

Capital Improvement Program

FY 2016/17
– 2021/22



Public Works & Utilities

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

Public Works/Utilities - Street Maintenance Operations

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...

The Other Financing funding source is identified as MSC Rents.

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

Project Total: \$2,630.00

Prior Appropriations \$50.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$150.00
Other Financing	\$405.00	\$405.00	\$405.00	\$405.00	\$405.00	\$405.00	\$2,430.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Furnishings	X	X	X	X	X	X

0835 Floor drains at 3200 Baldwin Avenue and 3180 South

Description:

These furnishings are essential upgrades for compliance with storm water protection and safety of City employees

Group:	Facilities/System Improvements
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: \$70.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$40.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Furnishings	X	X				

0837 Electrical upgrade at 3180 South Street

Description:

This upgrade is essential for the safe and efficient use of the City facility.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
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>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Furnishings	X					

0838 Replacement of fuel site fill containment systems

Description:

The 29 product fill containment systems located at 6 fuel distribution locations were installed in the 1990's when sites were renovated due to more stringent EPA underground storage tank (UST) regulations. Since that time the fuel fill containment sumps have settled and both sump lids & fill pipe/caps have deteriorated to the point that during heavy rains water has the potential to enter the fuel tank. The system is intended to allow delivery personnel a method to manually return spilled product from the containment sump back to the tank are antiquated and in poor condition, increasing potential liability due to ground/water contamination. These renovations will have a useful life of 25+ years.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Effective Transportation
Budget Goal:	Provide transportation infrastructure
Date Anticipated:	
Rating:	A
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>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$30.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Furnishings	X	X				

0839 Brine production facility at 3200 Baldwin Avenue

Description:

The City's existing brine production capability (at MSC) requires 34 hours of constant operation in order to produce enough brine for a single winter event response. In order to improve the City's responsiveness to unexpected and/or successive winter events, and to enhance public safety, this expansion of our brine production capability is a vital necessity.

Other Financing may include but not be limited to unexpended streets funds, collections of revenues over the estimated projections or other partnerships with public or private entities.

Group:	Facilities/System Improvements
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:\$575.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$575.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Furnishings	X					

0834 Aggregate bins at 3200 Baldwin Avenue

Description:

These assets will provide for a safe and efficient means to store and maintain vital commodities for infrastructure repair. Current practice results in poor utilization of property, storm water protection and quality control.

Group:	General System Improvements
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:\$260.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

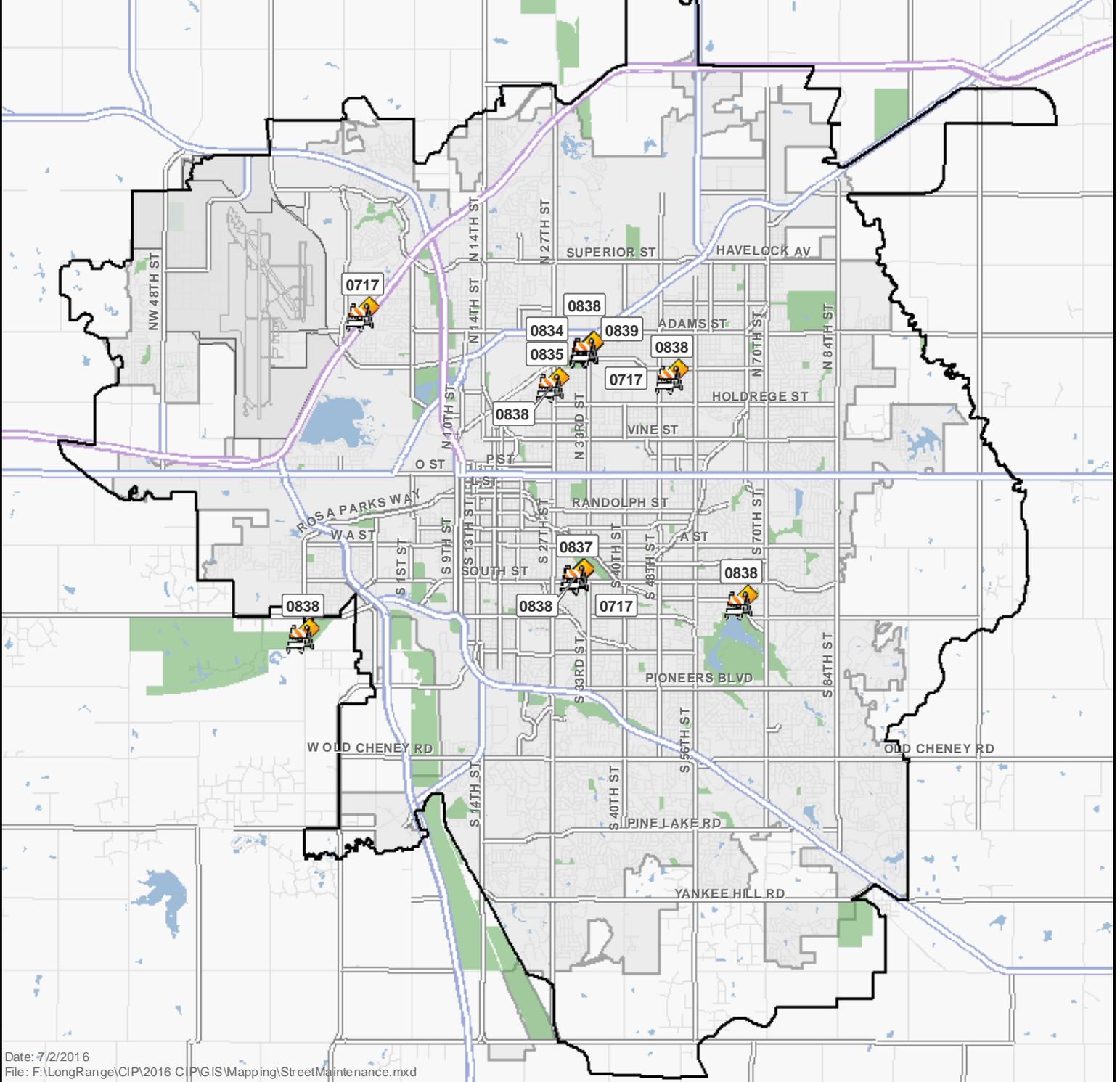
6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$130.00	\$130.00	\$0.00	\$0.00	\$260.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Furnishings			X	X		

Site Specific Projects



Date: 7/2/2016
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\StreetMaintenance.mxd

Lincoln CIP 2016 - 2022

Street Maintenance
 Operations



Project Locations

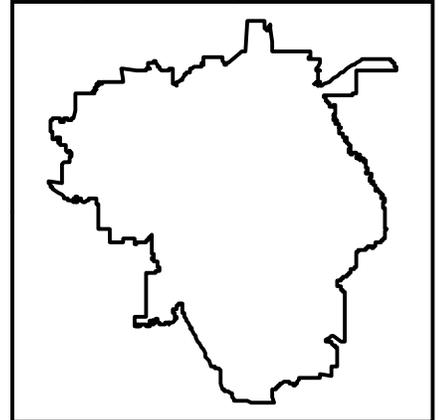
XXXX

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



Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Street Maintenance Operations

Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0717 Facility Repairs	430.00	430.00	430.00	430.00	430.00	430.00	\$2,580.0
0835 Floor drains at 3200 Baldwin Avenue and 3180 South	40.00	30.00	0.00	0.00	0.00	0.00	\$70.0
0837 Electrical upgrade at 3180 South Street	50.00	0.00	0.00	0.00	0.00	0.00	\$50.0
0838 Replacement of fuel site fill containment systems	30.00	50.00	0.00	0.00	0.00	0.00	\$80.0
0839 Brine production facility at 3200 Baldwin Avenue	575.00	0.00	0.00	0.00	0.00	0.00	\$575.0
0834 Aggregate bins at 3200 Baldwin Avenue	0.00	0.00	130.00	130.00	0.00	0.00	\$260.0
Department Totals:	1,125.00	510.00	560.00	560.00	430.00	430.00	\$3,615.0

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Revenues	\$145.0	\$105.0	\$155.0	\$155.0	\$25.0	\$25.0	\$610.0
Other Financing	\$980.0	\$405.0	\$405.0	\$405.0	\$405.0	\$405.0	\$3,005.0
	\$1,125.0	\$510.0	\$560.0	\$560.0	\$430.0	\$430.0	\$3,615.0

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