

Capital Improvement Program

FY 2018/19
– 2023/24



Public Safety

- Fire & Rescue
- Police

Fire and Rescue Department

0582 Fire Station Modifications and Repairs

Description:

All of our existing stations need some substantial modifications and/or repairs due to age. The average age of the fire stations is 40 years. No 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 7 is the top priority with front line apparatus stacked behind one another. Fire stations 3 and 8 are the next two in the priority list. 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.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	04/01/2020
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$8,964.00

Prior Appropriations \$0.00

Costs Beyond: \$1,991.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$3,982.00	\$0.00	\$0.00	\$1,991.00	\$5,973.00
General Revenues	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other			X			X

0800 Fire Apparatus Replacement

Description:

Lincoln Fire & Rescue Department has five aerial ladder trucks total. One aerial ladder truck is 22 years old and very undependable. Another aerial was purchased used from Canada and is still in front line service. 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.

Lincoln Fire & Rescue Department has 17 fire engines. The goal of LF&R is to replace engines 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, 11 engines should be replaced following National Replacement Guidelines by 2019. A dedicated annual funding source of 500k has been secured but need to replace is greater more engines is justified.

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, we can no longer find parts.

Project Total:\$9,937.30

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$4,261.40	\$0.00	\$0.00	\$2,130.70	\$6,392.10
General Revenues	\$772.60	\$1,772.60	\$0.00	\$0.00	\$0.00	\$0.00	\$2,545.20
Other Financing	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Equipment			X			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 travel time of four 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, emergency medical 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 40th & Yankee Hill road and would house 10 firefighters. This station will meet the needs of the community for this growth area. As new fire stations are added to the city additional vehicles must be added to the fleet. One new engine, a new aerial, and an ambulance will be required for staff to use for emergency response.

Other Financing may include Land Sale Proceeds.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	04/01/2022
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$6,673.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$4,010.00	\$2,163.00	\$6,173.00
Other Financing	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction					X	X
Equipment						X
Land Acquisition	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 travel time of four 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, emergency medical 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 10 firefighters. This station will meet the needs of the community in this growth area of the city. 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 for staff to use for emergency response.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	04/01/2025
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$551.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$551.00	\$0.00	\$0.00	\$0.00	\$0.00	\$551.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Land Acquisition		X				

0806 Fire Station 1/HQ, E-911

Description:

Lincoln Fire & Rescue Department administrative staff operate from two different locations; 1801 Q and MSC. Management of the department from one location would save money and the management would be more effective. More effective management would ultimately translate into better service for the community. Land has been offered to the fire department via a long term lease on 22nd and O street. This location would also offer long term space for 911 services, emergency management, and an emergency operations center. The sale of old station 1 could offset costs for the new station 1 campus. There is interest in the land and building where headquarters currently resides.

This project is a coordinated effort with Lincoln Police (Project 0766).

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	04/01/2024
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$9,400.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$8,400.00	\$9,400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction						X
Land Acquisition					X	

0896 Fire Stations Bypass Lane Projects

Description:

The total cost for station 11 and the four new stations are more than the funding available. Several items were cut in order to bring the projects in under budget. One of the items cut was the by-pass lane. A lane around the apparatus bay to be used when the crew is dispatched to an emergency while returning to the station but prior to entering the apparatus bays.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	03/01/2019
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$420.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0897 Training Classroom Addition

Description:

The primary training area for new recruits and incumbent staff is located at 3rd and South and there is no classroom in or near this facility. Many training subjects require classroom and hands on training. A modern training classroom is needed for training new and incumbent staff.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	04/01/2022
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$649.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649.00	\$649.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction						X

Funding Summary - By Project

* Amounts are in thousands of dollars

Fire and Rescue Department

Project Title		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0582	Fire Station Modifications and Repairs	500.00	500.00	3,982.00	0.00	0.00	1,991.00	\$6,973.0
0800	Fire Apparatus Replacement	1,772.60	1,772.60	4,261.40	0.00	0.00	2,130.70	\$9,937.3
0801	New Fire Station 17	500.00	0.00	0.00	0.00	4,010.00	2,163.00	\$6,673.0
0805	New Fire Station 18	0.00	551.00	0.00	0.00	0.00	0.00	\$551.0
0806	Fire Station 1/HQ, E-911	0.00	0.00	0.00	0.00	1,000.00	8,400.00	\$9,400.0
0896	Fire Stations Bypass Lane Projects	420.00	0.00	0.00	0.00	0.00	0.00	\$420.0
0897	Training Classroom Addition	0.00	0.00	0.00	0.00	0.00	649.00	\$649.0
Department Totals:		3,192.60	2,823.60	8,243.40	0.00	5,010.00	15,333.70	\$34,603.3

Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
G.O. Bonds	\$0.0	\$0.0	\$8,243.4	\$0.0	\$5,010.0	\$15,333.7	\$28,587.1
General Revenues	\$1,272.6	\$2,272.6	\$0.0	\$0.0	\$0.0	\$0.0	\$3,545.2
Other Financing	\$1,920.0	\$551.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,471.0
	\$3,192.6	\$2,823.6	\$8,243.4	\$0.0	\$5,010.0	\$15,333.7	\$34,603.3

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$3,192.6	\$2,823.6	\$8,243.4		\$5,010.0	\$15,333.7	\$34,603.3

Police Department

0345 LPD Garage-Maintenance&Repair Facility

Description:

LPD has purchased land and property at 100 Oak Creek Drive for the relocated maintenance garage.

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

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

The design process is estimated to take between 8-10 months. Therefore, it is estimated that the design portion of the project would cost approximately \$50,000 based on a \$4,000,000 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: \$2,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Other Financing	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0346 LPD Team Assembly Station - Phase 1

Description:

The growth of the City's boundaries, service population and our commitment to Community Policing requires the Police Department to plan for additional decentralized facilities. The Assembly Station would be similar in design and concept to the 27th and Holdrege AND the Northeast Team police facilities. It is anticipated that a future stand-alone assembly station would increase efficiencies and serve Lincoln's expanding boundaries.

The current team configuration at the Justice and Law Enforcement Center campus - 575 South 10th Street - requires officers serving Northwest Lincoln to travel greater distances. Likewise, it does not allow for expansion to an anticipated sixth geographic team in the future. Population projections, service borders and other demands for service(s) depicted in the Comprehensive Plan will require redistricting - the addition of a sixth geographic police team.

The Police Department is amenable to a 'shared-site' proposal with another agency, such as: Lincoln Fire and Rescue, the Drug Court or the Emergency Communications Center.

Phase One: Seek professional planning and design services: costs to determine: Space Needs, Design Criteria and Preliminary Budgeting approximately \$30,000 - 40,000.

Project Total: \$40.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Unknown	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other		X				

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

0766 Emergency Communications 911 Center

Description:

The growth of the City's boundaries, service population, User Agency staff and a commitment to provide all of public safety and our community with a high level of service makes it necessary to relocate and expand the facilities currently available to the Emergency Communications 911 Center. Essential components to be considered: - adequate space for calltake/dispatch operations - adequate space for management/support operations - administrative/classroom space for the Emergency Communications Training Academy - technology lab for training simulation for Emergency Communications Training Academy and In-Service Continuing Education - state of the art technology and connectivity - adequate space for technology systems to support radio, telephone, and computer aided dispatch and other peripheral systems - planning for the least disruption of public safety communications - coordination with P25 City Radio upgrade project - coordination with back-up facility and technology.

Group:	(None)
Program:	(None)
Budget Outcome:	Safety & Security
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

This project is a coordinated effort with Lincoln Fire & Rescue (Project 0806).

Project Total: \$6,615.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$6,615.00	\$0.00	\$6,615.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction						X

0915 Off Site Facility for Investigations

Description:

Land and building for investigations team. The investigators should not work and deploy from buildings associated with police markings for safety of officers along with remaining unidentified as police.

Currently leasing space to house this unit over time purchasing a building would benefit the City as we would not be paying a lease payment.

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

Project Total: \$100.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Unknown	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other		X				

Funding Summary - By Project

* Amounts are in thousands of dollars

Police Department

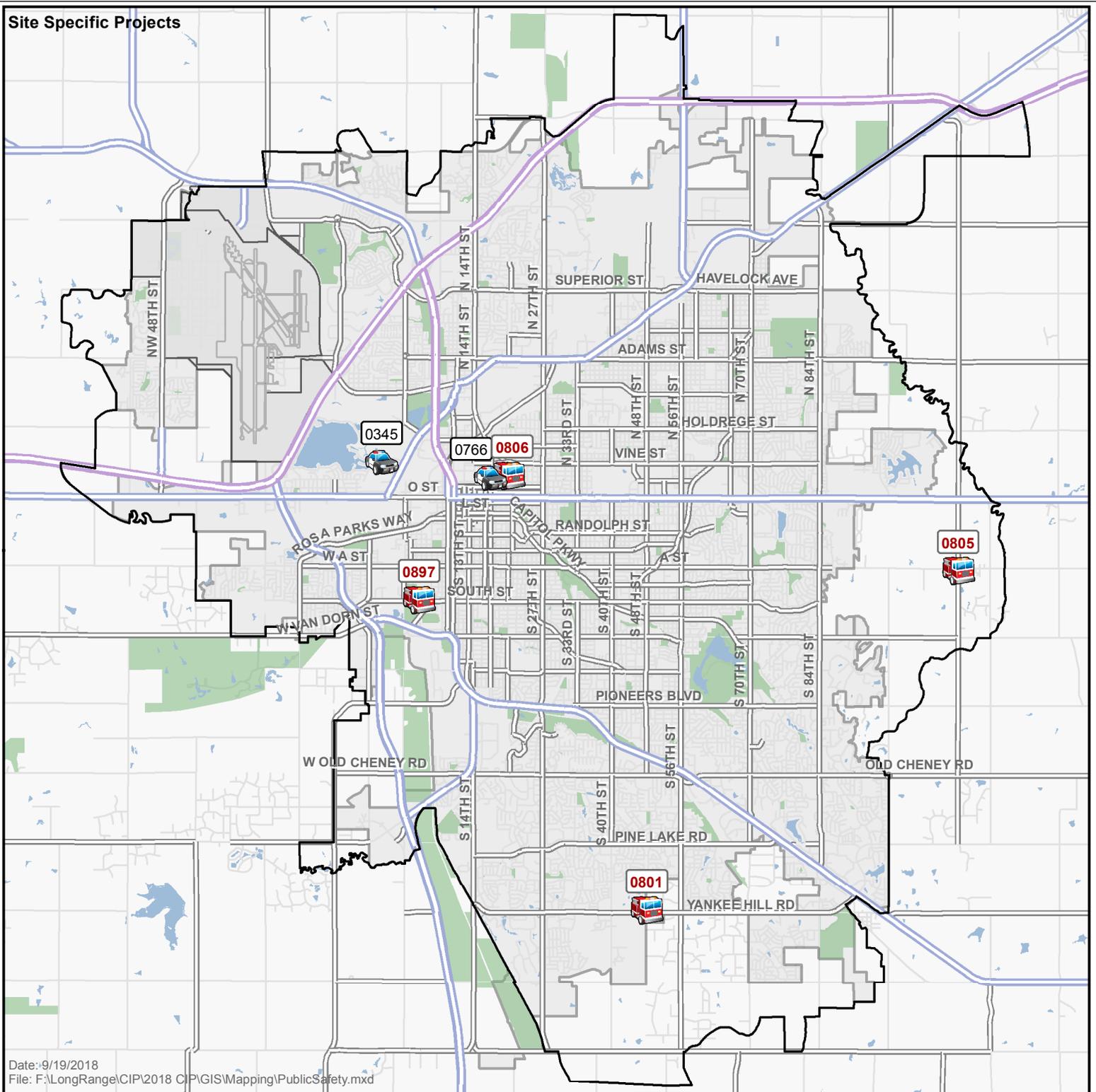
Project Title		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0345	LPD Garage-Maintenance&Repair	2,000.00	0.00	0.00	0.00	0.00	0.00	\$2,000.0
0346	LPD Team Assembly Station - Phase 1	0.00	40.00	0.00	0.00	0.00	0.00	\$40.0
0766	Emergency Communications 911 Center	0.00	0.00	0.00	0.00	6,615.00	0.00	\$6,615.0
0915	Off Site Facility for Investigations	0.00	100.00	0.00	0.00	0.00	0.00	\$100.0
Department Totals:		2,000.00	140.00	0.00	0.00	6,615.00	0.00	\$8,755.0

Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$6,615.0	\$0.0	\$6,615.0
General Revenues	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
Other Financing	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
Unknown	\$0.0	\$140.0	\$0.0	\$0.0	\$0.0	\$0.0	\$140.0
	\$2,000.0	\$140.0	\$0.0	\$0.0	\$6,615.0	\$0.0	\$8,755.0

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$2,000.0	\$140.0			\$6,615.0		\$8,755.0

Site Specific Projects



Date: 9/19/2018
 File: F:\LongRange\CIP\2018 CIP\GIS\Mapping\PublicSafety.mxd

Lincoln CIP 2018 - 2024

Public Safety



Project Locations

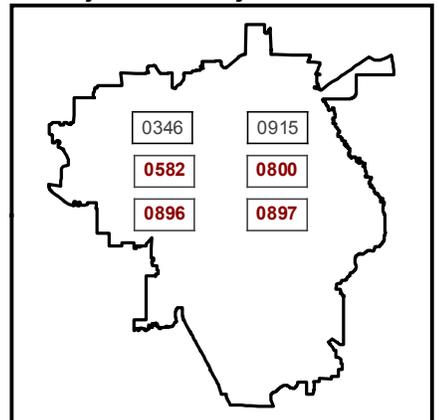
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Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit



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