

# Capital Improvement Program

FY 2016/17  
– 2021/22



## Public Safety

- Fire & Rescue
- Police



# Fire and Rescue Department

## 0582 LF&R Fire Station Modifications and Repairs

### Description:

Most of our existing stations need some substantial modifications and/or repairs due to age. The average age of the fire station is 40 years. Limited major maintenance updates have been done to the stations in the recent past. The older facilities need to be updated with major repairs such as windows, roofs, heating/cooling and building structure additions. Fire Station 1, constructed in 1966, is unlike any of our other stations as it serves as our Administration Headquarters and is in need of significant repair. Physical resources for this building are large and numerous with replacement and repair costs estimated to be very substantial. Although they have an ever increasing need for better spaces to accommodate health, safety, and gender issues, stations 1, 2, 3, 4, 5, 6, 8, 9, and 13 will continue to serve portions of the city effectively. This can be accomplished by the addition of a second story or additions at grade level to each of these facilities. With these changes, these structures may be utilized for many years to come

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	Timely & effective incident management
<b>Date Anticipated:</b>	04/02/2018
<b>Rating:</b>	A
<b>Status:</b>	Continued
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

Project Total: \$5,694.30

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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,694.30	\$5,694.30

### 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>
Other						X

## 0800 Replace 2 Aerial Ladders

### Description:

LF&R has five aerial ladder trucks total. Three aerial ladder trucks are 20 years old. The remaining two aerial ladders trucks are 14 years old and five years old. These are the only vehicles of this type in Lancaster County, including the mutual aid fire departments. This is an area of approximately 839 square miles with a total population of 275,886 residents. LF&R has provided vehicles of this type to large scale incidents within the county when requested by the mutual aid system. Within the region is Omaha, Nebraska, 60 miles east of Lincoln. The City of Omaha, population 424,482, has nine aerial ladder trucks.

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	Timely & effective incident management
<b>Date Anticipated:</b>	04/03/2017
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

Project Total: \$2,297.40

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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,297.40	\$2,297.40

### 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>
Equipment						X

**0801 New Fire Station 17**

**Description:**

The rapid annexations and expansion of the City of Lincoln have affected emergency response time within the city. Our goal has always been to maintain a rapid response time average of 4 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, EMS services, and the ISO rating have presented a need to add additional fire stations in areas of the city that have experienced significant growth. Station 17 is proposed to be built at approximately 70th & Rokeby Road and would house one engine and one aerial. This would require 28 FTE to staff; four for each engine and truck, three additional FTE to fill in for leave and one personnel for support staff. This station will meet the needs of the community for all current and proposed growth in this area. As new fire stations are added to the city additional vehicles must be added to the fleet. One additional engine and an aerial.

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	Timely & effective incident management
<b>Date Anticipated:</b>	04/01/2019
<b>Rating:</b>	B
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

**Project Total:** \$4,176.70

**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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,176.70	\$4,176.70

**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>
Construction						X
Equipment						X
Land Acquisition						X

**0802 Replace 6 Pumpers**

**Description:**

LF&R has 17 pumpers. The goal of LF&R is to replace pumpers when they are 10 years old. Currently, the fleet consists of an assortment of vehicles some of which will be more than 14 years old during this CIP period. In order to reduce maintenance costs and assure safety of employees assigned to these vehicles, 12 Pumpers should be replaced following National Replacement Guidelines by 2019. A dedicated annual funding source needs to be identified for annual apparatus replacement.

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	Timely & effective incident management
<b>Date Anticipated:</b>	05/01/2017
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

**Project Total:** \$3,254.60

**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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,254.60	\$3,254.60

**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>
Equipment						X

**0805 New Fire Station 18**

**Description:**

The rapid annexations and expansion of the City of Lincoln have affected emergency response time within the city. Our goal has always been to maintain a rapid response time average of 4 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, EMS services, and the ISO rating have presented a need to add additional fire stations in areas of the city that have experienced significant growth. Station 18 is proposed to be built at approximately 112th and A street and would house one engine, one aerial, and an ambulance. This would require 34 FTE to staff; four for each engine and truck (per shift), two for the ambulance (per shift) and three additional FTE to fill in for leave and one personnel for support staff. This station will meet the needs of the community of all current and proposed growth in this area. 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.

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	Timely & effective incident management
<b>Date Anticipated:</b>	04/06/2020
<b>Rating:</b>	B
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

Project Total:\$4,177.40

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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,177.40	\$4,177.40

**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>
Construction						X
Equipment						X
Land Acquisition						X

**0807 Hazmat Response Vehicle**

**Description:**

The current Haz/Mat response vehicle is a 1982 fire Engine chassis that was refurbished in 1995. The vehicle responds to a significant number of spills, and leaks caused by human error or vehicle accidents. In addition the Haz/Mat unit responds to other incidents that involve a wide range of hazardous products and chemicals that exist in our community. Due to the age of the original vehicle chassis, this unit must be replaced.

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	Timely & effective incident management
<b>Date Anticipated:</b>	05/01/2018
<b>Rating:</b>	A
<b>Status:</b>	New
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

Project Total:\$838.80

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>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$838.80	\$838.80

**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>
Equipment						X

# Police Department

## 0345 LPD Garage-Maintenance&Repair Facility;Ph II-V

### Description:

Phase Two: Land Acquisition - If additional land acquisition becomes necessary to complete this project, it is anticipated this would occur during the fiscal year immediately following the development of the Master Plan.

Due to rising land values and the changing landscape near the existing facility, it maybe prudent to Acquire, exchange, or possibly enter into an Option-To-Purchase agreement with landowners or desirable land parcels.

Phase Three: The design process should include, but is not limited to:

- Site Plans
- Floor Plans
- Building Elevations
- Infrastructure Plans/Design
- Equipment Specifications
- Equipment Layout/Design
- Parking Specifications
- Parking Layout/Design
- Fueling Specifications
- Fueling Layout/Design
- Environmental Impact/Mediation

<b>Group:</b>	(None)
<b>Program:</b>	(None)
<b>Budget Outcome:</b>	Safety & Security
<b>Budget Goal:</b>	
<b>Date Anticipated:</b>	
<b>Rating:</b>	A
<b>Status:</b>	Continued
<b>Comp Plan Conformity:</b>	Generally Conforms with Plan

The design process is estimated to take between 8-10 months. The fees for this portion of the project are estimated between 8-10% of the total package costs. Therefore, it is estimated that this portion of the project would cost between \$480,000-600,000 based on a \$6,000,000 project.

Note: Funding for this Phase of the project would likely come from General Fund sources within the Police Department's operating budget or from Internal Service Funds within the Garage budget.

**Project Total:** \$17,970.80

**Prior Appropriations** \$0.00

**Costs Beyond:** \$0.00

### 6 yr appropriations

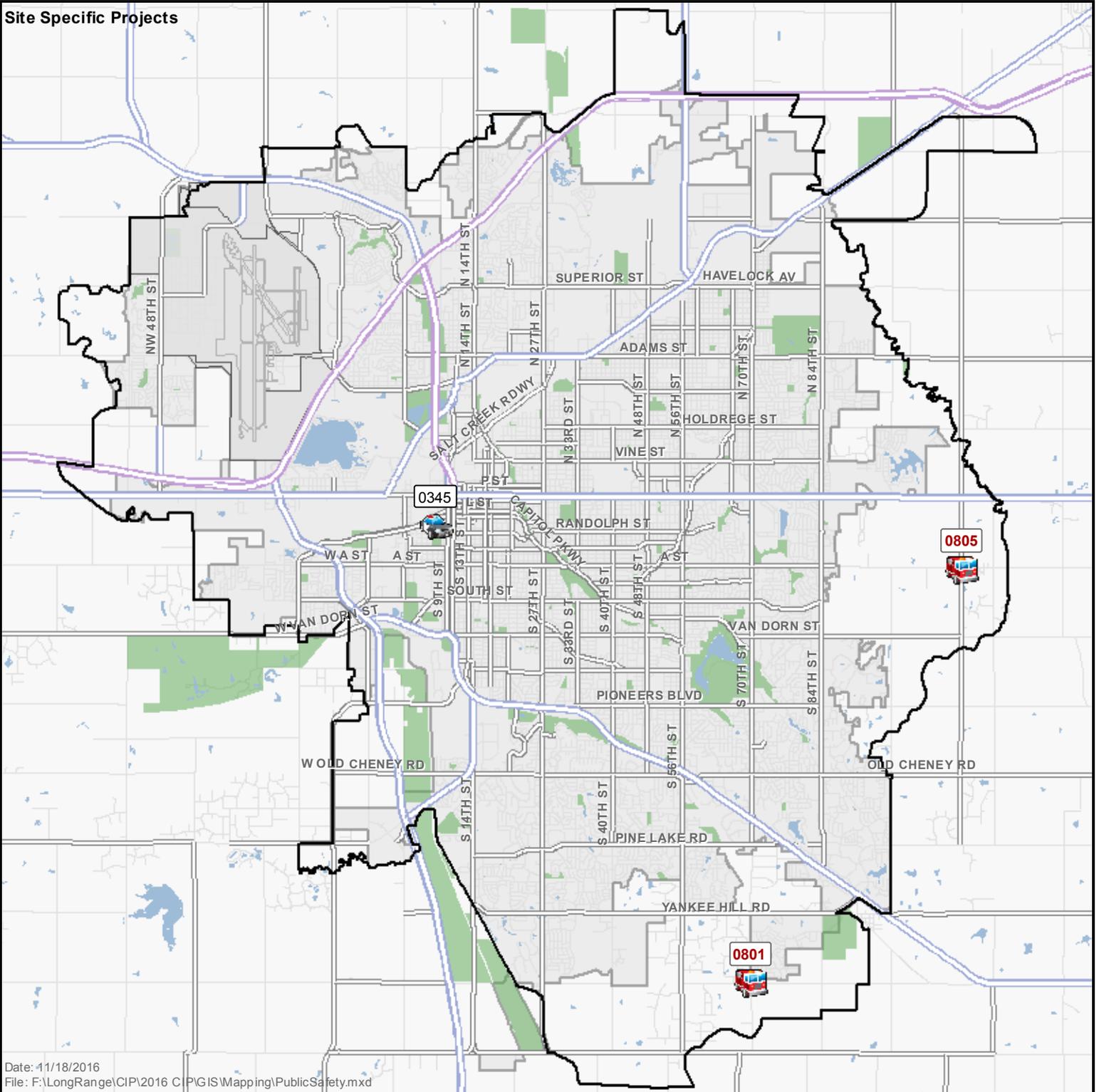
<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,970.80	\$17,970.80

### 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>
Construction						X

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Site Specific Projects



Date: 11/18/2016  
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\PublicSafety.mxd

# Lincoln CIP 2016 - 2022

## Public Safety



Project Locations

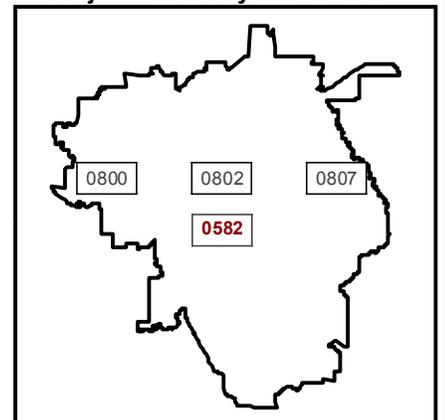
XXXX

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

### Fire and Rescue Department

Project Title		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0582	LF&R Fire Station Modifications and Repairs	0.00	0.00	0.00	0.00	0.00	5,694.30	\$5,694.3
0800	Replace 2 Aerial Ladders	0.00	0.00	0.00	0.00	0.00	2,297.40	\$2,297.4
0801	New Fire Station 17	0.00	0.00	0.00	0.00	0.00	4,176.70	\$4,176.7
0802	Replace 6 Pumpers	0.00	0.00	0.00	0.00	0.00	3,254.60	\$3,254.6
0805	New Fire Station 18	0.00	0.00	0.00	0.00	0.00	4,177.40	\$4,177.4
0807	Hazmat Response Vehicle	0.00	0.00	0.00	0.00	0.00	838.80	\$838.8
<b>Department Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,439.20</b>	<b>\$20,439.2</b>

### Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20,439.2	\$20,439.2
	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$20,439.2</b>	<b>\$20,439.2</b>

## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Police Department

Project Title		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0345	LPD Garage-Maintenance&Repair	0.00	0.00	0.00	0.00	0.00	17,970.80	\$17,970.8
<b>Department Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,970.80</b>	<b>\$17,970.8</b>

### Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17,970.8	\$17,970.8
	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$17,970.8</b>	<b>\$17,970.8</b>