0.50
Leighton Avenue	48th Street to 70th Street	1.50
Y Street	17th Street to 27th Street	0.66
W. Adams Street	1st Street to 14th Street	0.90
W. South Street	Coddington to Park Blvd	1.55
Calvert Street	48th Street to 56th Street	0.50
N. 40th Street	Cornhusker Hwy to Superior St	0.58

Intersection Safety and Capacity: $101.79M

- Construct one intersection project per year
- Example projects:
  - Intersection reconfigurations (additional turn lanes)
  - Roundabouts
  - Flashing beacons
- Projects identified through:
  - Citywide Crash Study
  - Roundabout Needs Identification

Roadway Capital Projects: $273.65M

- CIP Projects: $75.97M
- Developer Commitments: $25.55M
- Roadway Capital Projects: $172.13M

Committed CIP Projects: $75.97M

Project	Total Cost (YOE)
Yankee Hill Road from 70th Street to Hwy 2	$9.98
West "A" Street from SW 40th Street to Folsom	$15.46
South Beltway	$26.07
14th/Warlick/Old Cheney	$15.02
Pine Lake Road, 61st Street to Hwy 2	$9.45
Total	**$75.97**

Developer Commitments: $25.55M

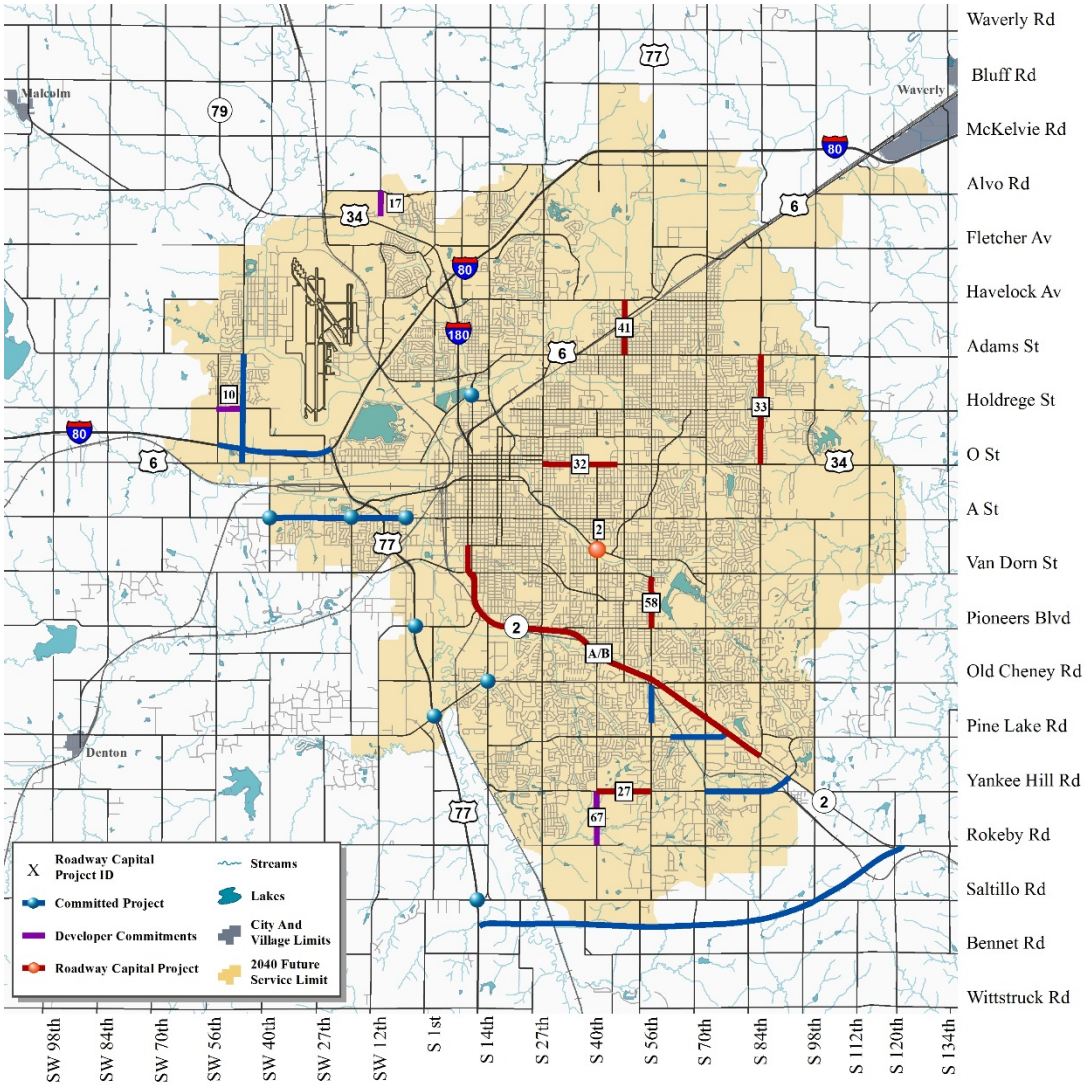
Projects
S. 40th Street from Yankee Hill Rd to Rokeby Rd
NW 12th Street from W. Alvo to W. Aster
W. Holdrege Street from NW 56th St to NW 48th St
Other Developer commitments

Roadway Capital Projects: $172.13M

RANK	Project ID	Street Name	Limits	Description	Project Cost (2016$)	YOE	YOE Cost	Cumulative Cost (YOE)
A		NEBRASKA HWY 2 (& 9TH STREET)	South Street to 84th Street	Corridor Study	$1,500,000	2019	$1,736,438	$1,736,438
1	41	N. 48TH St	Adams St to Superior St	4 lanes + intersection improvements	$12,400,000	2028	$22,268,618	$24,005,056
B		NEBRASKA HWY 2 (& 9TH STREET)	South Street to 84th Street	High Priority Improvements (TBD by Corridor Study)	$20,000,000	2032	$43,657,492	$67,662,548
3	2	S. 40th St	Normal Blvd and South St	Major intersection area work	$8,600,000	2033	$19,711,358	$87,373,905
4	27	YANKEE HILL Rd	S. 40th Street to S. 56th Street	2/4 lanes + intersection improvements	$10,200,000	2036	$27,063,637	$114,437,542
6	58	S. 56TH St	Van Dorn St to Pioneers Blvd	4 lanes + intersection improvements	$10,500,000	2038	$30,715,238	$145,152,779
7	33	N. 84TH St	O Street to Adams Street	Intersection improvements	$4,125,000	2039	$12,670,035	$157,822,815
8	32	O Street*	Antelope Valley to 46th Street	Intersection Improvements	$14,000,000	2040	$14,307,185	$172,130,000

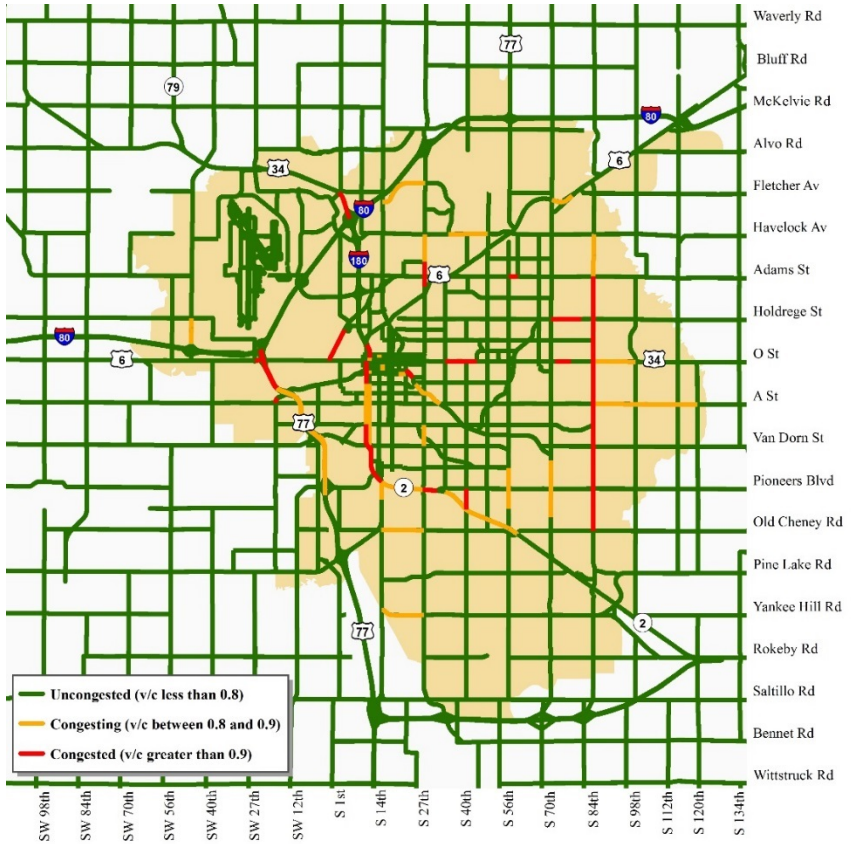
* Partially funded; approximately 1/3 of the Year of Expenditure Project Cost

Major Roadway Capital Projects



Preliminary Travel Model Results:
2040 Fiscally Constrained Plan (Compared to E+C)

- Daily Vehicle Miles of Travel (VMT)
  - +1,403 (0.02 percent increase)
- Daily Vehicle Hours of Travel (VHT)
  - -1,063 (0.5 percent decrease)
- Congestion levels
  - Uncongested = 795.7 miles (95%)
  - Congesting = 26.7 miles (3%)
  - Congested = 16.2 miles (2%)
  - Plus congestion relief from intersection improvements and signal progression improvements



Next Steps: Refinements

- Funding and Resource Allocation
  - Account for LB 610 Lincoln's additional share of state gas tax (~$100M additional funding over 24 years)
- Trails Program
  - Account for trail rehabilitation program
  - Account for trail project commitments in CIP
  - Incorporate RTSD trail grade separation projects
  - Identify near term vs. longer term projects

Next Steps: LRTP Development

- Present and discuss preliminary plan recommendations:
  - Technical Committee –July 15th at 9:00 AM
  - Officials Committee – July 15th at 2:00 PM
- Draft Technical Report – August 2016
- Public Review Period – Sept/Oct 2016
- Adoption Process – Nov/Dec 2016