

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0107 - Pool Pumps/Mechanical Systems (4) - 070903000107 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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 include Woods Pool and Star City Shores.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$30.0

Six Year Total
\$105.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Parks & Rec Repair/Replacement Fund	\$15.0	\$15.0	\$15.0	\$20.0	\$20.0	\$20.0
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Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X	X	X	X	X	X
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0104 - ADA Compliance Improvements (3) - 070903000104 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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 include restroom (sinks, stool fixtures, wall partitions) repair/replacement at the Belmont Recreation Center; however, this priority list is subject to change as immediate repair needs arise during the course of each year.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$10.0

Six Year Total
\$40.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

General Revenues					\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0105 - Backflow Prevention Compliance Program (6) - 070903000105 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$10.0

Six Year Total
\$60.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Parks & Rec Repair/Replacement Fund	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0
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Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X	X	X	X	X	X
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0531 - Irrigation Systems (3) - 090903000531 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Ongoing maintenance responsibilities at several of LPR's facilities include the upkeep and replacement of mechanical equipment associated with automated irrigation systems. Funds from this program will be used to repair and/or replace system failures to provide for the continued safe, efficient and effective operation of each system.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations
\$0.0

Six Year Total
\$124.2

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Parks & Rec Repair/Replacement Fund	\$20.7	\$20.7	\$20.7	\$20.7	\$20.7	\$20.7
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Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0113 - Public Art Preservation (8) - 070903000113 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Ongoing

Prior Appropriations
\$3.0

Six Year Total
\$22.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Parks & Rec Repair/Replacement Fund	\$3.0	\$3.0	\$3.0	\$3.0	\$5.0	\$5.0
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Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X	X	X	X	X	X
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0111 - Tennis Facilities Improvements (3) - 070903000111 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations
\$5.0

Six Year Total
\$37.5

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Tennis Fees	\$25.0	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
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Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0116 - Centennial Mall Renovation (8) - 070903000116 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Centennial Mall, a focal point for downtown Lincoln, extends as a series of public spaces along the north axis from the State Capitol Building to the State Historical Society Building on the UNL City Campus. Four of the seven blocks have been closed to vehicular traffic and enhanced with landscape plantings, fountains, steps, turf areas and decorative pavement. The mall is more than thirty-years old and has aged and seriously deteriorated. Major repair work to the walkways, steps, retaining walls, landscaping materials and water fountains are all necessary to maintain the mall as a safe, comfortable and aesthetically pleasing area for the community. Discussions continue regarding the specific nature of the Mall's rehabilitation; however, a modest renovation proposal has been recently developed that estimates the cost of construction at approximately \$6 million and could be completed in multiple phases (i.e., block by block).

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$4,700.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Community Improvement Financing	\$2,200.0					
General Revenues						\$500.0
Keno Funds					\$500.0	\$1,000.0
Other Financing					\$500.0	

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X				X	X
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0108 - Area Lighting (4) - 070903000108 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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 include improvements to the electrical service and lighting in Van Dorn Park and Tyrell Park. It is noted that these priority projects remain subject to change as more immediate needs arise during the course of each year.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$30.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Parks & Rec Repair/Replacement Fund				\$10.0	\$10.0	\$10.0
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction				X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0112 - Drainage Channel Stabilization/Erosion Control (6) - 070903000112 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations
\$0.0

Six Year Total
\$20.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues					\$10.0	\$10.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction					X	X

0106 - Playground Safety Components (4) - 070903060106 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Playgrounds

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$20.0

Six Year Total
\$75.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Parks & Rec Repair/Replacement Fund	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	\$15.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0096 - Playground Renovations (4) - 070903060096 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Playgrounds

Description: Many of LPR's 85 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 include repair of the Densmore & Oak Lake Park playground surfaces as well as full renovations of the playgrounds at 44th & Gladstone, Larson Park, Easterday Center, Standing Bear Park, Seacrest Park and Williamsburg Park.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$410.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

General Revenues					\$22.0	\$15.0
Keno Funds				\$100.0		
Parks & Rec Repair/Replacement Fund	\$65.0	\$15.0			\$93.0	\$100.0

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X		X	X	X
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0098 - Hard Surfacing (4) - 070903070098 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Hard Surfacing

Description: 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 community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. The priority projects are renovation of the zoo plaza in Antelope Park, resurfacing the Pioneers Park Nature Center parking lot, and replacement of the hiker/biker asphalt trail system in Pioneers Park where a majority of the system is considered in disrepair. Other anticipated priorities include Mahoney Park Roadway, Pioneers Park Roadway, Holmes Lake Park Roadway, Woods Pool Deck and the Eden Pool Deck. It is noted that this list is subject to change as immediate repair needs arise during the course of each year.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$87.0

\$913.8

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

General Revenues					\$230.0	\$230.0
Parks & Rec Repair/Replacement Fund	\$65.7	\$125.3	\$65.7	\$65.7	\$65.7	\$65.7

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0093 - Rock Island Trail-S. 27th St. Bridge Repainting(3) - 070903080093 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Commuter/Recreation Trails

Description: The steel members of the existing Rock Island Trail Bridges over Highway 2/So. 27th Street have weathered and now require repainting to preserve the structural and aesthetic integrity of the structure. Funding for the bridge over Highway 2 was provided in previous fiscal years and additional funding is needed to complete the bridge over So. 27th Street.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 12/01/2008

Rating: A

Status:Continued

Prior Appropriations
\$103.0

Six Year Total
\$100.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues		\$50.0				
Parks & Rec Repair/Replacement Fund	\$25.0	\$25.0				
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction		X				

0099 - Commuter/Recreation Trails (3) - 070903080099 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Commuter/Recreation Trails

Description: 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. Priority projects include (a) the Helen Boosalis Trail along U.S. Hwy. 2 and (b) the Superior Street Trail between I-180 and Salt Creek near 38th 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$35.0

Six Year Total
\$280.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues					\$65.0	\$65.0
Parks & Rec Repair/Replacement Fund	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0101 - HVAC Systems (6) - 070903090101 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:HVAC

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations
\$0.0

Six Year Total
\$58.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues					\$29.0	\$29.0

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction					X	X

0110 - Ballfield Renovations (3) - 070903490110 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Ballfield Renovations

Description: 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 the Mahoney Park ballfield complex, the Lewis ballfield complex and the ballfield in University Place Park.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations
\$140.0

Six Year Total
\$120.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Athletic Fees	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0109 - Athletic Field Bleachers (3) - 070903500109 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: Athletic Field Bleachers

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$10.0

\$45.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Athletic Fees	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund				\$5.0	\$5.0	\$5.0

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X	X	X	X	X
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0103 - Building/Structure Floor Coverings (4) - 070903510103 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: Building/Structure Floor Coverings

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$8.0

\$120.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

General Revenues					\$23.5	\$23.7
Parks & Rec Repair/Replacement Fund	\$7.0	\$10.0	\$10.0	\$15.0	\$15.5	\$15.3

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0102 - Building/Structure Roofing (4) - 070903520102 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: Building/Structure Roofing

Description: 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 Holmes Golf Club House, (b) Tierra Park Picnic Shelter, (c) the Auld Recreation Center/NW roof drain, and (d) the storage facility at 18th & Van Dorn. 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations
\$93.0

Six Year Total
\$230.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues					\$70.0	\$70.0
Parks & Rec Repair/Replacement Fund	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

0100 - Ballfield/Playcourt Lighting (3) - 070903530100 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program: Ballfield/Playcourt Lighting

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations
\$0.0

Six Year Total
\$160.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues					\$80.0	\$80.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction					X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0497 - Skatepark Renovations (3) - 070903540097 - 2009/2010 FINAL

Group: Replace & Repair Parks Facilities

Program:Skateparks

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

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

\$0.0

Six Year Total

\$15.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Parks & Rec Repair/Replacement Fund					\$7.5	\$7.5
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction					X	X
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0444 - F-Street Recreation Center-Bldg. Rehabilitation(4) - 080904000444 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: Over the last several year's, concern has grown over the observation of settlement and cracking along the walls in the southeast corner of the F-Street Center bldg. A structural/geotechnical analysis of the situation was conducted and recommendations for rehab. have been formulated/estimated.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$65.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

General Revenues		\$15.0				
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Parks & Rec Repair/Replacement Fund		\$50.0				
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction		X				
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0133 - Administration Office Building ADA Improvements(3) - 070904000133 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 11/01/2012

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$99.1

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Keno Funds	\$84.1					
Municipal Infrastructure Redev Fund	\$15.0					

Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Construction	X					
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0530 - Oak Lake Park Master Planning (8) - 090904000530 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: In conjunction with the proposed redevelopment of West Haymarket, Oak Lake Park is being evaluated for future recreational sports field complex. Funding for this project will be used to support professional services associated with development of a park master plan for the Oak Lake Park environs.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$25.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Parks & Rec Repair/Replacement Fund	\$25.0					
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Estimated Cost by Activity

2009/2010 2010/2011 2011/2012 2012/2013 2013/2014 2014/2015

Preliminary Plans	X					
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0453 - Environmental/Alternative Energy Improvements (6) - 080904000453 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: Funds for this program are used to incorporate the use of alternative energy sources at various LPR facilities to reduce utility costs, create better environmentally conscious operations and develop "green" facilities. Improvements may include wind turbines, photovoltaic systems and solar water heating.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$115.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

General Revenues		\$20.0				
Parks & Rec Repair/Replacement Fund				\$30.0	\$30.0	\$35.0

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction		X		X	X	X
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0134 - Park Area Alt. Irrigation Source Development (6) - 070904000134 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: 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. Priority sites currently consist of new wells at 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$190.0

\$120.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Other Financing	\$70.0	\$25.0	\$25.0			
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X	X			
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0428 - Winnett Trust Fund - Annual Distribution (8) - 080904000428 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The Winnett Trust Fund was established for improvements and enhancements to the City's public art, fountains and permanent decorations. Funds are distributed on an annual basis.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

\$50.0

Six Year Total

\$300.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Other Financing	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

0439 - Star City Shores Renovations (4) - 080904000439 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: As the Star City Shores Aquatic Facility ages, mutiple renovation efforts will be needed to continue its operation in a safe, comfortable, efficient manner and to maintain annual attendance. Upcoming renovation efforts should include replacement of (a) the original water play structure, (b) the refinished water slides, and (c) renovation of the play sand area with an interactive water sprayground.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$292.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues			\$50.0	\$50.0		
Parks & Rec Repair/Replacement Fund		\$40.0	\$150.4	\$1.6		
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction			X	X		

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0440 - Replacement of the Wilderness Park Bridges (3) - 080904000440 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The hiking trail through Wilderness Park is designated as a National Hiking Trail due to its continuous connection through the park. Four existing bridges along, or connecting to, the hiking trail need significant renovation/replacement efforts to keep them in safe, operable use. The bridge projects consist of (1) replacing the arched bridge over Salt Creek just south of Calvert that was removed several years ago in the Epworth Park area, (2) improving the bridge over the tributary near Highway 77 and Rokeby Road, (3) improving the bridge over the Horizon Tributary just south of the Rock Island corridor, and (4) improving the bridge accessing the Octagon Bldg. over an old creek channel.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$375.0		\$0.0		\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Keno Funds					\$275.0	
Parks & Rec Repair/Replacement Fund				\$100.0		
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction						X

0569 - Antelope Park Parking Area (3) - 090704000569 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: A year 2000 master plan for the area of Antelope Park bounded by "A" Street, South 27th Street, and Capitol Parkway included acquisition of property and development of a new parking area. This parking would serve the many activities in this area of Antelope Park including the Lincoln Children's Zoo, the Rock Island Trail, and the Shildnek Bandshell. The plan recommended acquisition of four parcels located at 2847 "A" Street. The initial phases of the project involve acquisition of the property, demolition of the building and site clearing. The second phase of the project involves development of a parking lot and site landscaping. Sustainable approaches for managing storm water will be investigated in design of the parking lot and landscaping.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:New

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$360.0		\$0.0		\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Other Financing	\$260.0	\$100.0				
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Land Acquisition	X					
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0438 - Irving Rec. Center-Indoor Air Qual Improvements(4) - 080904090438 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program:HVAC

Description: The current HVAC system serving the Irving Recreation Center requires significant repairs and renovation in order to operate in a safe, effective and comfortable manner. Proposed renovations in the recreation center will be done in conjunction with that of the attached LPS school building. This work will generally consist of new hot water piping and coils to replace the existing steam system.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/01/2010

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$900.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Keno Funds				\$900.0		
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction				X		
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0135 - Quality of Life Bond Issues (3) - 070904100135 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program:Quality of Life Bond Issues

Description: The Mayor's (Coleen Seng, September 2005) appointed LPR Infrastructure Finance Committee recommended that 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. An 2011-12 Bond may include recreation center space with schools (LPS), renovation of several existing pool facilities, major improvements to multiple sports fields, renovation of Sherman Field, and replacement/upgrade to the central section of the Billy Wolff Trail (27th to A Streets).

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$19,900.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

G.O. Bonds				\$19,900.0		
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction					X	
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0205 - Mahoney Park Ballfield Complex Renovations (3) - 070904490205 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program:Ballfield Renovations

Description: The existing ballfield complex at Mahoney Park (4 diamonds) is aged and does not meet current standards for safe, comfortable use. Both a master planning effort for future renovation work and Phase I-New Field Lighting was completed in 2005. Future phases of renovation work are anticipated to include new/expanded fences, backstops, dugout structures, improved turf irrigation system and upgraded supporting infrastructure.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 06/01/2013

Rating: C

Status:Delayed

Prior Appropriations
\$0.0

Six Year Total
\$350.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Athletic Fees			\$350.0			

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction			X			

0441 - Sherman Field Support Facilities Renovation (3) - 080904490441 - 2009/2010 FINAL

Group: Facilities/System Improvements

Program:Ballfield Renovations

Description: The current facilities serving Sherman Field require significant renovation efforts to continue safe, comfortable and effective use of the complex. Renovations should include replacement of the restrooms, concessions stand and main ticket/entrance area. Preliminary planning envisions a new central entrance plaza that will combine public restrooms, concessions, an umpires' locker room, storage/service area and ticket office. There has also been discussion of a Hall of Fame wall and donor wall as part of a fund-raising effort.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$500.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
General Revenues	\$469.1					
Municipal Infrastructure Redev Fund	\$30.9					

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0114 - Street Tree Replacements (4) - 070905000114 - 2009/2010 FINAL

Group: Tree/Landscape Programs

Program: (None)

Description: This project is intended to maintain and preserve Lincoln's existing street tree infrastructure. Funding will be used to (a) replace public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-fill the current deficit of street trees in the estimated 12,000 "gaps" generally located in the community's older neighborhoods along public streets.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations

\$50.0

Six Year Total

\$70.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Other Financing	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X	X	X	X	X
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0115 - Park Landscape (4) - 070905000115 - 2009/2010 FINAL

Group: Tree/Landscape Programs

Program: (None)

Description: 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 three subcategories: (1) Boosalis Park Tree Planting for 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; (2) 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 trees are managed for future vigor and development; and (3) Woods Park Landscaping - Funding for ongoing annual landscape plantings that occur in Woods Park is fulfillment of a contractual agreement.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Ongoing

Prior Appropriations

\$20.5

Six Year Total

\$115.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

General Revenues					\$15.0	
Other Financing	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0095 - Wetlands/Open Sp.Acquisitions,Easements,Restor.(6) - 070906000095 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: (None)

Description: 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, management and enhancement as well as flood water management.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$750.0	\$3,159.0	\$0.0	\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Other Financing	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Parks & Rec Repair/Replacement Fund	\$26.5	\$26.5	\$26.5	\$26.5	\$26.5	\$26.5

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Land Acquisition	X	X	X	X	X	X

0433 - Neighborhood Park Land Acq. & Devpt - Zone 1 (4) - 080906110433 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 1

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements 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 parks will be located in IF Zone 1.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$0.0	\$436.0	\$0.0	\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues	\$66.0			\$370.0		

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X			X		

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0533 - Neighborhood Park Land Acq. & Devpt - Zone 2 (4) - 090906120533 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 2

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements 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 parks will be located in IF Zone 2.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$370.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues						\$370.0

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction						X

0534 - Neighborhood Park Land Acq. & Devpt - Zone 3 (4) - 090906130534 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 3

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. Thses parks will be located in IF Zone 3.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$370.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues						\$370.0

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction						X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0170 - Northbank Junction Park Land Acq. & Devpt (4) - 070906130170 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 3

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for a new neighborhood park will need to be acquired and 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 may 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 will be located in IF Zone 3.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2012

Rating: C

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$370.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues			\$370.0			
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction			X			
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0435 - Neighborhood Park Land Acq. & Devpt - Zone 4 (4) - 080906140435 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 4

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements 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 parks will be located in IF Zone 4.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$370.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues				\$370.0		
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction				X		
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0166 - Waterford Estates Park Developemnt (4) - 070906140166 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 4

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the land for this park site north of East O Street will be 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 may 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 4.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/01/2011

Rating: C

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$370.0		\$0.0			\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Impact Fee Revenues		\$370.0					
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Construction		X					

0536 - Grand Terrace - DIF Agreement in Zone 5 (4) - 090906150536 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 5

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for this neighborhood park will need to be acquired and development of the park site will need to coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may 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 will be located in IF Zone 5.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status:New

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$92.0		\$0.0			\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Impact Fee Revenues	\$92.0						
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Construction		X					

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0436 - Neighborhood Park Land Acq. & Devpt - Zone 5 (4) - 080906150436 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 5

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements 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 parks will be located in IF Zone 5.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$740.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues			\$370.0		\$370.0	

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction			X		X	

0169 - Wilderness Hills - DIF Agreement in Zone 6 (4) - 070906160169 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. The land for a park in this subdivision will need to be acquired and development of the park site will need to coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may 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 6.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations
\$110.0

Six Year Total
\$363.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues	\$363.0					

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X					

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0167 - Woodlands @Yankee Hill Road - DIF Agr. inZone 6(4) - 070906160167 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for a park site in this development will need to be acquired and 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 may 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 6.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$359.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues	\$359.0					
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X					
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0537 - 84th & Rokeby Road - DIF Agreement inZone6 (4) - 090906160537 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program:Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for this park will need to be acquired and development of the park site will need to coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may 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 will be located in IF Zone 6.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status:New

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$638.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues	\$638.0					
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction	X					
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0164 - Village Gardens Park Development (4) - 070906160164 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the land for this park site in Village Gardens will be 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 may 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 6.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$95.0		\$0.0			\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Impact Fee Revenues	\$95.0						
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Construction	X						

0168 - 40th & Rokeby Road Park Development (4) - 070906160168 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. The land for a park in this area will need to be acquired and 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 may 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 6.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$370.0		\$0.0			\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Impact Fee Revenues		\$370.0					
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Construction		X					

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0538 - Southwest Village - DIF Agreement in Zone 7 (4) - 090906170538 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 7

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for this neighborhood park will need to be acquired and development of the park will need to coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may 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 will be located in IF Zone 7

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status: New

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$175.0	\$0.0				\$0.0
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues	\$175.0					
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X					

0163 - Folsom Park Development (4) - 070906170163 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 7

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the proposed park site in this area will be co-located with a future public school site (LPS). 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 7.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$150.0	\$94.0	\$0.0				\$0.0
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues	\$94.0					
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X					

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0437 - Neighborhood Park Land Acq. & Devpt - Zone 7 (4) - 080906170437 - 2009/2010 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 7

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square miles of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface playcourt (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 7.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$370.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues					\$370.0	
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction					X	
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0532 - Dietrich Trail/Holdredge Street Connector Trail(3) - 090907000532 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program: (None)

Description: This segment of concrete trail will connect the existing Dietrich Trail to the new Antelope Valley Trail network near the old Holdredge Street Overpass. This connector trail will provide recreation and commuting opportunities to the overall community-wide trail system.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/0012

Rating: B

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$750.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Other Financing			\$250.0			
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Transportation Enhancement			\$500.0			
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Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction			X			
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0153 - Roper Connector Trail - Zone 1 (3) - 070907110153 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program: Zone 1

Description: This segment of concrete trail will be along West South Street between Coddington Ave. and SW 27th Street and will connect the trail along Coddington Ave. with the trail along SW 27th Street thereby providing recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in west Lincoln. This segment of new trail will be located in IF Zone 1.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2014

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$450.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues					\$90.0	
Transportation Enhancement					\$360.0	

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Final Plans					X	
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0151 - Stonebridge Development Trail - Zone 2 (3) - 070907120151 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program: Zone 2

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

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2010

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$450.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Impact Fee Revenues	\$90.0					
Transportation Enhancement	\$360.0					

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Final Plans		X				
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0152 - Fletcher St. Trail (14th to NorthStar)-Zone2,3(3) - 070907120152 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program:Zone 2

Description: Following primarily along side Fletcher Street, this concrete trail will extend generally east-west from 14th Street (note: proposed North 14th Street Trail to be built in conjunction with North 14th 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.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2011

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$450.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues		\$90.0				
Transportation Enhancement		\$360.0				

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Final Plans		X				
Construction		X				

0149 - Beal Slough So. Trail Extension-PhaseI(Zone 6) (3) - 070907160149 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program:Zone 6

Description: Following along the Beal Slough channel corridor, this proposed concrete trail will extend from the existing trail on Old Cheney Road at 56th 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.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2013

Rating: B

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$450.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues				\$90.0		
Transportation Enhancement				\$360.0		

Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Final Plans				X		
Construction				X		

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0430 - Beal Slough So. Trail Extension-PhaseII(Zone6) (3) - 080907160430 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program: Zone 6

Description: This segment of new concrete commuter/recreation trail will extend the overall community-wide trail system by following the Beal Slough channel corridor from Pine Lake Park at Pine Lake Road & Blanchard Blvd. south to Yankee Hill Road. This trail will serve expanding residential areas and new developments in southeast Lincoln. This segment of new trail will be located in IF Zone 6.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2015

Rating: C

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$450.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues						\$90.0
Transportation Enhancement						\$360.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Final Plans						X
Construction						X

0535 - Neighborhood Park Land Acq. & Devpt - Zone 6 (4) - 090907160535 - 2009/2010 FINAL

Group: New Trails w/ Growth

Program: Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements 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 parks will be located in IF Zone 6.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$370.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Impact Fee Revenues						\$370.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction						X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0140 - Golf Course Cart Paths (3) - 070908000140 - 2009/2010 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

	Prior Appropriations	Six Year Total	Costs Beyond	Project Total		
	\$10.0	\$30.0	\$0.0	\$0.0		
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

0141 - Golf Course Clubhouse (3) - 070908000141 - 2009/2010 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: 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.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

	Prior Appropriations	Six Year Total	Costs Beyond	Project Total		
	\$10.0	\$30.0	\$0.0	\$0.0		
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0142 - Golf Course Trees/Landscaping (3) - 070908000142 - 2009/2010 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status:Ongoing

Prior Appropriations
\$10.0

Six Year Total
\$30.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

Estimated Cost by Activity

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X	X	X	X	X

0143 - Ager Junior Golf Irrigation System (3) - 070909000143 - 2009/2010 FINAL

Group: Golf Program System Improvements

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$100.0

Six Year Total
\$230.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Golf Capital Improvements	\$80.0	\$150.0				

Estimated Cost by Activity

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction	X	X				

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0145 - Holmes Golf Irrigation Source Development (3) - 070909000145 - 2009/2010 FINAL

Group: Golf Program System Improvements

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$100.0

Six Year Total
\$500.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Golf Capital Improvements	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	

Estimated Cost by Activity

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Construction			X	X	X	

0144 - Holmes Golf Clubhouse Replacement (3) - 070909000144 - 2009/2010 FINAL

Group: Golf Program System Improvements

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations
\$50.0

Six Year Total
\$500.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Golf Capital Improvements	\$50.0	\$50.0	\$50.0	\$50.0	\$100.0	\$200.0

Estimated Cost by Activity

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Preliminary Plans	X					
Final Plans			X			
Construction					X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0147 - Pioneers Golf Irrigation Replacement (3) - 070909000147 - 2009/2010 FINAL

Group: Golf Program System Improvements

Program: (None)

Description: 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

	Prior Appropriations		Six Year Total		Costs Beyond		Project Total	
	\$50.0		\$700.0		\$0.0		\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015		
Golf Capital Improvements	\$50.0	\$50.0	\$200.0	\$200.0	\$200.0			
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015		
Final Plans			X					
Construction						X		

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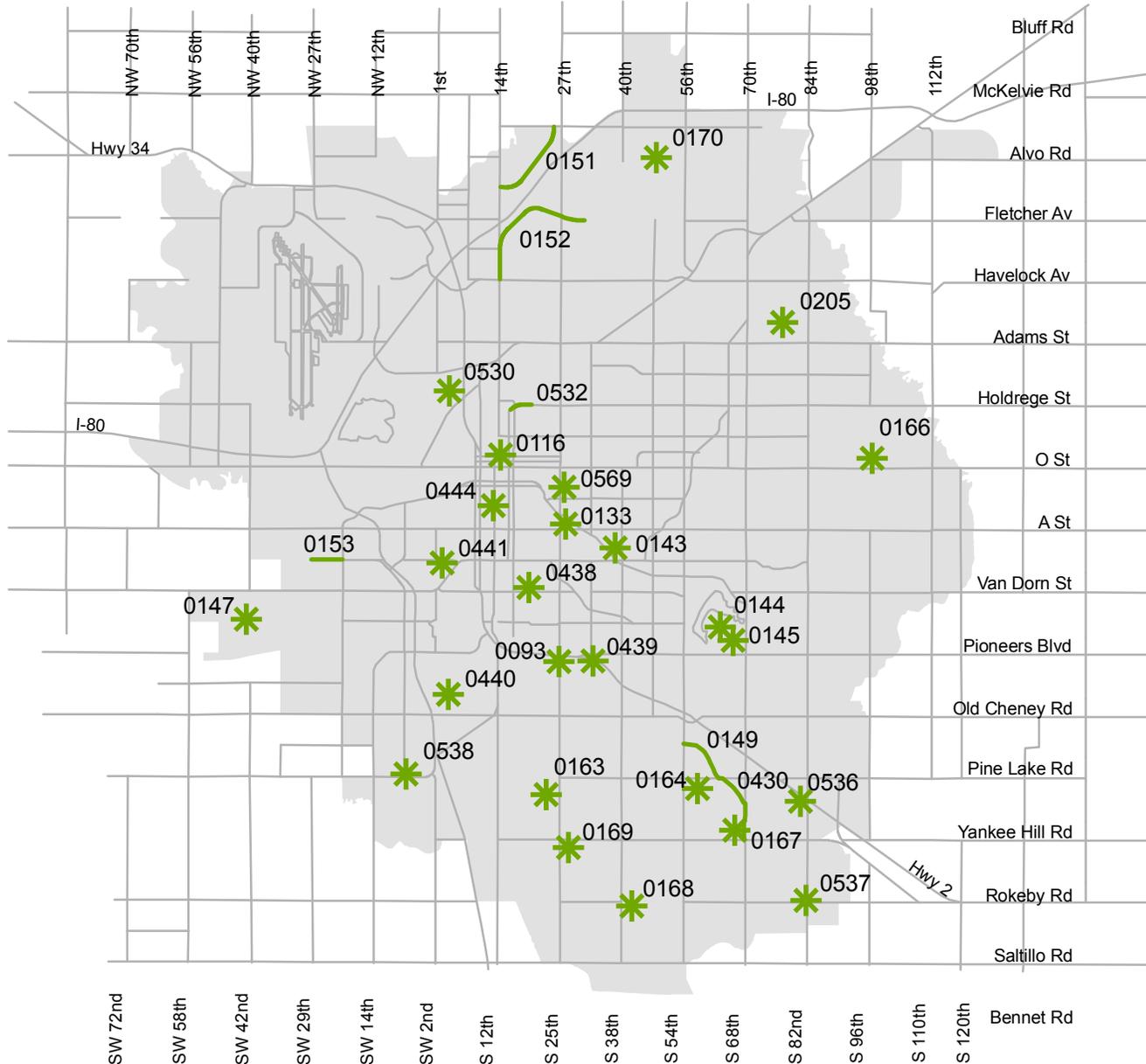
Lincoln CIP 2009 - 2015

Parks & Recreation

Legend

 Park Projects

 Trail Projects



XXXX - Last 4 digits of project number



Lincoln Future Service Limit Shown as Grey

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

List of Projects

Department: Parks & Recreation Department

Label	Project Number	Project Title	Label	Project	Project Title
0107*	070903000107	Pool Pumps/ Mechanical Systems (4)	0534*	090906130534	Neighborhood Park Land Acq. & Devpt. - Zone 3 (4)
0104*	070903000104	ADA Compliance Improvements (3)	0170	070906130170	Northbank Junction Park Land Acq. & Development (4)
0105*	070903000105	Backflow Prevention Compliance Program(6)	0435*	080906140435	Neighborhood Park Land Acq. & Devpt - Zone 4 (4)
0531*	090903000531	Irrigation Systems (3)	0166	070906140166	Waterford Estates Park Development (4)
0113*	070903000113	Public Art Preservation (8)	0536	090906150536	Grand Terrace - DIF Agreement in Zone 5 (4)
0111*	070903000111	Tennis Facilities Improvements (3)	0436*	080906150436	Neighborhood Park Land Acq. & Devpt - Zone5 (4)
0116	070903000116	Centennial Mall Renovation (8)	0169	070906160169	Wilderness Hills - DIF Agreement in Zone 6 (4)
0108*	070903000108	Area Lighting (4)	0167	070906160167	Woodlands @ Yankee Hill Rd. - DIF Agr. In Zone 6 (4)
0112*	070903000112	Drainage Channel Stabilization/Erosion Control (6)	0537	090906160537	84 th & Rokeby Road - DIF Agreement in Zone 6 (4)
0106*	070903060106	Playground Safety Components (4)	0164	070906160164	Village Gardens Park Development (4)
0096*	070903060096	Playground Renovations (4)	0168	070906160168	40 th & Rokeby Road Park Development (4)
0098*	070903070098	Hard Surfacing (4)	0538	090906170538	Southwest Village - DIF Agreement in Zone 7 (4)
0093	070903080093	Rock Island Trail - S. 27 th St. Bridge Repainting (3)	0163	070906170163	Folsom Park Development (4)
0099*	070903080099	Commuter/Recreation Trails (3)	0437*	080906170437	Neighborhood Park Land Acq. & Devpt - Zone 7 (4)
0101*	070903090101	HVAC Systems (6)	0532	090907000532	Dietrich Trail/Holdrege Street Connector Trail (3)
0110*	070903490110	Ballfield Renovations (3)	0153	070907110153	Roper Connector Trail - Zone 1(3)
0109*	070903500109	Athletic Field Bleachers (3)	0151	070907120151	Stonebridge Development Trail - Zone 2 (3)
0103*	070903510103	Building/Structure Floor Coverings (4)	0152	070907120152	Fletcher St. Trail (14 th to North Star) - Zone 2, 3 (3)
0102*	070903520102	Building/Structure Roofing (4)	0149	070907160149	Beal Slough So. Trail Extension -Phase I - Zone 6 (3)
0100*	070903530100	Ballfield/Playcourt Lighting (3)	0430	080907160430	Beal Slough So. Trail Extension - Phase II - Zone 6 (3)
0097*	070903540097	Skatepark Renovations (3)	0535*	090907160535	Neighborhood Park Land Acq. & Devpt. - Zone 6 (4)
0444	080904000444	F-Street Recreation Center - Bldg. Rehabilitation (4)	0140*	070908000140	Golf Course Cart Paths (3)
0133	070904000133	Administration Building ADA Improvements (3)	0141*	070908000141	Golf Course Clubhouse (3)
0530*	090904000530	Oak Lake Park Master Planning (8)	0142*	070908000142	Golf Course Trees/ Landscaping (3)
0453*	080904000453	Environmental/Alternative Energy Improvements (6)	0143	070909000143	Ager Junior Golf Irrigation System (3)
0134*	070904000134	Park Area Alt. Irrigation Source Development (6)	0145	070909000145	Holmes Golf Irrigation Source Development (3)
0428*	080904000428	Winnett Trust Fund - Annual Distribution (8)	0144	070909000144	Holmes Golf Clubhouse Replacement (3)
0439	080904000439	Star City Shores Renovations (4)	0147	070909000147	Pioneers Golf Irrigation Replacement (3)
0440	080904000440	Replacement of the Wilderness Park Bridges (4)			
0569	090704000569	Antelope Park Parking Area (3)			
0438	080904090438	Irving Rec. Center-Indoor Air Quality Improvements (4)			
0135*	070904100135	Quality of Life Bond Issues (3)			
0205	070904490205	Mahoney Park Ballfield Complex Renovations (3)			
0441	080904490441	Sherman Field Support Facilities Renovation (3)			
0114*	070905000114	Street Tree Replacements (4)			
0115*	070905000115	Park Landscape (4)			
0095*	070906000095	Wetlands/Open Sp. Acquisitions, Easements, Restor. (6)			
0433*	080906110433	Neighborhood Park Land Acq. & Devpt - Zone 1 (4)			
0533*	090906120533	Neighborhood Park Land Acq. & Devpt - Zone 2 (4)			

*Indicates project is NOT shown on the map.

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

Project Title	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
0107 Pool Pumps/Mechanical Systems (4)	\$15.0	\$15.0	\$15.0	\$20.0	\$20.0	\$20.0	\$105.0
0104 ADA Compliance Improvements (3)	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0	\$40.0
0105 Backflow Prevention Compliance Program (6)	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$60.0
0531 Irrigation Systems (3)	\$20.7	\$20.7	\$20.7	\$20.7	\$20.7	\$20.7	\$124.2
0113 Public Art Preservation (8)	\$3.0	\$3.0	\$3.0	\$3.0	\$5.0	\$5.0	\$22.0
0111 Tennis Facilities Improvements (3)	\$25.0	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$37.5
0116 Centennial Mall Renovation (8)	\$2,200.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,500.0	\$4,700.0
0108 Area Lighting (4)	\$0.0	\$0.0	\$0.0	\$10.0	\$10.0	\$10.0	\$30.0
0112 Drainage Channel Stabilization/Erosion Control (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$10.0	\$10.0	\$20.0
0106 Playground Safety Components (4)	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	\$15.0	\$75.0
0096 Playground Renovations (4)	\$65.0	\$15.0	\$0.0	\$100.0	\$115.0	\$115.0	\$410.0
0098 Hard Surfacing (4)	\$65.7	\$125.3	\$65.7	\$65.7	\$295.7	\$295.7	\$913.8
0093 Rock Island Trail-S. 27th St. Bridge Repainting(3)	\$25.0	\$75.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
0099 Commuter/Recreation Trails (3)	\$25.0	\$25.0	\$25.0	\$25.0	\$90.0	\$90.0	\$280.0
0101 HVAC Systems (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$29.0	\$29.0	\$58.0
0110 Ballfield Renovations (3)	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$120.0
0109 Athletic Field Bleachers (3)	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0	\$10.0	\$45.0
0103 Building/Structure Floor Coverings (4)	\$7.0	\$10.0	\$10.0	\$15.0	\$39.0	\$39.0	\$120.0
0102 Building/Structure Roofing (4)	\$15.0	\$15.0	\$15.0	\$15.0	\$85.0	\$85.0	\$230.0
0100 Ballfield/Playcourt Lighting (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$80.0	\$160.0
0097 Skatepark Renovations (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$7.5	\$7.5	\$15.0
0444 F-Street Recreation Center-Bldg. Rehabilitation(4)	\$0.0	\$65.0	\$0.0	\$0.0	\$0.0	\$0.0	\$65.0
0133 Administration Office Building ADA Improvements(3)	\$99.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$99.1
0530 Oak Lake Park Master Planning (8)	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0
0453 Environmental/Alternative Energy Improvements (6)	\$0.0	\$20.0	\$0.0	\$30.0	\$30.0	\$35.0	\$115.0
0134 Park Area Alt. Irrigation Source Development (6)	\$70.0	\$25.0	\$25.0	\$0.0	\$0.0	\$0.0	\$120.0
0428 Winnett Trust Fund - Annual Distribution (8)	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$300.0
0439 Star City Shores Renovations (4)	\$0.0	\$40.0	\$200.4	\$51.6	\$0.0	\$0.0	\$292.0
0440 Replacement of the Wilderness Park Bridges (3)	\$0.0	\$0.0	\$0.0	\$100.0	\$275.0	\$0.0	\$375.0
0569 Antelope Park Parking Area (3)	\$260.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$360.0
0438 Irving Rec. Center-Indoor Air Qual Improvements(4)	\$0.0	\$0.0	\$0.0	\$900.0	\$0.0	\$0.0	\$900.0
0135 Quality of Life Bond Issues (3)	\$0.0	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$19,900.0
0205 Mahoney Park Ballfield Complex Renovations (3)	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$350.0
0441 Sherman Field Support Facilities Renovation (3)	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
0114 Street Tree Replacements (4)	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	\$70.0
0115 Park Landscape (4)	\$15.0	\$15.0	\$15.0	\$15.0	\$35.0	\$20.0	\$115.0
0095 Wetlands/Open Sp.Acquisitions,Easements,Restor.(6)	\$526.5	\$526.5	\$526.5	\$526.5	\$526.5	\$526.5	\$3,159.0
0433 Neighborhood Park Land Acq. & Devpt - Zone 1 (4)	\$66.0	\$0.0	\$0.0	\$370.0	\$0.0	\$0.0	\$436.0
0533 Neighborhood Park Land Acq. & Devpt - Zone 2 (4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0	\$370.0
0534 Neighborhood Park Land Acq. & Devpt - Zone 3 (4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0	\$370.0
0170 Northbank Junction Park Land Acq. & Devpt (4)	\$0.0	\$0.0	\$370.0	\$0.0	\$0.0	\$0.0	\$370.0
0435 Neighborhood Park Land Acq. & Devpt - Zone 4 (4)	\$0.0	\$0.0	\$0.0	\$370.0	\$0.0	\$0.0	\$370.0
0166 Waterford Estates Park Developemnt (4)	\$0.0	\$370.0	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0
0536 Grand Terrace - DIF Agreement in Zone 5 (4)	\$92.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$92.0
0436 Neighborhood Park Land Acq. & Devpt - Zone 5 (4)	\$0.0	\$0.0	\$370.0	\$0.0	\$370.0	\$0.0	\$740.0
0169 Wilderness Hills - DIF Agreement in Zone 6 (4)	\$363.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$363.0
0167 Woodlands @Yankee Hill Road - DIF Agr. inZone 6(4)	\$359.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$359.0
0537 84th & Rokeby Road - DIF Agreement inZone6 (4)	\$638.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$638.0
0164 Village Gardens Park Development (4)	\$95.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$95.0
0168 40th & Rokeby Road Park Development (4)	\$0.0	\$370.0	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0
0538 Southwest Village - DIF Agreement in Zone 7 (4)	\$175.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$175.0
0163 Folsom Park Development (4)	\$94.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$94.0
0437 Neighborhood Park Land Acq. & Devpt - Zone 7 (4)	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0	\$0.0	\$370.0
0532 Dietrich Trail/Holdredge Street Connector Trail(3)	\$0.0	\$0.0	\$750.0	\$0.0	\$0.0	\$0.0	\$750.0
0153 Roper Connector Trail - Zone 1 (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0	\$0.0	\$450.0
0151 Stonebridge Development Trail - Zone 2 (3)	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
0152 Fletcher St. Trail (14th to NorthStar)-Zone2,3(3)	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
0149 Beal Slough So. Trail Extension-PhaseI(Zone 6) (3)	\$0.0	\$0.0	\$0.0	\$450.0	\$0.0	\$0.0	\$450.0
0430 Beal Slough So. Trail Extension-PhaseII(Zone6) (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0	\$450.0
0535 Neighborhood Park Land Acq. & Devpt - Zone 6 (4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0	\$370.0
0140 Golf Course Cart Paths (3)	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0141 Golf Course Clubhouse (3)	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0142 Golf Course Trees/Landscaping (3)	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0143 Ager Junior Golf Irrigation System (3)	\$80.0	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$230.0
0145 Holmes Golf Irrigation Source Development (3)	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$0.0	\$500.0
0144 Holmes Golf Clubhouse Replacement (3)	\$50.0	\$50.0	\$50.0	\$50.0	\$100.0	\$200.0	\$500.0
0147 Pioneers Golf Irrigation Replacement (3)	\$50.0	\$50.0	\$200.0	\$200.0	\$200.0	\$0.0	\$700.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Department Total:	\$6,699.0	\$2,763.0	\$3,238.8	\$23,475.0	\$4,410.9	\$4,795.9	\$45,382.6

Fund Source	Funding Sources						
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Athletic Fees	\$25.0	\$25.0	\$375.0	\$25.0	\$25.0	\$25.0	\$500.0
Community Improvement Financing	\$2,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,200.0
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$19,900.0
General Revenues	\$469.1	\$85.0	\$50.0	\$50.0	\$549.5	\$1,027.7	\$2,231.3
Golf Capital Improvements	\$295.0	\$365.0	\$365.0	\$365.0	\$415.0	\$215.0	\$2,020.0
Impact Fee Revenues	\$1,972.0	\$830.0	\$740.0	\$830.0	\$830.0	\$1,200.0	\$6,402.0
Keno Funds	\$84.1	\$0.0	\$0.0	\$1,000.0	\$775.0	\$1,000.0	\$2,859.1
Municipal Infrastructure Redev Fund	\$45.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$45.9
Other Financing	\$890.0	\$685.0	\$835.0	\$560.0	\$1,060.0	\$560.0	\$4,590.0
Parks & Rec Repair/Replacement Fund	\$332.9	\$410.5	\$371.3	\$382.5	\$393.9	\$405.7	\$2,296.8
Tennis Fees	\$25.0	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$37.5
Transportation Enhancement	\$360.0	\$360.0	\$500.0	\$360.0	\$360.0	\$360.0	\$2,300.0
	\$6,699.0	\$2,763.0	\$3,238.8	\$23,475.0	\$4,410.9	\$4,795.9	\$45,382.6

* Amounts are in thousands of dollars