

## ***Project Summary and Justification***

Department      Parks and Recreation

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Division           Administration

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The Lincoln-Lancaster County Comprehensive Plan states that the community has “*been favored with a large and distinguished legacy of parks, recreational facilities and open space. The earliest planners and policy makers recognized the strength conferred upon a community possessing an abundant, quality system of parks and open spaces, along with the support facilities to enjoy them.*” The Comprehensive Plan guides the expansion of parks and recreation infrastructure as the population of the community grows by establishing policy direction and level of service standards. The Capital Improvement Program (CIP) for Lincoln Parks and Recreation (LPR) is a spending plan for the repair and replacement of existing parks and recreation infrastructure and the development/construction of new facilities to meet the growing demands for services throughout our expanding community.

In total the 6-year CIP identifies 77 projects, many with multiple phases or components, for an estimated total cost of approximately \$54.9 million. The projects are geographically distributed throughout the entire community and funding sources for the program consist primarily of general revenue (property and sales taxes, etc.), new neighborhood parks and trails impact fees, Keno revenue, athletic, tennis and golf enterprise accounts, general obligation bonds, and potential donations and grants. As shown on Form A, it is anticipated that general obligation bonds will fund \$26.4 million while potential donations and grants will fund approximately \$5.1 million of the estimated \$54.9 million total.

CIP funding can be divided into three general categories: (1) repairing and replacing existing parks and recreation infrastructure, (2) facilities/system improvements, and (3) building new facilities as the population of the community increases to maintain level of service standards. LPR’s current facilities inventory includes 112 parks, 84 playgrounds, two skateparks, 83 miles of commuter/recreational and hiker/biker trails, eight recreation centers, 11 swimming pools and five golf courses. This inventory represents a vast amount of infrastructure that must be maintained, repaired and/or replaced for the Department to continue providing safe, comfortable and attractive facilities.

New facilities programmed for development include numerous new neighborhood park sites and multiple connections and extensions to the existing trails network. Land acquisition and development of these new neighborhood parks and extensions/connections to the trails system are anticipated to be funded (in-part) with new residential construction impact fees. In addition, five primary park, greenway and trail projects that combine both renovation work and new construction are associated with the Antelope Valley Project. The Antelope Valley work will include the planning and construction of an East Downtown Community Park, renovation and expansion of Trago Park, multiple segments of commuter/recreation trails and enhanced landscaping along the Antelope Creek channel.

Planning and design efforts continue to include an emphasis on projects considered sustainable, reduce continuous maintenance and upkeep requirements, and protect the environmental quality of the community. These efforts include:

- Selection of landscape materials and trees for disease and pest resistance, and aridity tolerance and low water consumption.
- Designs for new park sites which include more plantings of native and conservation grasses in passive activity areas.

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- Development of alternative irrigation water sources such as ground/well water for landscape irrigation to reduce the demand for potable water.
- Stabilization of drainage channels and sloped areas throughout park properties using bioengineering methods.
- Restoration, rehabilitation and enhancement activities of our existing resources and infrastructure.

**I. ANTELOPE VALLEY - PARK & TRAIL PROJECTS**

The Antelope Valley Projects includes a system of linear parks/green-way and commuter/recreational trails along the new Antelope Creek channel. Construction of the Antelope Valley Projects will be coordinated by the Joint Antelope Valley Authority (JAVA) and the U.S. Army Corps of Engineers. The City of Lincoln’s share of the costs for the proposed recreation and trail projects are listed in this CIP. Note that administrative costs associated with planning, design and engineering are listed with the Public Works & Utilities - Streets and Highways CIP.

**Project 1 Antelope Creek Waterway Landscaping**

The new Antelope Creek channel will include the installation of trees and landscape materials to provide an aesthetically enhanced waterway/linear park. Landscape material will be installed in coordination with the creek channel construction which will generally occur in three phases proceeding north to south: (I) Salt Creek to the railroad bridge near Holdredge Street, (II) the railroad bridge to approximately “R” Street, and (III) “R” Street to the diversion structure near “N” Street.

To mitigate for any potential loss of habitat associated with the removal of multiple houses in the proximity of the new channel, specially designed towers for Chimney Swift (type of bird) nesting will be added to the landscaping elements along a portion of the Phase II waterway north of Vine Street. The Chimney Swift towers will be constructed primarily of brick in a fashion suitable for public art and interpretation/education.

**Project 2 Trago Park Renovation & Expansion**

The renovation and expansion of Trago Park is planned to coincide with the construction (grading) of the new Antelope Creek channel between approximately Vine Street and “R” Street (Phase II). Activities anticipated for Trago Park include replacement of the existing playground, grading of additional open/play space, new walkway connections and an art wall/seating area.

**Project 3 East Downtown Community Park Development**

A community park is proposed along a portion of Phase III of the new Antelope Creek channel. The waterway park will extend between “R” Street (north end) and “O” Street (south end) and serve as an urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features and/or fountains and public art.

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**Project 4      Antelope Park Renovation**

Several renovation activities are planned for the northern end of Antelope Park and Lewis Ballfields in conjunction with the construction of the new Antelope Valley channel and diversion structure. Renovation Projects envisioned for this area include relocated parking facilities along Capital Parkway, the possible addition of a modular skate park, a new pedestrian bridge over the creek and enhanced landscaping.

**Project 5      Trail Development & Construction**

***Phase I Channel.*** This first portion of the proposed Antelope Valley trail system will be located along the Antelope Creek channel and extend from the Salt Creek Levee (north end) to the railroad bridge near Holdredge Street (south end). The proposed trail will connect with the existing Dietrich Trail as well as other neighborhood trail segments that serve northeast Lincoln and the UNL City Campus.

***Phase II Channel.*** This second portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from near Holdredge Street (north end) to approximately “R” Street (south end). The proposed trail will connect with both the MOPAC (Husker Link) and Dietrich Trails to the east and the Rock Island Trail to the south thus providing connections to the overall community-wide trail system.

***Phase III Channel.*** This third portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from “R” Street (north end) to the existing Rock Island Trail (south end) thereby completing connections for the Antelope Valley network with the overall community-wide system.

**II.      REPAIR/REPLACEMENT - PARKS AND RECREATION FACILITIES**

**Project 1      Playgrounds**

Many of LPR’s 84 playground facilities are in excess of 20 years old which represents their anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed from playground sites throughout the City. With this funding, approximately three to four playgrounds will be redeveloped annually utilizing proto-typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements. Priority project sites for the next two fiscal years (FY) are shown on Form A.

**Project 2      Skateparks**

LPR’s facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both of these facilities consist of modular pieces made of various construction materials. These materials are exposed to the elements and among the most heavily used in the park system. As a result, they require a high level of continuous repair/replacement activity to provide for safe and desirable use. This funding

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will be used to repair components as needed and to replace them when repair is no longer feasible.

**Project 3      Hard Surfacing**

Funds for hard surfacing are used to repair and/or replace concrete/asphalt/rock associated with the existing hiker/biker trails, parking lots, roads, park pathways and play courts. Many such facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic now being encountered. The extensive community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards.

The priority project planned for FY 07-08 is replacement of the hiker/biker asphalt trail system in Pioneers Park where a majority of the system is considered in disrepair. Other anticipated priorities for the next FY consist of (a) Mahoney Park Roadway - \$20,000, (b) Pioneers Park Roadway - \$30,000, (c) Holmes Lake Park Roadway - \$30,000, (d) Woods Pool Deck - \$10,000 and (e) Eden Pool Deck - \$7,000. Note: this list is subject to change as immediate repair needs arise during the course of each year.

**Project 4      Commuter/Recreation Trails**

An ongoing program to rehabilitate the existing community-wide trail network is essential to maintaining a safe, operational commuter/recreational trail system throughout Lincoln. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock that is exposed to extreme temperature/weather conditions. In addition, there are portions of the older trail segments that do not meet today's ADA accessibility standards.

Two priority projects planned for FY 07-08 are (a) the Helen Boosalis Trail along U.S. Hwy. 2 between 17<sup>th</sup> and 27<sup>th</sup> Streets, and (b) the Superior Street Trail between I-180 and Salt Creek near 38<sup>th</sup> Street. Experience has shown that numerous other "immediate repair needs" will arise during the course of each year and thus the priority list remains subject to change.

**Project 5      Ballfield/Play Court Lighting**

Recreational lighting associated with ballfields and play courts has an anticipated life span of approximately 30 years. LPR's facilities inventory includes 24 lighted ballfields and 26 lighted playcourts. To meet current electrical codes and outdoor lighting standards and to continue providing safe, comfortable and efficient operation, these funds are used to repair and/or replace existing (aged) electrical service and lighting components located throughout the City-wide park system.

**Project 6      HVAC Systems**

LPR is responsible for maintaining nearly 200,000 square feet of indoor recreation space with effective Heating, Ventilation and Air Conditioning (HVAC Systems). These systems are becoming aged and require an ongoing program of repair and replacement to provide for continued safe, comfortable and efficient operations.

Two priority projects have been identified for FY 06-07. The current HVAC system at the Calvert Recreation Center will require major renovation in order to continue its effective/efficient operation.

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Proposed renovation work in this facility will be done in conjunction with that of the attached school building (LPS) and will generally consist of replacing the existing system with a new ground-coupled heat pump system. At the Air Park Recreation Center, the boiler system is in disrepair and the addition of an alternative heating system is deemed most feasible for this aging building.

**Project 7 Building/Structure Roofing**

LPR is responsible for maintaining nearly 400,000 square feet of building roof area. Funds from this program will be used to repair and/or replace the roofs of existing park and recreation structures, including community centers, support buildings, restroom facilities and shelter structures. These roofs include a multitude of types and composition with an average anticipated life span of 25 years. Where determined feasible, composition roofs and flat roofs will be replaced with pitched metal roofs to reduce ongoing maintenance costs.

Priority projects anticipated for this program include (a) the 6<sup>th</sup> & G Streets Storage Building (shared facility with Star Tran) - \$10,000, (b) Auld Recreation Center/NW roof drain - \$4,000, (c) Van Dorn Park Enclosed Shelter - \$3,500, (d) Wilderness Park Octagon Shelter - \$3,500, and (e) LPR CHE/MM Maintenance Building - \$19,000. It is important to note that additional priorities will generally develop throughout the year as immediate repair needs arise and the priority list remains subject to change.

**Project 8 Building/Structure Floor Coverings**

LPR estimates that its building facilities include approximately 170,000 square feet of interior floor coverings of various types (i.e., carpet, tile, wood, etc.). The anticipated life span for these floor coverings is 25 years on the average and an ongoing program of repair and/or replacement is necessary to provide for continued safe, comfortable and appealing use.

**Project 9 ADA Compliance Improvements**

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within LPR's system for improved accessibility to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements as funding from this program allows. Priority projects anticipated for FY 07-08 include restroom (sinks, stool fixtures, wall partitions) repair/replacement at (a) Auld Recreation Center, and (b) Belmont Recreation Center. This priority list is subject to change as immediate repair needs arise during the course of each year.

**Project 10 Backflow Prevention Compliance Improvements**

The Lincoln Water Department has identified below-grade backflow prevention equipment as a potential hazard to community health. LPR continuously encounters deficiencies in its current water distribution systems and will use funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Priority projects anticipated for FY 07-08 include multiple sites located within Pioneers Park. However, as construction projects proceed at other LPR sites, it may become necessary to make expenditures at other locations in advance of these sites.

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**Project 11      Playground Safety Components**

Funding through this program is regularly utilized to repair and/or purchase replacement playground equipment to assure that LPR playgrounds throughout the City are in safe, working order and kept in compliance with national safety and ADA accessibility guidelines.

**Project 12      Pool Pumps/Mechanical Systems**

Many of LPR's 11 aquatic facilities are becoming aged and deteriorating with time and usage. These funds will be used for repair and/or replacement needs of the mechanical systems (electrical controls, filter systems, etc.) and pumps in order to keep them functioning in a safe and efficient manner for both pool operations personnel and their patrons. Priority sites for FY 06-07 include Air Park, Meadow Heights, Woods and Star City Shores.

**Project 13      Area Lighting**

These funds will be used to repair and/or replace existing (aged) electrical service and area lighting located throughout the City-wide park system in an attempt to meet current electrical codes and continue providing safe, comfortable and efficient operation. Priority projects for FY 07-08 include improvements to the electrical service and lighting in (a) Van Dorn Park - \$10,000 and (b) Tyrell Park - \$8,000. It is noted that these priority projects remain subject to change as more immediate needs arise during the course of each year.

**Project 14      Athletic Field Bleachers**

Many of the LPR play field facilities include bleachers that are aged, weathered and no longer meet U.S. Consumer Product Safety Commission guidelines. The primary focus of these guidelines is to limit potential for injury due to falls. An inventory of existing bleachers throughout the LPR system has been compiled and renovation/replacement needs are being prioritized. Funding through this program will be used to purchase both repair/retrofit parts and replacement bleachers.

**Project 15      Ballfield Renovations**

LPR ballfields should be regularly renovated to provide for their continued safe and comfortable usage. Renovation activities typically include improving infields, replacing fencing and associated facilities and improving turf irrigation systems. Priority projects anticipated for the next several FY's include ongoing improvements to both the Mahoney Park ballfield complex and the ballfield in University Place Park.

**Project 16      Tennis Facilities Improvements**

Under the operating/lease agreement with the Woods Tennis Association, funds from this program are generated from user fees at the Woods Tennis facility and are used for the ongoing maintenance, periodic repairs and upgrades needed to provide safe, operational tennis facilities. Priority projects from this funding include resurfacing needs for the outdoor asphalt courts, lighting repairs and fencing/screening improvements.

**Project 17      Drainage Channel Stabilization/Erosion Control**

Increased rainfall runoff (storm water) volume/intensity resulting from expanding development and

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urbanization in and around many of the LPR properties throughout the City have resulted in erosion increasing the depth and width of many drainage channels that run through them. This funding will be used in tandem with funding from Public Works & Utilities - Watershed Management to restore and to stabilize these channels against future degradation and loss of park land.

### **Project 18      Public Art Preservation**

This program provides funding to assist LPR with the preservation of various public art forms located throughout the City-wide parks system. Funds are used for major maintenance, repairs and restoration activities. It is anticipated that the addition of numerous Tour-de-Lincoln bicycle statues to park and trail sites will increase the demand for preservation funds.

### **Project 19      Hazel Abel Park Renovation**

Significant renovation work in Hazel Abel Park is needed as a result of aged, weathered materials and worn infrastructure. Renovation needs consist of replacing the brick paver pathways, park benches, and playground equipment as well as refinishing the perimeter iron fence/gates, increasing the efficiency of the irrigation system and amending the existing landscaping (soil, vegetation, mulch). At this time, a preliminary construction cost estimate has been developed and it is anticipated that private donations will be directed in-part to this project.

### **Project 20      Sherman Field Entry Plaza Renovation**

The existing restrooms at Sherman Field are significantly deteriorated and are not accessible to individuals with mobility limitations. In addition, the existing structure is located within the floodplain of Salt Creek. Construction of new, elevated or flood-proofed restrooms in conjunction with a new/improved entry plaza for use by both players and spectators is needed for renovation of the Sherman Field complex.

### **Project 21      Antelope Park Rose Garden Renovation**

The Antelope Park Rose Garden located along the east side of 27<sup>th</sup> Street was established in the 1940s. With the passing of time and a series of modifications to the design, the current rose display garden is failing and in need of a renovation and redevelopment. Funding for this project will be used to (a) renovate the rose display with All American Rose Selections and classic Hybrid Tea Roses and the addition of a new display area to establish a collection of hardy landscape roses, and (b) replace basic infrastructure that includes hard surface walkways, display bed edging and irrigation.

### **Project 22      Antelope Park Picnic Shelter Renovation**

The day-use/rental facility located in Antelope Park near the playground complex receives a large amount of usage and a much needed rehabilitation of the roof structure was completed this last year. This second phase of renovation work will consist of replacing the concrete floor which is cracked beyond repair and to make an ADA accessible walkway connection to surrounding park facilities.

### **Project 23      Rock Island Trail - Hwy. 2 Bridge Repainting**

The steel members of the existing Rock Island Trail Bridge over Highway 2 and 27<sup>th</sup> Street have weathered and now require painting to preserve the structural and aesthetic integrity of the structure.

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**III. FACILITIES/SYSTEM IMPROVEMENTS**

**Project 1 Park Area Alternative Irrigation Source Development**

Currently, the use of potable water from the Lincoln Water System places an economic strain on LPR and creates a significant demand on the public drinking water system. The installation of individual irrigation wells at various LPR sites will provide more cost-effective, environmentally preferred alternative water sources (i.e., non-potable) for the purpose of turf irrigation. Funding for this project is proposed to come from an ***Inter-fund Loan Agreement***, shown as OF (Other Financing), between City funds that will be repaid by LPR with annual savings in its water payments. Priority sites currently consist of new wells and Woods Park and Lewis Ballfields and the use of converted abandoned/retired City water supply wells in Antelope Park including the Ager Junior Golf Course, the Veterans Memorial Garden and the public use areas surrounding the Auld Recreation Center and band shelter.

**Project 2 Administration Office Building ADA Improvements**

The current restroom and meeting facilities for the LPR administration office building are inadequate in size and located in the basement where they are not accessible to individuals with mobility limitations. A building addition that includes accessible restrooms and a large meeting facility will be added onto the first floor of the existing building in the Antelope Park triangle.

**Project 3 Antelope Park Enclosed Shelter Renovation**

The Antelope Park Enclosed Picnic Shelter located near the playground complex and Veterans Memorial Garden generates revenue as a very popular rental facility and some major renovation efforts of this facility are recommended for its continued safe, comfortable and functional use. Renovation work will include raising the roof line with a 3-ft knee wall, replacing the front door panel with glass entry doors, installing new windows and upgrading the HVAC system. Funding for this project is proposed to come from User Fees (UF) from shelter rental, where the revenue stream that the current park shelters generate are placed in a sinking fund to be used for renovations and construction of new shelters.

**Project 4 Community Action Program**

Neighborhood groups and community organizations are encouraged to participate in the planning and implementation of improvements to City park and recreation facilities through the Community Action Program (CAP, formerly referred to as the Self-Help Program). Typically, CAP funding is used to purchase materials and supplies to be installed with volunteer labor under LPR staff guidance. CAP requests are submitted by interested parties each Fall through an application process. Awards are typically granted in February-March so that work activities can be completed in the Spring and Summer months.

**Project 5 Quality of Life Bond Issues**

The Mayor's (Coleen Seng, September 2005) appointed LPR Infrastructure Finance Committee recommended going to a vote of the people for general obligation (GO) bond funding for multiple "Quality of Life" projects that were deemed necessary and could not be funded through the general fund or keno sources.

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**A. FY 07-08:** Recreation Center space with schools (LPS - Arnold Heights), Renovation of seven existing pools, and Replace and Upgrade central section of the Billy Wolff Trail (27<sup>th</sup> to A Streets).

**B. FY 08-09:** Recreation Center space with schools (LPS), Replace Kuklin Aquatic Facility, two new pools in SE and SW Lincoln.

**C. FY 10-11:** Central Lincoln Community Center and Jensen Park Development.

### **Project 6      Peach Park Expansion**

Peach Park is a small neighborhood park located near 14<sup>th</sup> and Peach Streets that serves both the Everett and Near South Neighborhoods.. The park currently consists of two adjoining residential sized lots and lacks open play space. This project consists of expanding the park by acquiring an adjacent property, demolition an existing house (damaged by fire and considered unfeasible to repair) and developing the additional space in to open play/park area.

### **Project 7      Horticulture Cold Storage/Shade Structure**

A cold storage facility and shade structure will be constructed for use by LPR Horticulture personnel to hold sensitive plant material during winter months and for plant material holding/hardening off from Sunken Gardens. Currently, a fee is paid to a private nursery to store plant materials for the Gardens that are unable to withstand harsh winter conditions and LPR personnel believe constructing its own structure will result in more feasible and cost efficient management of plants.

### **Project 8      Woods Park - Play Field Irrigation**

With its central Lincoln location and large open play field space, Woods Park receives intense use as a youth sports practice site. As a result, it has become increasingly difficult for LPR to effectively maintain turf in the primary play areas in good condition for safe, comfortable use. This project will provide funding for construction of an automated irrigation system to distribute non-potable water obtained from an on-site well.

### **Project 9      Ager Play Center Equipment Renovation**

The primary play equipment at the Ager Play Center is becoming increasingly laborious to maintain and repair as it has reached an age that makes it difficult to find replacement parts. As a result, the existing play structure is becoming an operational safety concern. The funds for this project will be used to secure new playground equipment and accessories to replace the existing structure. It is anticipated that donations made to the Lincoln Cares Program will be directed in-part to this project.

### **Project 10      Pioneers Park Nature Center Improvements**

A master plan for the interpretive nature center and an associated phased improvement plan have been developed for the Pioneers Park Nature Center. The existing auditorium was constructed in 1997 and facilities improvements and expansion are needed to meet the increasing demand for use. Proposed funding will be used to complete the Center's development as per these plans.

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**Project 11 Sawyer-Snell Park Improvements**

The current configuration of Sawyer-Snell Park is not conducive to safe, comfortable use of its existing ballfields and open play space. A new Master Plan for the park is being developed that includes reconfiguration of the existing ballfields, establishment of multipurpose play fields for soccer, rugby, etc., possible elimination of the park road that currently runs from South Street to 3<sup>rd</sup> Street, and the proposed construction of a new roadway/street along the north perimeter of the park to connect 1<sup>st</sup> Street to 3<sup>rd</sup> Street.

**Project 12 Tierra Park Enclosed Picnic Shelter**

A new enclosed picnic shelter suitable for a day-use/rental facility will be constructed in Tierra Park. Due to this community park’s location near Highway 2 and 27<sup>th</sup> Street and its existing facilities, LPR anticipates that such a shelter will be well received by park users and experience a high level of rental usage. Funding for this project is proposed to come from User Fees (UF) for shelter rental, where the revenue stream that the current park shelters generate are placed in a sinking fund to be used to for renovations and construction of new shelters.

**IV. TREE / LANDSCAPE PROGRAMS**

**Projects 1-2 Street Tree Replacements and In-fill**

These projects are intended to maintain and preserve Lincoln's existing public street tree infrastructure. They consist of (a) replacing public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-filling the current deficit of street trees in the estimated 12,000 “gaps” along the City’s public streets. These gaps are generally located in the community’s older neighborhoods that were developed prior to implementation of the requirement that street trees be planted at the time of subdivision development. *Currently unfunded*

**Project 3 Park Landscape**

The Park Landscape Program is an ongoing landscape planting and maintenance program funded by the City in addition to private donations/grants. This program assists in the establishment and preservation of multi generational stands of trees, shrubs and other vegetation within the park system to assure variety in age and species. Funding will be used for replacement of landscape components lost to the natural aging process, vandalism and disease. Funds from this program will also be used for the continued development of the “Prairie in the Parks” program. This Project includes the following subcategories:

***Boosalis Park Tree Planting.*** Continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use.

***Pioneers Park Reforestation Program.*** The classic design of Pioneers Park features large masses of pine trees focusing vistas on the State Capitol building and sculptures within the park. These stands of pines are declining due to disease. The reforestation program replaces lost pines in phases with a variety of evergreen trees to reduce the potential for extensive losses in the future due to disease or insect infestation. In addition, efforts are being made to assure that these new

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trees are managed for future vigor and development.

***Woods Park Landscaping.*** Funding for ongoing annual landscape plantings that occur in Woods Park is fulfillment of a contractual agreement.

**V. NEW PARKS AND RECREATION FACILITIES WITH GROWTH**

Revenues generated from ***Impact Fees (IF)*** for neighborhood parks in new growth areas around the City will be used by LPR for property acquisition and park development. Projects V.1 and V.5-16 anticipate that new residential construction in all seven impact benefit districts (Zones 1-7) will generate sufficient funds over the next several years for neighborhood park land acquisition and development. The current Impact Fee ordinance includes a 10 percent “match” from the general fund.

**Project 1 Phares Park - Neighborhood Park Development**

Land for this park site has been provided through the land subdivision process. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 5.

**Project 2 Stephen C. Schleich Park Shelter**

To expedite development of this new neighborhood park, donations of funds and materials were made by the Schleich family to construct the Stephen C. Schleich Park (dedicated in the Summer of 2004). Construction work included a concrete pad for placement of a future picnic shelter structure by LPR. These funds will be used to purchase LPR’s standard prefabricated metal picnic shelter for this park.

**Project 3 Saline/Freshwater Wetlands & Open Space Land Acquisitions, Easements and Restoration**

The Comprehensive Plan discusses the importance of the community to acquire parkland, conserve open space areas and preserve saline/freshwater wetlands in cooperation with development and population growth. These funds will be used for the acquisition of land by title and/or easements and as “matching funds” with Nebraska Environmental Trust funds and other funding sources to conserve and restore Salt Creek flood plain properties for the purpose of ecological preservation, protection and enhancement as well as flood water management.

**Project 4 South Beltway Greenway**

Land has been identified along the proposed South Beltway route for acquisition as a greenway corridor. Approximately 131 acres of additional land above what is needed for construction of the beltway is proposed to create a linear park and trail system similar to those associated with I-180 (Roper Park) and the greenway corridor along Highway 2. At this time Other Funds (OF) are being shown for the next several years to assist in this land acquisition.

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**Project 5 Community Recreation Space with Schools - Schematic Design**

The Comprehensive Plan envisions a community recreation/activity center located at each new elementary school and a recreation activity center located at each new middle school. It also indicates that the City and Lincoln Public Schools (LPS) should coordinate planning activities such that consideration is given to integrating these centers into the overall design and layout of each school building as they are developed. To keep in timing with LPS’s proposed bond issue for new and renovated school facilities, this funding will be used for coordinated development of schematic designs of an Air Park Recreation Center, multiple teen centers and community recreation space with identified Elementary and Middle School projects.

**Project 6 Ashley Heights Mini Park - Neighborhood Park Development**

The Comprehensive Plan envisions development of a neighborhood park within each square mile of residential development and the land for this park site has been provided through the land subdivision process. Development of the park site will coincide with an increase in operational funding for maintenance. It is anticipated that consistent with typical mini-park development, improvements will consist of a playground and seating area. This park site is located in IF Zone 1.

**Project 7 Hartland SW/Timber Valley - Neighborhood Park Development**

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the land for this park site along the west side of NW 27<sup>th</sup> between West Van Dorn and A Streets has been provided through the land subdivision process. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 1.

**Projects 8-17 New Neighborhood Park Land Acquisition & Development**

The Comprehensive Plan envisions the development of one neighborhood park within each square mile of new residential development. Each new park site identified for development through Impact Fees as Projects 7-16 will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements for these sites may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These anticipated projects consist of sites located in all six IF Zones.

**VI. NEW TRAILS WITH GROWTH**

The Mayor’s Pedestrian/Bicycle Advisory Committee (PBAC) annually reviews the City of Lincoln’s Future Trails Map as adopted in the Comprehensive Plan with LPR staff to identify new and existing trail needs and recommend prioritization of proposed projects. PBAC has approved the following priority projects for inclusion in the CIP.

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Department	<u>Parks and Recreation</u>
Division	<u>Administration</u>

Revenues generated from ***Impact Fees (IF)*** for additional Commuter/Recreation Trails in new growth areas around the City will be used by LPR for new trail design and construction. Projects VI.2 and VI.5-8 anticipate that new residential construction in several of the impact benefit districts (Zones 1-7) will generate sufficient funds over the next several years to serve as “match” in securing Transportation Enhancement grants.

**Project 1 Timber Valley-Hartland Homes SW Trail Connector**

With project V.6, a new neighborhood park will be developed in the southwest corner of the Hartland Homes Southwest Addition along the west side of SW 27<sup>th</sup> Street. This funding will be used to create an accessible trail connection between the park site and the Timber Valley development located immediately to the west. This connection will require crossing over an unnamed drainage way and either a bridge or culvert crossing will be needed.

**Project 2 Vavrina Meadows Trail Connector**

This segment of concrete trail will be constructed through the Vavrina Meadows development, from South 14<sup>th</sup> Street to Yankee Hill Road to provide additional recreation and commuting opportunities to this area of south Lincoln and connect into the overall community-wide trail system. This segment of new trail will be located in IF Zone 7.

**Projects 3-4 Jamaica North Trail - Phase I & Phase II**

Proposed trail construction will be located along the abandoned Union Pacific Railroad corridor that runs from Jamaica, approximately ½ mile south of Saltillo Road to approximately J Street. This trail will connect to the south with the proposed Homestead Trail running to Beatrice/Kansas as well as to the existing Wilderness Park, Salt Creek Levee and the Bison Trails. Phase I of this trail system will consist of a trail segment from Calvert to A Streets. Phase II will extend from A to J Streets. LPR anticipates funding for both Phase I & II will be secured through Transportation Enhancement grants.

**Project 5 Beal Slough South Trail Extension**

Following along the Beal Slough channel corridor, this proposed concrete trail will extend from the existing trail on Old Cheney Road at 56<sup>th</sup> Street in a southeasterly direction to Pine Lake Road to provide recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in south Lincoln. This segment of new trail will be located in IF Zone 6.

**Project 6 Cavett Connector Trail**

This segment of concrete trail will extend from the existing trail at 37<sup>th</sup> and San Mateo Lane and connect to the future trail adjacent to Yankee Hill Road at approximately 34<sup>th</sup> Street thereby providing recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in south Lincoln. This segment of new trail will be located in IF Zone 6.

***Project Summary and Justification (cont.)***

Department	<u>Parks and Recreation</u>
Division	<u>Administration</u>

**Project 7 Stonebridge Development Trail**

Additional concrete trail will be constructed through the Stonebridge development, generally extending between North 14<sup>th</sup> and 27<sup>th</sup> Streets to provide recreation and commuting opportunities/connections to the overall community-wide trail system for this expanding residential area (note: proposed North 14<sup>th</sup> Street Trail to be built in conjunction with North 14<sup>th</sup> Street improvements). This segment of new trail will be located in IF Zone 2.

**Project 8 Fletcher Street Trail (14<sup>th</sup> Street to North Star High School)**

Following primarily along side Fletcher Street, this concrete trail will extend generally east-west from 14<sup>th</sup> Street (note: proposed North 14<sup>th</sup> Street Trail to be built in conjunction with North 14<sup>th</sup> Street improvements) to North Star High School and connect to Superior Street. This trail extension will provide recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in north Lincoln. This segment of new trail will be located in IF Zones 2 and 3.

**Project 9 9th/10th/Van Dorn Trail Connector**

Part of a larger safety improvement project at the intersection of South 9th and 10th Streets and Van Dorn Street where it becomes Nebraska Highway 2. New trail will be constructed on the north side of Van Dorn extending east from existing grade separated crossing at 8<sup>th</sup> Street through the intersection with 9th Street. Landscaping and a possible entry feature for the adjacent neighborhood associations may be included in the project

**VII. GOLF PROGRAM - REPAIR/REPLACEMENT**

**Project 1 Golf Course Cart Paths**

Funds from this program will be used to repair existing cart paths located throughout the public golf courses. The existing cart path system requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive for public use.

**Project 2 Golf Course Clubhouses**

In order to serve the large numbers of golfers presently using the public golf courses, funds from this program will be used for annual major maintenance activities and any repairs necessary to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities.

**Project 3 Golf Course Trees/Landscaping**

An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the public golf course system. This program assures variety in age and species throughout the golf course system and the replacement of mature trees lost to the natural aging process, vandalism and disease.

***Project Summary and Justification (cont.)***

Department	<u>Parks and Recreation</u>
Division	<u>Administration</u>

**VIII. GOLF PROGRAM - SYSTEM IMPROVEMENTS**

In addition to the Projects listed below, approximately \$365,000 of revenue from the golf program is used annually to finance repayment of debt issued for the construction of the Highlands Golf Course.

**Project 1 Ager Junior Golf Irrigation System**

Irrigation for the Ager Junior Golf Course currently relies on a manual system that uses City-supplied potable water (Lincoln Water System) as its source. This project will convert an existing/retired City water well to an irrigation well providing a non-potable water source for irrigation and to provide an automated system that serves the entire course. Funding for this project is proposed to come from an ***Inter-fund Loan Agreement***, shown as OF (Other Financing), between City funds that will be repaid by LPR with annual savings in its water payments.

**Project 2 Holmes Golf Clubhouse Replacement**

The existing clubhouse at the Holmes Golf Course is the smallest of the City courses. Its current location is awkward for course control, the structure is deteriorating and it does not have adequate space for the large numbers of golfers presently using the course. This project proposed replacement of the current clubhouse with a new, larger structure.

**Project 3 Holmes Golf Irrigation Source Development**

Turf irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. This project involves the development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in nearby Holmes Lake Reservoir. Funding for this project is proposed to come from an ***Inter-fund Loan Agreement***, shown as OT (Other Financing), between City funds that will be repaid by LPR with annual savings in its water payments.

**Project 4 Pioneers Golf Maintenance Building Expansion**

The golf course maintenance program at the Pioneers Golf Course was reviewed in 1999 by a national golf organization. The resulting report identified expansion of the maintenance building as a priority project to increase efficiency of operations.

**Project 5 Pioneers Golf Wet Well Pumphouse**

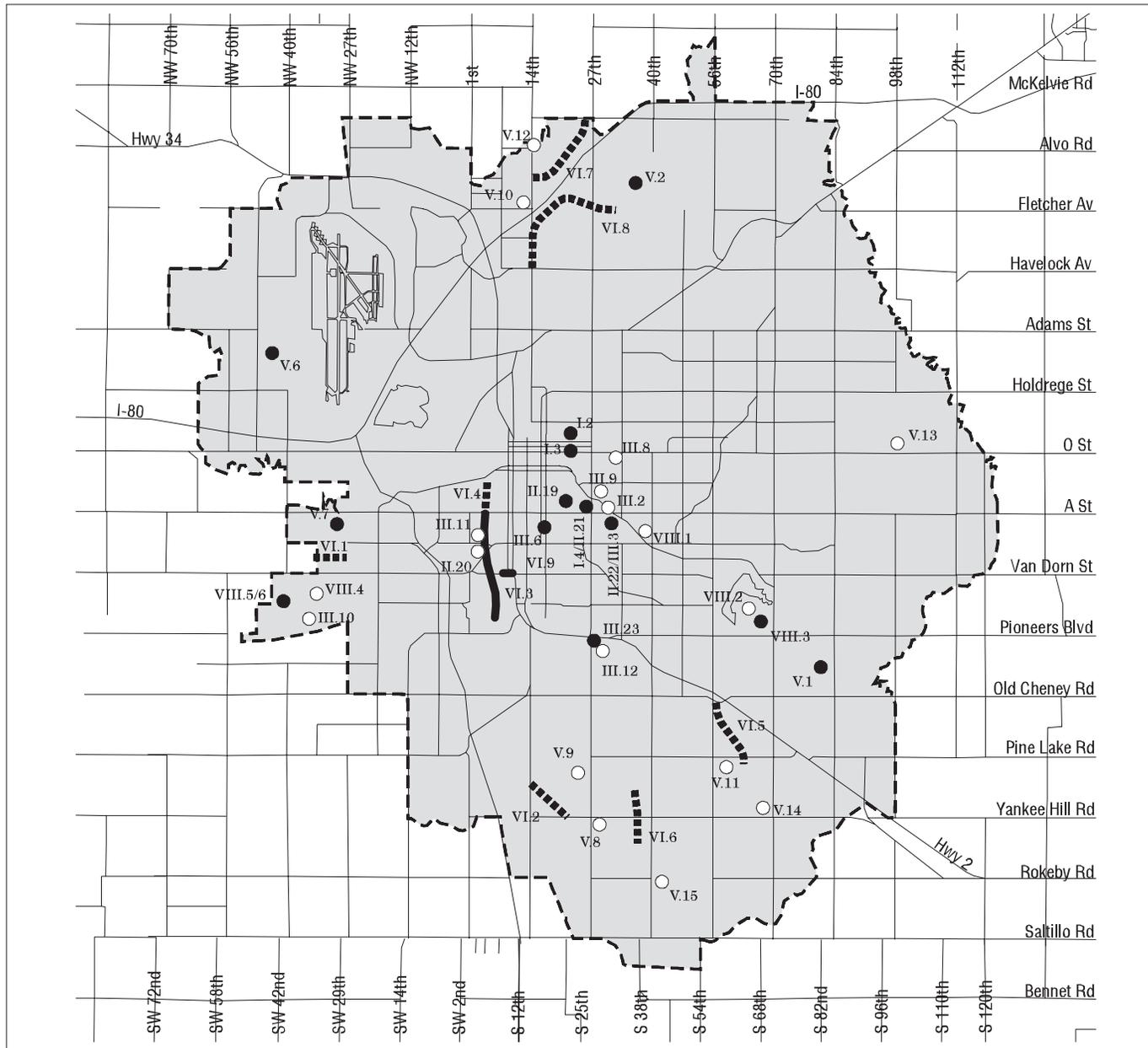
The current irrigation wet well for the Pioneers Golf Course system is beginning to show signs of failure as evidenced by settlement and large cracks in the pumphouse walls. If left untreated, failure appears imminent and the ability to irrigate the course would be interrupted.

**Project 6 Pioneers Golf Irrigation Replacement**

The existing turf irrigation system at the Pioneers Golf Course is aged and very limited to expansion and improvements. This project will consist of updating, replacing and refurbishing the automated turf irrigation system for better, more efficient operations.

# Lincoln CIP 2006 - 2012

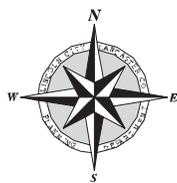
# Parks & Rec



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## Lincoln's Future Service Limit Shown as Grey

Map prepared by  
City - Co. Planning Dept  
GIS Section



M I L E S  
0 1 2 3

- 2006 - 2007
- 2007 - 2012
- v.1 Project Number
- Trails Project 2006 - 2007
- ▄▄▄▄ Trails Project 2007 - 2012

The year shown on this map reflects the year of estimated project completion. Consult the detailed project descriptions and funding schedule for further information.

**List of Projects** Department: Parks and Recreation

Project  
Number Project Title

Project  
Number Project Title

**I. ANTELOPE VALLEY - PARKS & TRAILS**

- 1a\* Antelope Valley Design -
- 1\* Antelope Creek Waterway Landscaping
- 2 Trago Park Renovation & Expansion
- 3 East Downtown Community Park Development & 21<sup>st</sup> Street Streetscape
- 4 Antelope Park Renovations
- 5\* Trail Development & Construction

**II. REPAIR/REPLACEMENT - P&R**

- 1\* Playgrounds
- 2\* Skateparks
- 3\* Hard Surfacing
- 4\* Commuter/Recreation Trails
- 5\* Ballfield/Playcourt Lighting
- 6\* HVAC Systems
- 7\* Building/Structure Roofing
- 8\* Building/Structure Floor Coverings
- 9\* ADA Compliance Improvements
- 10\* Backflow Prevention Compliance
- 11\* Playground Safety Components
- 12\* Pool Pumps/Mechanical Systems
- 13\* Area Lighting
- 14\* Athletic Field Bleachers
- 15\* Ballfield Renovations
- 16\* Tennis Facilities Improvements
- 17\* Drainage Channel Stabilization/Erosion
- 18\* Public Art Preservation
- 19 Hazel Abel Park Renovation
- 20 Sherman Field Entry Plaza Renovation
- 21 Antelope Park Rose Garden Renovation
- 22 Antelope Park Picnic Shelter Renovation
- 23 Rock Island Trail - Hiway 2 Bridge Repainting

**III. FACILITIES/SYSTEM IMPROVEMENTS**

- 1\* Park Area Alt. Irrigation Source Development
- 2 Admin. Office Bldg. ADA Improvements
- 3 Antelope Park Enclosed Shelter Renovation
- 4\* Community Action Program
- 5\* Quality of Life Bond Issues
- 6 Peach Park Expansion
- 7\* Horticulture Cold Storage/Shade Structure
- 8 Woods Park - Play Field Irrigation
- 9 Ager Play Center Equipment Renovation
- 10 Pioneers Park Nature Center Improvements
- 11 Sawyer-Snell Park Improvements
- 12 Tierra Park Enclosed Picnic Shelter

**IV. TREE/LANDSCAPE PROGRAMS**

- 1\* Street Tree Replacements
- 2\* Street Tree In-fill
- 3\* Park Landscape

**V. NEW P&R FACILITIES WITH GROWTH**

- 1 Phares Park - Neighborhood Park
- 2 S.C. Schleich Park Shelter
- 3\* Saline/Freshwater Wetlands & Open Space Acquisition, Easements & Restoration
- 4\* South Beltway Greenway
- 5\* Community Recreation Space with Schools - Schematic Design
- 6 Ashley Heights Mini Park Development
- 7 Hartland SW/Timber Valley - Neighborhood Park Development
- 8 Wilderness Hills - Neighborhood Park
- 9 Folsom Ridge - Neighborhood Park
- 10 Hartland Gardens - Neighborhood Park
- 11 Village Gardens - Neighborhood Park
- 12 14<sup>th</sup> & Alvo Road - Neighborhood Park
- 13 Waterford Park - Neighborhood Park
- 14 70<sup>th</sup> & Yankee Hill - Neighborhood Park
- 15 40<sup>th</sup> & Rokeby Road - Neighborhood Park
- 16\* New Neighborhood Park Land Acquisition & Development
- 17\* New Neighborhood Park Land Acquisition & Development

**VI. NEW TRAILS WITH GROWTH**

- 1 Timber Valley-Hartland SW Trail Connector
- 2 Vavrina Meadows Trail Connector
- 3 Jamaica North Trail - Phase I (Calvert to A Street)
- 4 Jamaica North Trail - Phase II (A Street to J Street)
- 5 Beal Sough South Trail Extension
- 6 Cavett Connector Trail
- 7 Stonebridge Development Trail
- 8 Fletcher Street Trail (14<sup>th</sup> Street to North Star High School)
- 9 9th/10th/Van Dorn Trail Connector

**VII. GOLF PROGRAM -**

- 1\* Golf Course Cart Paths
- 2\* Golf Course Clubhouses
- 3\* Golf Course Trees/Landscaping

**VIII. GOLF PROGRAM - SYSTEM**

- 1 Ager Junior Golf Irrigation System
- 2 Holmes Golf Clubhouse Replacement
- 3 Holmes Golf Irrigation Source Development
- 4 Pioneers Golf Maintenance Bldg. Expansion
- 5 Pioneers Golf Wet Well Pumphouse
- 6 Pioneers Golf Irrigation Replacement

\*Indicates project is NOT shown on the map.

**2006-2012 CAPITAL IMPROVEMENT PROGRAM  
PARKS & RECREATION  
General Revenue (GR Funds) - Priority List**

<u>Priority</u>	<u>Project No.</u>	<u>Project Title</u>
<b>II REPAIR/REPLACEMENT - P&amp;R FACILITIES</b>		
1	7	Building/Structure Roofing
2	6	HVAC Systems
3	21	Antelope Park Rose Garden Renovation
4	19	Hazel Abel Park Renovation
5	20	Sherman Field Entry Plaza Renovation
6	2	Skateparks
7	12	Pool Pumps/Mechanical Systems
8	11	Playground Safety Components
9	1	Playgrounds
10	3	Hard Surfacing
11	4	Commuter/Recreation Trails
12	8	Building/Structure Floor Coverings
13	9	ADA Compliance Improvements
14	22	Antelope Park Picnic Shelter Renovation
15	10	Backflow Prevention Compliance Improvements
16	14	Athletic Field Bleachers
17	13	Area Lighting
18	17	Drainage Channel Stabilization/Erosion Control
19	18	Public Art Preservation
<b>III FACILITIES/SYSTEM IMPROVEMENTS</b>		
1	4	Community Action Program
2	2	Admin. Office Bldg. ADA Improvements
3	7	Horticulture Cold Storage/Shade Structure
<b>IV TREE/LANDSCAPE PROGRAMS</b>		
1	3	Park Landscape
<b>V NEW P&amp;R FACILITIES WITH GROWTH</b>		
1	5	Community Recr. Space with Schools - Schematic Design
<b>VI NEW TRAILS WITH GROWTH</b>		
1	2	Vavrina Meadows Trail Connector
2	1	Timber Valley-Hartland SW Trail Connector

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(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		YEAR	FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
													I
33.0				33.0	ICWP	4		28.0					1
451.2		23.0	05-06	474.2	ICWP	4		23.0		524.0			2
													3
5,996.0		252	05-06	6248.0	ICWP	4		402.0		5,846.0			4
													5
540.0				540.0	ICWP	4		40.0		500.0			4
													5
108.0		145.0	Multi	253.0	ICWP	4							5
													II
1,155.0		1,048.0	Multi	2203.0	GCP	5				1,155.0			1
													2
35.0				42.0	GCP	5				42.0			2
1,810.0		1,226.0	Multi	3016.0	GCP	2				1,790.0			3
													4
1,635.0		130.0	Multi	1765.0	GCP	2				1,635.0			4
													5
400.0				400.0	GCP	2				400.0			5
556.0		100.0	05-06	801.0	GCP	2		85.0		716.0			6

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	3% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS
7	Building/Structure Roofing	A	15.0	KF	65.0	GR	85.0	GR	85.0	GR	85.0	GR	85.0	GR
8	Building/Structure Floor Coverings	A			20.0	GR	39.0	GR	39.0	GR	39.0	GR	39.0	GR
9	ADA Compliance Improvements	A			20.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
10	Backflow Prevention Compliance Improvements	A			20.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
11	Playground Safety Components	A	10.0	KF	12.0	GR	13.0	GR	14.0	GR	15.0	GR	15.0	GR
12	Pool Pumps/Mechanical Systems	A	20.0	KF	20.0	GR	20.0	GR	20.0	GR	20.0	GR	20.0	GR
13	Area Lighting	B			20.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
14	Athletic Field Bleachers	A			10.0	GR	5.0	GR	5.0	GR	5.0	GR	5.0	GR
					10.0	AF	5.0	AF	5.0	AF	5.0	AF	5.0	AF
15	Ballfield Renovations	B	20.0	AF	20.0	AF	20.0	AF	20.0	AF	20.0	AF	20.0	AF
16	Tennis Facilities Improvements	B	2.5	TF	2.5	TF	2.5	TF	2.5	TF	2.5	TF	2.5	TF
17	Drainage Channel Stabilization/Erosion Control	B			20.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
18	Public Art Preservation	C			10.0	GR	5.0	GR	5.0	GR	5.0	GR	5.0	GR
19	Hazel Abel Park Renovation	A	65.0	KF										
			90.0	OF										
20	Sherman Field Entry Plaza Renovation	A			80.0	GR								
					70.0	AF								
					400.0	OF								
21	Antelope Park Rose Garden Renovation	B	25.0	KF										
			300.0	OF										
22	Antelope Park Picnic Shelter Renovation	B			10.0	GR								
23	Rock Island Trail - Hiway 2 Bridge Repainting	A	100.0	KF										
III	FACILITIES/SYSTEM IMPROVEMENTS													
1	Park Area Alt. Irrigation Source Development	A	120.0	OF	60.0	OF	60.0	OF	15.0	OF				
2	Admin. Office Bldg. ADA Improvements	A			75.0	GR	75.0	GR						
3	Antelope Park Enclosed Shelter Renovation	A	10.0	UF										
			15.0	OF										
4	Community Action Program	B			45.0	GR	45.0	GR	45.0	GR	45.0	GR	45.0	GR
5	Quality of Life Bond Issues	A												
	A. Rec. Center, 7 pools, Billy Wolff Trail				10400.0	GO								
	B. Rec. Center, replace Kuklin, 2 new pools						6900.0	GO						
	C. Central Lincoln Comm. Ctr., Jensen Park									9100.0	GO			
6	Peach Park Expansion	B	55.0	OF										
7	Horticulture Cold Storage/Shade Structure	C			60.0	GR								
8	Woods Park - Play Field Irrigation	B					100.0	GR						
9	Ager Play Center Equipment Renovation	A									160.0	GR		
											15.0	OF		
10	Pioneers Park Nature Center Improvements	A											350.0	KF
													550.0	OF
11	Sawyer-Snell Park Improvements	C											425.0	KF
													75.0	AF
12	Tierra Park Enclosed Picnic Shelter	C											85.0	SF
IV	TREE/LANDSCAPE PROGRAMS													
1	Street Tree Replacements	B	10.0	KF										
			30.0	OF										
2	Street Tree In-fill	B												
3	Park Landscape	C	5.0	KF	35.0	GR	40.0	GR	45.0	GR	50.0	GR	55.0	GR
			5.0	OF	0.5	LF	0.5	LF	0.5	LF	0.5	LF	0.5	LF
					0.5	LF								

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
420.0		72.0	Multi	492.0	GCP	2.0					445.0			7
176.0				176.0	GCP	2.0					176.0			8
60.0		234.0	Multi	294.0	GCP	2.0					60.0			9
60.0		62.5	Multi	122.5	GCP	2.0					60.0			10
79.0		337.0	Multi	416.0	GCP	2.0					79.0			11
120.0		55.0	Multi	175.0	GCP	2.0					120.0			12
60.0		15.5	Multi	75.5	GCP	2.0					60.0			13
60.0		15.0	Multi	75.0	GCP	2.0					75.0			14
120.0		237.0	Multi	357.0	GCP	6.0					120.0			15
15.0		5.0	05-06	20.0	GCP	1.0					15.0			16
60.0		20.0	Multi	80.0	GCP	2.0					60.0			17
30.0		1.5	05-06	31.5	GCP	1.0					30.0			18
155.0				155.0	GCP	6.0					180.0			19
550.0				550.0	GCP	6.0		35.0			515.0			20
325.0				325.0	GCP	6.0					325.0			21
110.0				110.0	GCP	6.0					10.0			22
100.0		135.0	Multi	235.0	GCP									
255.0				255.0	ICWP	2.0		45.0			210.0			III 1
150.0				150.0	GCP	5.0		15.0			135.0			2
25.0				25.0	GCP	5.0					25.0			3
225.0		330.0	Multi	555.0	GCP	2.0					270.0			4
26,400.0				26,400.0	GCP	2.0					26,400.0			5
55.0				55.0	GCP	2.0			40.0		15.0			6
60.0				60.0	GCP	2.0		5.0			55.0			7
100.0				100.0	GCP	2.0					100.0			8
175.0				175.0	GCP	2.0					175.0			9
900.0		2,401.0	Multi	3,301.0	GCP	6.0					900.0			10
500.0				500.0	GCP	5.0		45.0			455.0			11
85.0				85.0	GCP	2.0					85.0			12
40.0				40.0	ICWP	2.0					540.0			IV 1
0.0				0.0	ICWP	2.0					0.0			2
238.0		236.5	Multi	474.5	GCP	2.0					253.0			3



(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)		
62.0				62.0	ICWP	4.0					62.0			V 1
11.0				11.0	ICWP	8.0					11.0			2
1,225.0		800.0	Multi	2025.0	ICWP	5					1,225.0			3
1,500.0		1,000.0	05-06	2500.0	GCP	2					2,500.0			4
90.0				90.0	ICWP	1	130.0							5
49.0				49.0	ICWP	2					49.0			6
47.0				47.0	ICWP	2					47.0			7
														8
110.0				110.0	ICWP	2				110.0				
75.0				75.0	ICWP	2					75.0			
65.0				65.0	ICWP	2					65.0			9
150.0				150.0	ICWP	2				75.0	75.0			10
65.0				65.0	ICWP	2					65.0			11
75.0				75.0	ICWP	2					75.0			12
80.0				80.0	ICWP	2					80.0			13
150.0				150.0	ICWP	2				75.0	75.0			14
150.0				150.0	ICWP	2				75.0	75.0			15
150.0				150.0	ICWP	2				75.0	75.0			16
150.0				150.0	ICWP	2				75.0	75.0			17
														VI
20.0				20.0	GCP	6					20.0			1
30.0				30.0	ICWP	6					30.0			2
300.0				300.0	ICWP	6			25.0		275.0			3
300.0				300.0	ICWP	6			25.0		275.0			4
450.0				450.0	ICWP	6			40.0		410.0			5
470.0				470.0	ICWP	6			40.0		410.0			6
450.0				450.0	ICWP	6			40.0		410.0			7
450.0				450.0	ICWP	6			40.0		410.0			8
200.0				200.0	ICWP				18.0		182.0			9

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	3% Inflation per year (4)																					
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)																					
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS										
VII	GOLF PROGRAM - REPAIR/REPLACEMENT																							
1	Golf Course Cart Paths	A	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
2	Golf Course Clubhouses	B	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
3	Golf Course Trees/Landscaping	C	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
VIII	GOLF PROGRAM - SYSTEM IMPROVEMENTS																							
1	Ager Junior Golf Irrigation System	A									80.0	OF			150.0	OF								
2	Holmes Golf Clubhouse Replacement	C													250.0	GF							250.0	GF
3	Holmes Golf Irrigation Source Development	A	150.0	OF	100.0	OF																		
4	Pioneers Golf Maintenance Building Expansion	C							40.0	GF			40.0	GF										
5	Pioneers Golf Wet Well Pumphouse	A	25.0	GF																				
6	Pioneers Golf Irrigation Replacement	C	100.0	GF	300.0	GF	200.0	GF			200.0	GF			200.0	GF							200.0	GF
FUNDING SOURCE BREAKDOWN:																								
AF (Athletic Fees)			20.0		100.0		25.0				25.0				25.0								100.0	
DC (Developer Contributions)																								
SF (State/Federal Funds)			50.0								80.0													
GF (Golf Capital Improvements)			140.0		315.0		255.0				225.0				465.0								465.0	
GO (General Obligation Bond)			0.0		10,400.0		6,900.0				0.0				9,100.0									
GR (General Revenue)			253.4		2,543.5		2,268.5				1,985.5				1,423.5								1,276.0	
IF (Impact Fees)			146.0		172.5		283.5				364.5				292.5								360.0	
KF (Keno Funds)			1,028.8		800.0		800.0				800.0				800.0								775.0	
LF (Landfill Revenue)			0.5		0.5		0.5				0.5				0.5								0.5	
PB (Transportation Enhancement)			240.0		240.0		610.0				360.0				360.0								360.0	
UF (User Fees)			10.0																				85.0	
TF (Tennis Funds)			2.5		2.5		2.5				2.5				2.5								2.5	
DEPARTMENT SUBTOTAL:			1,891.2		14,574.0		11,145.0				3,843.0				12,469.0								3,424.0	
OF (Other Funds, e.g., grants, donations)			2,510.0		1,470.0		410.0				95.0				1,165.0								550.0	
DEPARTMENT TOTAL:			4,401.2		16,044.0		11,555.0				3,938.0				13,634.0								3,974.0	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
30.0		40.0	Multi GF	70.0	GCP	1					30.0		VII 1
30.0		15.0	Multi GF	45.0	GCP	1					30.0		2
30.0		25.0	Multi GF	55.0	GCP	2					30.0		3
230.0				230.0	GCP	1					230.0		VIII 1
500.0	1,300.0			1800.0	GCP	1					1,800.0		2
250.0		400.0	Multi GF	650.0	GCP	7					650.0		3
80.0				80.0	GCP	1					80.0		4
25.0		75.0	Multi GF	100.0	GCP	2					100.0		5
1,200.0				1200.0	GCP	2					1,200.0		6
295.0													
0.0													
130.0													
1,865.0													
26,400.0													
9,750.4													
1,619.0													
5,003.8													
3.0													
2,170.0													
95.0													
15.0													
=====													
47,346.2													
6,200.0													
53,546.2													

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