

Capital Improvement Program

**FY 2014/15
– 2019/20**



Public Works & Utilities

- StarTran
- Streets & Highways
- Broadband Infrastructure
- Watershed Management
- **Street Maintenance Operations**
- Water Supply & Distribution
- Wastewater
- Solid Waste Operations

Public Works/Utilities - Street Maintenance Operations

0715 New Portland Cement Silo at 3200 Baldwin

Description:

The existing portland silo, which is used to store and dispense portland cement into a concrete mobile truck, is over 30 years of age. The dispensing portion of the silo no longer functions and the structure itself presents a safety hazard to employees. Replacement of this silo allows for the bulk quantities of portland cement to be delivered to Street Operations facility helping to facilitate more effective concrete maintenance activities

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$125.00

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>
General Revenues	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00

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>
Equipment	X					

0717 Facility Repairs

Description:

Facility repairs to the Municipal Services Center (MSC), Northeast (Baldwin) and Southeast (South Street) District Shops, including street maintenance building management and general facility capital improvements, energy efficiency upgrades, ongoing preventive maintenance and repairs such as the replacement of windows, doors, HVAC, etc...

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,770.00

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>
General Revenues	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$150.00
Other Financing	\$0.00	\$0.00	\$405.00	\$405.00	\$405.00	\$405.00	\$1,620.00

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>
Furnishings	X	X	X	X	X	X

0718 Fleet Service's shop bridge crane

Description:

A bridge crane was proposed in the MSC renovation but due to lack of funding was eliminated from the project. The crane would be used to safely and efficiently remove and install large mounted equipment such as material spreaders, anti-icing liquid units, snow plows and truck bodies. The current practice is to utilize a wheel loader or similar machine to accomplish such tasks which is inefficient and can be dangerous if a hydraulic failure occurred during the process. The bridge crane should provide excellent service for a period of 20+ years.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$80.00

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>
General Revenues	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00

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>
Equipment		X				

0719 Replacement of existing Gasboy Fuel Management Sys

Description:

The existing Gasboy CFN III automated fuel management system is no longer in production and consequently will only be supported for an estimated time frame of 5-7 years. It is necessary to replace the system within that time frame to ensure current fuel inventory, transaction management and cost accounting is maintained. A fully functional automated fuel management system is essential due to over 25,000 fuel transaction per year at six fueling sites, resulting in annual distribution volume of approximately 500,000 gallons. The Gasboy Islander Plus replacement system should provide excellent service for a period of 15+ years.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$105.00

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>
General Revenues	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$105.00

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>
Equipment			X			

0720 Master Planning Study (Common Use)

Description:

With the continued growth of the City an additional street operational shop is needed to better serve the community. This common use study would involve multiple departments who could share in utilizing this shop such as Fire, Parks, Water, Wastewater and others.

Group:	(None)
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$50.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

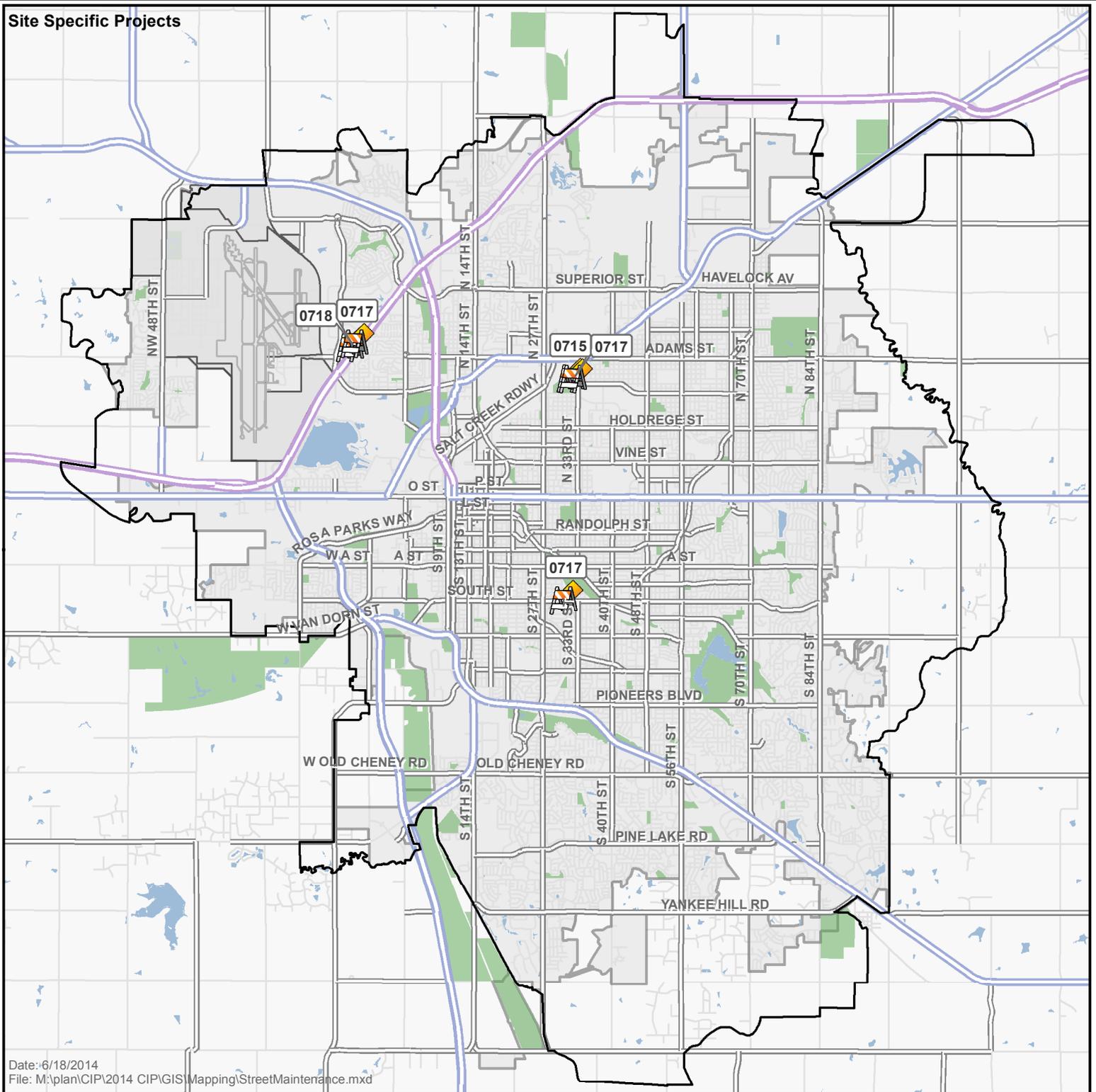
6 yr appropriations

<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>
General Revenues	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00

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>
Other		X				

Site Specific Projects



Date: 6/18/2014
 File: M:\plan\CIP\2014 CIP\GIS\Mapping\StreetMaintenance.mxd

Lincoln CIP 2014 - 2020 Street Maintenance Operations



Project Locations

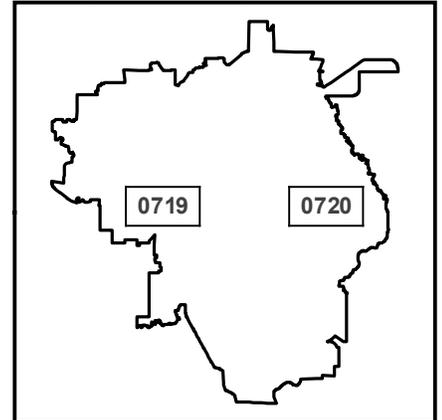
XXXX

Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



* Amounts are in thousands of dollars

Public Works/Utilities - Street Maintenance Operations

Project Title		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0715	New Portland Cement Silo at 3200 Baldwin	125.00	0.00	0.00	0.00	0.00	0.00	\$125.0
0717	Facility Repairs	25.00	25.00	430.00	430.00	430.00	430.00	\$1,770.0
0718	Fleet Service's shop bridge crane	0.00	80.00	0.00	0.00	0.00	0.00	\$80.0
0719	Replacement of existing Gasboy Fuel Management	0.00	0.00	105.00	0.00	0.00	0.00	\$105.0
0720	Master Planning Study (Common Use)	0.00	50.00	0.00	0.00	0.00	0.00	\$50.0
Department Totals:		150.00	155.00	535.00	430.00	430.00	430.00	\$2,130.0

Funding Sources

Fund Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
General Revenues	\$150.0	\$155.0	\$130.0	\$25.0	\$25.0	\$25.0	\$510.0
Other Financing	\$0.0	\$0.0	\$405.0	\$405.0	\$405.0	\$405.0	\$1,620.0
	\$150.0	\$155.0	\$535.0	\$430.0	\$430.0	\$430.0	\$2,130.0

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