

## Summary of Department Projects

### Parks & Recreation Department

#### 070902000416 - 2007/2008 FINAL - Trago Park Improvements

##### Description:

The renovation and expansion of Trago Park is planned to coincide with the Corps of Engineers construction (grading) of the new Antelope Creek channel between approximately Vine Street and R Street. A master planning committee has been engaged during the last year to develop details for replacement of the existing playground, grading of additional open/play space, new walkway connections and historical/ interpretive art elements. The signature component of the master plan consists of a new playground integrated with an interactive aquatic sprayground. a majority of the funding for the proposed playground/sprayground and park improvements is in place with the FY 06-07 CIP, however, an additional fundraising effort is anticipated for FY 07-08.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Group:** Antelope Valley

**Program:** (None)

**Status:** Continued

**Rating:**

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$399.2

\$125.0

\$0.0

\$524.2

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

#### 070902030066 - 2007/2008 FINAL - A.V. Park Development - Phase I

##### Description:

A new community park is being designed along a portion of the Antelope Creek channel between R Street (north end) and O Street (south end) to serve as an urban community gathering and festival area. Anticipated programming for the waterway park includes day uses, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features/fountains and public art. Phase I construction activities will consist of basic park elements and infrastructure such as grading, retaining walls, channel liner, etc. that are most cost effectively constructed in conjunction with the Corps of Engineers construction of the new channel in this area.

**Comp Plan Conformance:** In Conformance With Plan

**Anticipated Date In Service:** 09/01/2009

**Group:** Antelope Valley

**Program:** East Downtown Community Park

**Status:** Continued

**Rating:** A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$2,230.0

\$0.0

\$2,230.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

## Summary of Department Projects

### Parks & Recreation Department

#### 070902030069 - 2007/2008 FINAL - A.V. Park Development - Phase IIa

##### Description:

A new community park is being designed along a portion of the Antelope Creek channel between R Street (north end) and O Street (south end) to serve as an urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features/fountains and public art. Phase IIa construction activities will consist of general park improvements that build upon the basic park infrastructure established with Phase I activities and will be scheduled for construction at the completion of the Corps of Engineers construction of the new channel through this area.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:**

**Group:**Antelope Valley

**Program:**East Downtown Community Park

**Status:**Continued

**Rating:**A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$900.0

\$0.0

\$900.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

#### 070902030075 - 2007/2008 FINAL - A.V. Park Development - Phase IIb

##### Description:

A new community park is being designed along a portion of the Antelope Creek channel between R Street (north end) and O Street (south end) to serve as an urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features/fountains and public art. Phase IIb construction activities will consist primarily of development of the 21st Street plaza, festival space and play area. This phase of construction activities will be coordinated with that of Phase IIa.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:**

**Group:**Antelope Valley

**Program:**East Downtown Community Park

**Status:**Continued

**Rating:**A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$1,650.0

\$0.0

\$1,650.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

## Summary of Department Projects

**Parks & Recreation Department**

**070902030084 - 2007/2008 FINAL - A.V. Park Development - Phase III**

**Description:**

A new community park is being designed along a portion of the Antelope Creek channel between R Street (north end) and O Street (south end) to serve as an urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features/fountains and public art. Phase III construction will consist of water features and/or fountains to complete the master plan vision for this area. It is anticipated that private fund raising efforts will support these amenities.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:**

**Group:**Antelope Valley

**Program:**East Downtown Community Park

**Status:**Continued

**Rating:**A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$1,350.0

\$0.0

\$1,350.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

	X					
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**070902040090 - 2007/2008 FINAL - Lewis Ball Fields Parking Impr. & Trail Connector**

**Description:**

Multiple renovation activities are planned for the northern end of Antelope Park and Lewis Ball Fields in conjunction with the construction of the new Antelope Creek channel and diversion structure. Primary renovation work in this area includes relocated parking facilities and hard surface trail connections.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 11/01/2010

**Group:**Antelope Valley

**Program:**Antelope Park Renovations

**Status:**Continued

**Rating:**A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$200.0

\$0.0

\$200.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X						
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Construction

X						
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## Summary of Department Projects

**Parks & Recreation Department**

**070903000107 - 2007/2008 FINAL - Pool Pumps/Mechanical Systems**

**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 Air Park, Meadow Heights, Woods and Star City Shores.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:**

**Group:**Replace & Repair Parks Facilities

**Status:**Ongoing

**Rating:**A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$100.0

\$0.0

\$100.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

**070903000104 - 2007/2008 FINAL - ADA Compliance Improvements**

**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:**

**Group:**Replace & Repair Parks Facilities

**Status:**Ongoing

**Rating:**A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$40.0

\$0.0

\$40.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

X

X

## Summary of Department Projects

**Parks & Recreation Department**

**070903000111 - 2007/2008 FINAL - Tennis Facilities Improvements**

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** B

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$15.0

\$0.0

\$15.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

X

X

**070903000105 - 2007/2008 FINAL - Backflow Prevention Compliance Program**

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$37.0

\$0.0

\$37.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

## Summary of Department Projects

**Parks & Recreation Department**

**070903000108 - 2007/2008 FINAL - Area Lighting**

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** B

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$20.0

\$0.0

\$20.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					X	X
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**070903000112 - 2007/2008 FINAL - Drainage Channel Stabilization/Erosion Control**

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** B

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$20.0

\$0.0

\$20.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					X	X
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**Summary of Department Projects**

**Parks & Recreation Department**

**070903000113 - 2007/2008 FINAL - Public Art Preservation**

**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:**

**Group:**Replace & Repair Parks Facilities

**Status:**Ongoing

**Rating:**C

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$10.0

\$0.0

\$10.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					<b>X</b>	<b>X</b>
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**070903000136 - 2007/2008 FINAL - Woods Pool Basin Repair**

**Description:**

A structural/geotechnical analysis of a crack between the deep well and the swim lanes of the primary pool basin at Woods Pool that has been observed to be expanding is currently being performed to determine the appropriate corrective action. As a result of the investigation, significant basin repairs are being anticipated for FY 08-09.

**Comp Plan Conformance:**Generally Conforms with Plan

**Anticipated Date In Service:** 06/01/2009

**Group:**Replace & Repair Parks Facilities

**Status:**New

**Rating:**A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$100.0

\$0.0

\$100.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

	<b>X</b>					
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## Summary of Department Projects

### Parks & Recreation Department

#### 070903000116 - 2007/2008 FINAL - Centennial Mall Renovation

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** New

**Rating:** B

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$1,300.0

\$0.0

\$1,300.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

			X			
Construction				X		

#### 070903060106 - 2007/2008 FINAL - Playground Safety Components

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** A

**Program:** Playgrounds

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$70.0

\$0.0

\$70.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

	X	X	X	X	X	X
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## Summary of Department Projects

### Parks & Recreation Department

#### 070903060096 - 2007/2008 FINAL - Playground Renovations

##### 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 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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Playgrounds

**Status:** Ongoing

**Rating:** A

	Prior Appropriations	Six Year Total	Costs Beyond			Project Total
	\$0.0	\$420.0	\$0.0			\$420.0
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction					X	X

#### 070903070098 - 2007/2008 FINAL - 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 project is replacement of the hiker/biker asphalt trail system in Pioneers Park where a majority of the system is considered in disrepair. Other anticipated priorities include Mahoney Park Roadway, (b) Pioneers Park Roadway, (c) Holmes Lake Park Roadway, (d) Woods Pool Deck and (e) 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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Hard Surfacing

**Status:** Ongoing

**Rating:** A

	Prior Appropriations	Six Year Total	Costs Beyond			Project Total
	\$0.0	\$776.0	\$0.0			\$776.0
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction	X	X	X	X	X	X

## Summary of Department Projects

**Parks & Recreation Department**

**070903080093 - 2007/2008 FINAL - Rock Island Trail-So. 27th Str. Bridge Repainting**

**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:** 11/01/0007

**Group:** Replace & Repair Parks Facilities

**Program:** Commuter/Recreation Trails

**Status:** Continued

**Rating:** A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$200.0

\$0.0

\$200.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X					
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**070903080099 - 2007/2008 FINAL - 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. Two priority projects consist of (a) the Helen Boosalis Trail along U.S. Hwy. 2 between 17th and 27th Streets, 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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Commuter/Recreation Trails

**Status:** Ongoing

**Rating:** A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$610.0

\$0.0

\$610.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X	X	X	X	X	X
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## Summary of Department Projects

**Parks & Recreation Department**

**070903090065 - 2007/2008 FINAL - Calvert Recreation Center**

**Description:**

The HVAC system currently serving the Calvert Rec. Center will require major renovation in order to continue healthy, effective and efficient operation of the building. The proposed renovation work in this facility will be done in conjunction with that of the attached school building (LPS) and will generally consist of replacing the existing indoor air handling system with a new ground-coupled heat pump system along with basic roof, ceiling, lighting and window improvements.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Group:** Replace & Repair Parks Facilities

**Status:** Continued

**Rating:** A

**Program:** HVAC

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$250.0

\$500.0

\$0.0

\$750.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

Construction	X					

**070903090101 - 2007/2008 FINAL - HVAC Systems**

**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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** A

**Program:** HVAC

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$570.0

\$0.0

\$570.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					X	X
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## Summary of Department Projects

**Parks & Recreation Department**

**070903490110 - 2007/2008 FINAL - 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 both the Mahoney Park ballfield complex and the ballfield in University Place Park. The backstops at Densmore Park need improvements to reduce the frequency of foul balls leaving the play field and entering the spectator plaza/seating area. A priority project for 07-08 will provide a permanent installation of backstop fencing in lieu of temporary netting installed each of the last few seasons.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** B

**Program:** Ballfield Renovations

Prior Appropriations	Six Year Total		Costs Beyond			Project Total
\$0.0	\$220.0		\$0.0			\$220.0
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction	X	X	X	X	X	X

**070903500109 - 2007/2008 FINAL - 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:**

**Group:** Replace & Repair Parks Facilities

**Status:** Ongoing

**Rating:** A

**Program:** Athletic Field Bleachers

Prior Appropriations	Six Year Total		Costs Beyond			Project Total
\$0.0	\$40.0		\$0.0			\$40.0
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction	X	X	X	X	X	X

## Summary of Department Projects

### Parks & Recreation Department

#### 070903510103 - 2007/2008 FINAL - 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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Building/Structure Floor Coverings

**Status:** Ongoing

**Rating:** B

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$78.0

\$0.0

\$78.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					X	X
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#### 070903520102 - 2007/2008 FINAL - 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 6th & G Streets Storage Building (shared facility with Star Tran), (b) Auld Recreation Center/NW roof drain, (c) Van Dorn Park Enclosed Shelter, (d) Wilderness Park Octagon Shelter, and (e) LPR CHE/MM Maintenance Building, (f) Irving Recreation Center. 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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Building/Structure Roofing

**Status:** Ongoing

**Rating:** A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$293.0

\$0.0

\$293.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X	X	X	X	X	X	X
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## Summary of Department Projects

**Parks & Recreation Department**

**070903530100 - 2007/2008 FINAL - 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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Ballfield/Playcourt Lighting

**Status:** Ongoing

**Rating:** B

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$160.0

\$0.0

\$160.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					<b>X</b>	<b>X</b>
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**070903540097 - 2007/2008 FINAL - Skatepark Renovations**

**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:**

**Group:** Replace & Repair Parks Facilities

**Program:** Skateparks

**Status:** Ongoing

**Rating:** A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$14.0

\$0.0

\$14.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					<b>X</b>	<b>X</b>
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## Summary of Department Projects

**Parks & Recreation Department**

**070904000091 - 2007/2008 FINAL - Belmont Park Improvements**

**Description:**

Using excess earth fill provided by the Corps of Engineers from excavation of the new Antelope Creek channel, significant grading improvements are being made to Belmont Park to increase the usable playfield space in the park and improve area drainage concerns. Along with this grading, an existing storm drain will be extended to facilitate the expanded playfield space and a water quality cell will be created to improve stormwater runoff quality. As a second phase to this project, additional park improvements will be constructed that include expansion of the Belmont Recreation Center parking lot, replacement of an old picnic shelter, renovation of the playground, landscaping, and new walkways and area lighting.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 09/01/2008

**Group:** Facilities/System Improvements

**Program:** (None)

**Status:** New

**Rating:** B

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$169.4

\$100.0

\$0.0

\$269.4

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

**070904000134 - 2007/2008 FINAL - Park Area Alt. Irrigation Source Development**

**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 and Woods Park and Lewis Ballfields and the use of converted abandoned/retired City water supply wells in Antelope Park including the Ager Junior Golf Course, the Veterans Memorial Garden and the public use areas surrounding the Auld Recreation Center and band shelter.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Group:** Facilities/System Improvements

**Program:** (None)

**Status:** Ongoing

**Rating:** A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$285.0

\$0.0

\$285.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

## Summary of Department Projects

**Parks & Recreation Department**

**070904000133 - 2007/2008 FINAL - Administration Office Building ADA Improvements**

**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

**Group:** Facilities/System Improvements

**Status:** New

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$200.0

\$0.0

\$200.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

					X	
Construction					X	

**070904100135 - 2007/2008 FINAL - 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 09-10 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:**

**Group:** Facilities/System Improvements

**Status:** New

**Rating:** A

**Program:** Quality of Life Bond Issues

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$19,900.0

\$0.0

\$19,900.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

				X		
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## Summary of Department Projects

**Parks & Recreation Department**

**070904370417 - 2007/2008 FINAL - Rock Island Trail Improvements**

**Description:**

In conjunction with the Corps of Engineers' construction (grading) of the new Antelope Creek channel, the Rock Island Commuter/Recreation Trail will be relocated to the east side of Antelope Creek immediately north of J Street as it transitions into the new Antelope Valley Trail to N Street. Funding for this project will be used to relocate the Rock Island Trail between J Street and Randolph Street away from Capital Parkway to the east side of the existing creek channel. Opportunities for a grade-separated crossing at J Street will also be explored in conjunction with this proposed realignment.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Group:** Facilities/System Improvements

**Status:** New

**Rating:** A

**Program:** Antelope Valley

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$180.0

\$0.0

\$180.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X					
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**070904490205 - 2007/2008 FINAL - Mahoney Park Ballfield Complex 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

**Group:** Facilities/System Improvements

**Status:** Delayed

**Rating:** C

**Program:** Ballfield Renovations

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$350.0

\$0.0

\$350.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

				X	
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## Summary of Department Projects

### Parks & Recreation Department

#### 070905000114 - 2007/2008 FINAL - Street Tree Replacements

##### 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:**

**Group:**Tree/Landscape Programs

**Status:**Ongoing

**Rating:**B

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$140.0

\$0.0

\$140.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

X

X

#### 070905000115 - 2007/2008 FINAL - Park Landscape

##### 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:**

**Group:**Tree/Landscape Programs

**Status:**Ongoing

**Rating:**C

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$128.0

\$0.0

\$128.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

X

X

**Summary of Department Projects**

**Parks & Recreation Department**

**070906000419 - 2007/2008 FINAL - Air Park Recreation Center Space with School**

**Description:**

Phase 1 of a cooperative project with Lincoln Public Schools to provide recreation facilities for the Air Park Neighborhood in association with construction of the new elementary school. Cooperating with the District to create the first of two adult-sized gyms.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:** 08/01/2008

**Group:** New P&R Facilities w/Growth

**Status:** Continued

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$190.0

\$0.0

\$190.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

**070906000095 - 2007/2008 FINAL - Wetlands/Open Sp. Acquisitions, Easements, Restor.**

**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 and enhancement as well as flood water management.

**Comp Plan Conformance:** In Conformance With Plan

**Anticipated Date In Service:**

**Group:** New P&R Facilities w/Growth

**Status:** Continued

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$750.0

\$0.0

\$750.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Land Acquisition

X

X

## Summary of Department Projects

### Parks & Recreation Department

#### 070906110165 - 2007/2008 FINAL - 14th & Alvo Road Park Development

##### Description:

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. At this time, the intent is for this park site near N. 14th Street and Alvo Road to be co-located with a new public school (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 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 1.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 10/01/2010

**Group:**New P&R Facilities w/Growth

**Program:**Zone 1

**Status:**New

**Rating:**B

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$75.0		\$0.0			\$75.0	
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Construction			X				

#### 070906120162 - 2007/2008 FINAL - Hartland's Garden Valley Park Development

##### 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 along the west side of N. 14th between Fletcher and Humphrey Avenues has been provided through the land subdivision process. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated, that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 2.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 08/01/2008

**Group:**New P&R Facilities w/Growth

**Program:**Zone 2

**Status:**New

**Rating:**B

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$50.0		\$0.0			\$50.0	
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Construction	X						

## Summary of Department Projects

### Parks & Recreation Department

#### 070906130170 - 2007/2008 FINAL - New Neighborhood Park Land Acq. & Development

**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

**Group:**New P&R Facilities w/Growth

**Program:**Zone 3

**Status:**New

**Rating:**C

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$150.0		\$0.0			\$150.0	
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Construction					X		

#### 070906140166 - 2007/2008 FINAL - Waterford Park Developemnt

**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:** 08/01/2010

**Group:**New P&R Facilities w/Growth

**Program:**Zone 4

**Status:**New

**Rating:**B

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$80.0		\$0.0			\$80.0	
Activity	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Construction			X				

## Summary of Department Projects

### Parks & Recreation Department

#### 070906150171 - 2007/2008 FINAL - New Neighborhood Park Land Acq. & Development

##### Description:

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. The land for a new park site 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. This park site will be located in IF Zone 5.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 08/01/2012

**Group:**New P&R Facilities w/Growth

**Program:**Zone 5

**Status:**New

**Rating:**C

**Prior Appropriations**

\$0.0

**Six Year Total**

\$150.0

**Costs Beyond**

\$0.0

**Project Total**

\$150.0

##### Activity

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction					X	

Construction

#### 070906160169 - 2007/2008 FINAL - Wilderness Hills Park Development

##### 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 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:** 08/01/2011

**Group:**New P&R Facilities w/Growth

**Program:**Zone 6

**Status:**New

**Rating:**B

**Prior Appropriations**

\$0.0

**Six Year Total**

\$185.5

**Costs Beyond**

\$0.0

**Project Total**

\$185.5

##### Activity

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Land Acquisition	X					
Construction				X		

Land Acquisition

Construction

## Summary of Department Projects

### Parks & Recreation Department

#### 070906160164 - 2007/2008 FINAL - Village Gardens Park Development

##### 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:** 08/01/0009

**Group:**New P&R Facilities w/Growth

**Program:**Zone 6

**Status:**New

**Rating:**B

**Prior Appropriations**

\$0.0

**Six Year Total**

\$65.5

**Costs Beyond**

\$0.0

**Project Total**

\$65.5

##### Activity

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction		<b>X</b>				

Construction

#### 070906160167 - 2007/2008 FINAL - 70th & Yankee Hill Park Development

##### 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:** 10/01/2010

**Group:**New P&R Facilities w/Growth

**Program:**Zone 6

**Status:**New

**Rating:**B

**Prior Appropriations**

\$0.0

**Six Year Total**

\$150.0

**Costs Beyond**

\$0.0

**Project Total**

\$150.0

##### Activity

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Construction			<b>X</b>			

Construction

## Summary of Department Projects

### Parks & Recreation Department

#### 070906160168 - 2007/2008 FINAL - 40th & Rokeby Road Park Development

##### 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:** 10/01/2011

**Group:**New P&R Facilities w/Growth

**Program:**Zone 6

**Status:**New

**Rating:**B

**Prior Appropriations**

\$0.0

**Six Year Total**

\$150.0

**Costs Beyond**

\$0.0

**Project Total**

\$150.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

			X		
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#### 070906170163 - 2007/2008 FINAL - Tamarin Ridge Park Development

##### 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:** 10/01/2008

**Group:**New P&R Facilities w/Growth

**Program:**Zone 7

**Status:**New

**Rating:**B

**Prior Appropriations**

\$0.0

**Six Year Total**

\$94.0

**Costs Beyond**

\$0.0

**Project Total**

\$94.0

##### Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X					
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## Summary of Department Projects

**Parks & Recreation Department**

**070907000148 - 2007/2008 FINAL - Jamaica North Trail - Phase II (A St. to J St.)**

**Description:**

Proposed trail construction will be located along the abandoned Union Pacific Railroad corridor that runs from Jamaica, approximately ½ mile south of Saltillo Road to approximately J Street. This trail will connect to the south with the proposed Homestead Trail running to Beatrice/Kansas as well as to the existing Wilderness Park, Salt Creek Levee and the Bison Trails. Phase I consisted of a trail segment from Calvert to A Streets. Phase II will extend the trail from A to J Streets.

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 01/06/0008

**Group:**New Trails w/ Growth

**Program:** (None)

**Status:**New

**Rating:**B

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$300.0

\$0.0

\$300.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X

Construction

X

**070907000155 - 2007/2008 FINAL - Timber Valley-Hartland SW Trail Connector**

**Description:**

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

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 08/01/2008

**Group:**New Trails w/ Growth

**Program:** (None)

**Status:**New

**Rating:**B

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$20.0

\$0.0

\$20.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

## Summary of Department Projects

**Parks & Recreation Department**

**070907110153 - 2007/2008 FINAL - Roper Connector Trail - 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:** 06/01/2013

**Group:**New Trails w/ Growth

**Status:**New

**Rating:**C

**Program:**Zone 1

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$450.0

\$0.0

\$450.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

						<b>X</b>
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**070907120151 - 2007/2008 FINAL - Stonebridge Development Trail - 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:** 06/01/2011

**Group:**New Trails w/ Growth

**Status:**New

**Rating:**C

**Program:**Zone 2

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$450.0

\$0.0

\$450.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

			<b>X</b>		
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Construction

			<b>X</b>		
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## Summary of Department Projects

**Parks & Recreation Department**

**070907120152 - 2007/2008 FINAL - Fletcher St. Trail (14th to North Star)-Zone 2, 3**

**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:** 06/01/0012

**Group:**New Trails w/ Growth

**Program:**Zone 2

**Status:**New

**Rating:**C

**Prior Appropriations**

\$0.0

**Six Year Total**

\$450.0

**Costs Beyond**

\$0.0

**Project Total**

\$450.0

**Activity**

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Final Plans					X	
Construction					X	

**070907160149 - 2007/2008 FINAL - Beal Slough South Trail Extension - 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:** 06/01/2009

**Group:**New Trails w/ Growth

**Program:**Zone 6

**Status:**New

**Rating:**B

**Prior Appropriations**

\$0.0

**Six Year Total**

\$450.0

**Costs Beyond**

\$0.0

**Project Total**

\$450.0

**Activity**

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
Final Plans		X				
Construction		X				

## Summary of Department Projects

**Parks & Recreation Department**

**070907160150 - 2007/2008 FINAL - Cavett Connector Trail - Zone 6**

**Description:**

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

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 06/01/2010

**Group:**New Trails w/ Growth

**Program:**Zone 6

**Status:**Continued

**Rating:**C

**Prior Appropriations**

\$0.0

**Six Year Total**

\$450.0

**Costs Beyond**

\$0.0

**Project Total**

\$450.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X

Construction

X

**070907170154 - 2007/2008 FINAL - Vavrina Meadows Trail Connector - Zone 7**

**Description:**

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

**Comp Plan Conformance:**In Conformance With Plan

**Anticipated Date In Service:** 08/01/2008

**Group:**New Trails w/ Growth

**Program:**Zone 7

**Status:**New

**Rating:**A

**Prior Appropriations**

\$0.0

**Six Year Total**

\$30.0

**Costs Beyond**

\$0.0

**Project Total**

\$30.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

**Summary of Department Projects**

**Parks & Recreation Department**

**070908000140 - 2007/2008 FINAL - Golf Course Cart Paths**

**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:**

**Group:** Golf Program Repair and Replacement

**Status:** Ongoing

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$30.0

\$0.0

\$30.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

X

X

**070908000141 - 2007/2008 FINAL - Golf Course Clubhouse**

**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:**

**Group:** Golf Program Repair and Replacement

**Status:** Ongoing

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$30.0

\$0.0

\$30.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X

X

X

X

X

X

**Summary of Department Projects**

**Parks & Recreation Department**

**070908000142 - 2007/2008 FINAL - Golf Course Trees/Landscaping**

**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:**

**Group:**Golf Program Repair and Replacement

**Program:** (None)

**Status:**Ongoing

**Rating:**C

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$30.0

\$0.0

\$30.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
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**070909000143 - 2007/2008 FINAL - Ager Junior Golf Irrigation System**

**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:**

**Group:**Golf Program System Improvements

**Program:** (None)

**Status:**New

**Rating:**A

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$50.0

\$280.0

\$0.0

\$330.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

	<b>X</b>				
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Construction

		<b>X</b>	<b>X</b>		
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## Summary of Department Projects

**Parks & Recreation Department**

**070909000145 - 2007/2008 FINAL - Holmes Golf Irrigation Source Development**

**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:**

**Group:** Golf Program System Improvements

**Status:** Continued

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$100.0

\$0.0

\$100.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

X					
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**070909000144 - 2007/2008 FINAL - Holmes Golf Clubhouse Replacement**

**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:**

**Group:** Golf Program System Improvements

**Status:** New

**Rating:** B

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$100.0

\$0.0

\$100.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Preliminary Plans

				X	
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Final Plans

					X
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**Summary of Department Projects**

**Parks & Recreation Department**

**070909000147 - 2007/2008 FINAL - Pioneers Golf Irrigation Replacement**

**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:**

**Group:** Golf Program System Improvements

**Status:** New

**Rating:** A

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$400.0

\$0.0

\$400.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

					<b>X</b>	
Construction						<b>X</b>

Construction

**070909000146 - 2007/2008 FINAL - Pioneers Golf Maintenance Building Expansion**

**Description:**

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

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Group:** Golf Program System Improvements

**Status:** New

**Rating:** C

**Program:** (None)

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$80.0

\$0.0

\$80.0

**Activity**

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Construction

					<b>X</b>	
Construction						<b>X</b>

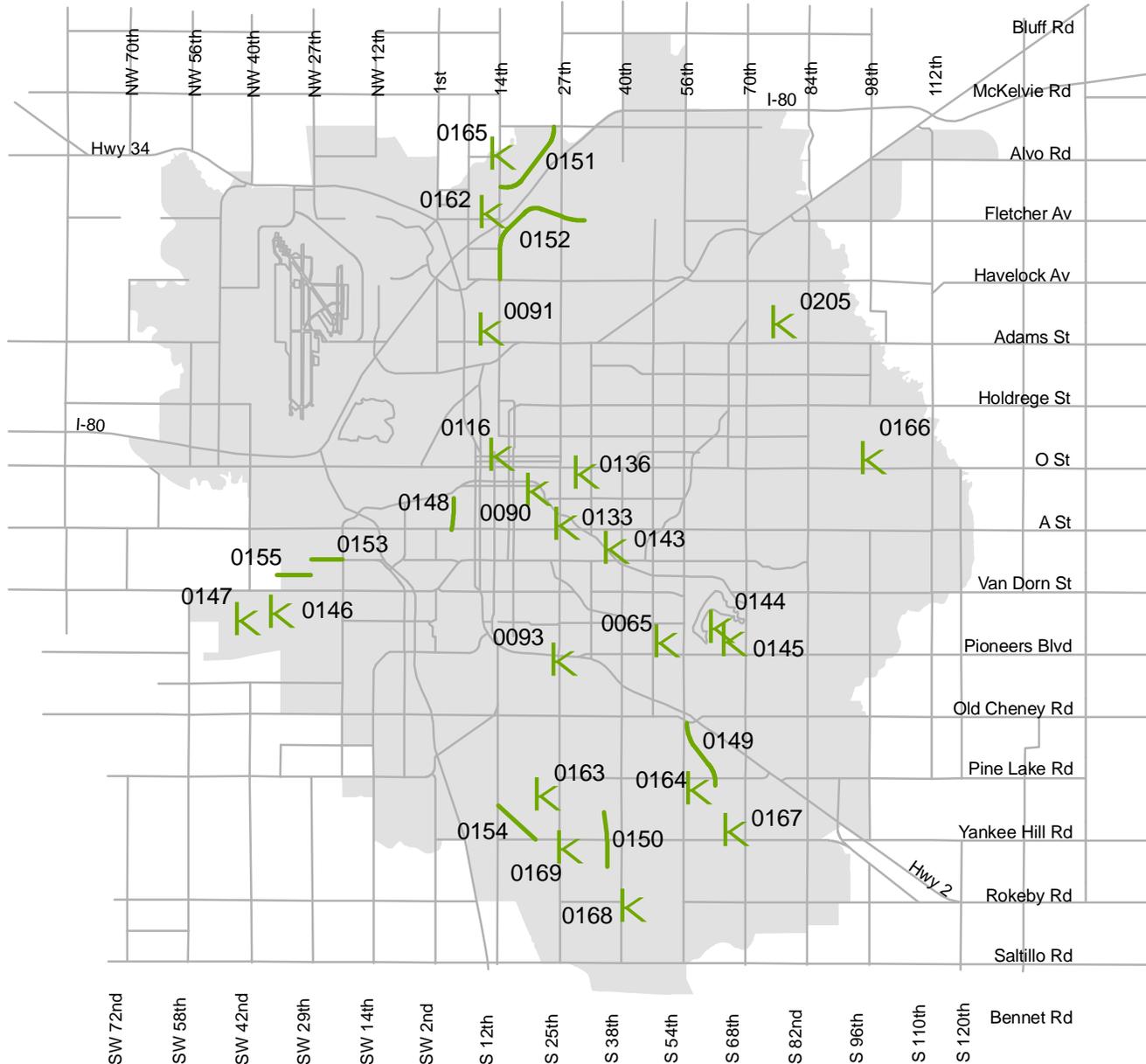
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# Lincoln CIP 2007 - 2013

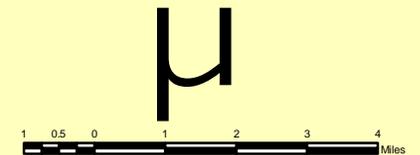
# Parks & Recreation

## 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
0416*	070902000416	Trago Park Improvements	0205	070904490205	Mahoney Park Ballfield Complex Renovations
0066*	070902030066	A.V. Park Development - Phase I	0114*	070905000114	Street Tree Replacements
0069*	070902030069	A.V. Park Development - Phase IIa	0115*	070905000115	Park Landscape
0075*	070902030075	A.V. Park Development - Phase IIb	0419*	070906000419	Air Park Recreation Center Space with School
0084*	070902030084	A.V. Park Development - Phase III	0095*	070906000095	Wetlands/Open Sp. Acquisitions, Easements, Restoration.
0090	070902040090	Lewis Ball Fields Parking Improvement & Trail Connector	0165	070906110165	14 <sup>th</sup> & Alvo Road Park Development
0107*	070903000107	Pool Pumps/ Mechanical Systems	0162	070906120162	Hartland's Garden Valley Park Development
0104*	070903000104	ADA Compliance Improvements	0170*	070906130170	New Neighborhood Park Land Acq. & Development
0111*	070903000111	Tennis Facilities Improvements	0166	070906140166	Waterford Park Development
0105*	070903000105	Backflow Prevention Compliance Program	0171*	070906150171	New Neighborhood Park Land Acq. & Development
0108*	070903000108	Area Lighting	0169	070906160169	Wilderness Hills Park Development
0112*	070903000112	Drainage Channel Stabilization/Erosion Control	0164	070906160164	Village Gardens Park Development
0113*	070903000113	Public Art Preservation	0167	070906160167	70 <sup>th</sup> & Yankee Hill Park Development
0136	070903000136	Woods Pool Basin Repair	0168	070906160168	40 <sup>th</sup> & Rokeby Road Park Development
0116	070903000116	Centennial Mall Renovation	0163	070906170163	Folsom Ridge Park Development
0106*	070903060106	Playground Safety Components	0148	070907000148	Jamaica North Trail - Phase II (A St. to J St.)
0096*	070903060096	Playground Renovations	0155	070907000155	Timber Valley - Hartland SW Trail Connector
0098*	070903070098	Hard Surfacing	0153	070907110153	Roper Connector Trail - Zone 1
0093	070903080093	Rock Island Trail - S. 27 <sup>th</sup> St. Bridge Repainting	0151	070907120151	Stonebridge Development Trail - Zone 2
0099*	070903080099	Commuter/Recreation Trails	0152	070907120152	Fletcher St. Trail (14 <sup>th</sup> to North Star) - Zone 2, 3
0065	070903090065	Calvert Recreation Center	0149	070907160149	Beal Slough South Trail Extension - Zone 6
0101*	070903090101	HVAC Systems	0150	070907160150	Cavett Connector Trail - Zone 6
0110*	070903490110	Ballfield Renovations	0154	070907170154	Vavrina Meadows Trail Connector - Zone 7
0109*	070903500109	Athletic Field Bleachers	0140*	070908000140	Golf Course Cart Paths
0103*	070903510103	Building/Structure Floor Coverings	0141*	070908000141	Golf Course Clubhouse
0102*	070903520102	Building/Structure Roofing	0142*	070908000142	Golf Course Trees/ Landscaping
0100*	070903530100	Ballfield/Playcourt Lighting	0143	070909000143	Ager Junior Golf Irrigation System
0097*	070903540097	Skatepark Renovations	0145	070909000145	Holmes Golf Irrigation Source Development
0091	070904000091	Belmont Park Improvements	0144	070909000144	Holmes Golf Clubhouse Replacement
0134*	070904000134	Park Area Alt. Irrigation Source Development	0147	070909000147	Pioneers Golf Irrigation Replacement
0133	070904000133	Administration Office Building ADA Improvements	0146	070909000146	Pioneers Golf Maintenance Building Expansion
0135*	070904100135	Quality of Life Bond Issues			
0417*	070904370417	Rock Island Trail Improvements			

\*Indicates project is NOT shown on the map.

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070902000416 - 2007/2008 FINAL - Trago Park Improvements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing	\$125.0						\$125.0
	\$125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0

**070902030066 - 2007/2008 FINAL - A.V. Park Development - Phase I**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Revenue Anticipation Notes	\$2,000.0	\$230.0					\$2,230.0
	\$2,000.0	\$230.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,230.0

**070902030069 - 2007/2008 FINAL - A.V. Park Development - Phase IIa**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Revenue Anticipation Notes		\$900.0					\$900.0
	\$0.0	\$900.0	\$0.0	\$0.0	\$0.0	\$0.0	\$900.0

**070902030075 - 2007/2008 FINAL - A.V. Park Development - Phase IIb**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing		\$650.0					\$650.0
Revenue Anticipation Notes		\$1,000.0					\$1,000.0
	\$0.0	\$1,650.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,650.0

**070902030084 - 2007/2008 FINAL - A.V. Park Development - Phase III**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing		\$1,350.0					\$1,350.0
	\$0.0	\$1,350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,350.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070902040090 - 2007/2008 FINAL - Lewis Ball Fields Parking Impr. & Trail Connector**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Revenue Anticipation Notes	\$200.0						\$200.0
	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0

**070903000107 - 2007/2008 FINAL - Pool Pumps/Mechanical Systems**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$15.0	\$15.0	\$15.0	\$20.0	\$20.0	\$85.0
Municipal Infrastructure Redev Fund	\$15.0						\$15.0
	\$15.0	\$15.0	\$15.0	\$15.0	\$20.0	\$20.0	\$100.0

**070903000104 - 2007/2008 FINAL - ADA Compliance Improvements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$5.0	\$5.0	\$5.0	\$10.0	\$10.0	\$35.0
Municipal Infrastructure Redev Fund	\$5.0						\$5.0
	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0	\$40.0

**070903000111 - 2007/2008 FINAL - Tennis Facilities Improvements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Tennis Fees	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$15.0
	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$15.0

**070903000105 - 2007/2008 FINAL - Backflow Prevention Compliance Program**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$10.0		\$7.0	\$10.0	\$10.0	\$37.0
	\$0.0	\$10.0	\$0.0	\$7.0	\$10.0	\$10.0	\$37.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070903000108 - 2007/2008 FINAL - Area Lighting**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues

				\$10.0	\$10.0	\$20.0	
	\$0.0	\$0.0	\$0.0	\$0.0	\$10.0	\$10.0	\$20.0

**070903000112 - 2007/2008 FINAL - Drainage Channel Stabilization/Erosion Control**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues

				\$10.0	\$10.0	\$20.0	
	\$0.0	\$0.0	\$0.0	\$0.0	\$10.0	\$10.0	\$20.0

**070903000113 - 2007/2008 FINAL - Public Art Preservation**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues

				\$5.0	\$5.0	\$10.0	
	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0	\$5.0	\$10.0

**070903000136 - 2007/2008 FINAL - Woods Pool Basin Repair**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues

	\$100.0					\$100.0	
	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

**070903000116 - 2007/2008 FINAL - Centennial Mall Renovation**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues

Keno Funds

Other Financing

		\$200.0				\$200.0	
		\$100.0	\$500.0			\$600.0	
			\$500.0			\$500.0	
	\$0.0	\$0.0	\$300.0	\$1,000.0	\$0.0	\$0.0	\$1,300.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070903060106 - 2007/2008 FINAL - Playground Safety Components**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	\$60.0
Municipal Infrastructure Redev Fund	\$10.0						\$10.0
	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	\$70.0

**070903060096 - 2007/2008 FINAL - Playground Renovations**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$110.0	\$210.0	\$320.0
Keno Funds					\$100.0		\$100.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$210.0	\$210.0	\$420.0

**070903070098 - 2007/2008 FINAL - Hard Surfacing**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$33.0	\$30.0	\$30.0	\$125.0	\$126.0	\$344.0
Keno Funds					\$200.0	\$200.0	\$400.0
Municipal Infrastructure Redev Fund	\$32.0						\$32.0
	\$32.0	\$33.0	\$30.0	\$30.0	\$325.0	\$326.0	\$776.0

**070903080093 - 2007/2008 FINAL - Rock Island Trail-So. 27th Str. Bridge Repainting**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$200.0					\$200.0
	\$0.0	\$200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070903080099 - 2007/2008 FINAL - Commuter/Recreation Trails**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$10.0	\$10.0	\$10.0	\$85.0	\$85.0	\$200.0
Municipal Infrastructure Redev Fund	\$10.0						\$10.0
Keno Funds					\$200.0	\$200.0	\$400.0
	\$10.0	\$10.0	\$10.0	\$10.0	\$285.0	\$285.0	\$610.0

**070903090065 - 2007/2008 FINAL - Calvert Recreation Center**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Keno Funds	\$500.0						\$500.0
	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0

**070903090101 - 2007/2008 FINAL - HVAC Systems**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$85.0	\$185.0	\$270.0
Keno Funds					\$200.0	\$100.0	\$300.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$285.0	\$285.0	\$570.0

**070903490110 - 2007/2008 FINAL - Ballfield Renovations**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Athletic Fees	\$120.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$220.0
	\$120.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$220.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070903500109 - 2007/2008 FINAL - Athletic Field Bleachers**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Athletic Fees	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
General Revenues					\$5.0	\$5.0	\$10.0
	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0	\$40.0

**070903510103 - 2007/2008 FINAL - Building/Structure Floor Coverings**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$39.0	\$39.0	\$78.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$39.0	\$39.0	\$78.0

**070903520102 - 2007/2008 FINAL - Building/Structure Roofing**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$15.0	\$15.0	\$15.0	\$85.0	\$85.0	\$215.0
Municipal Infrastructure Redev Fund	\$13.0						\$13.0
Keno Funds	\$65.0						\$65.0
	\$78.0	\$15.0	\$15.0	\$15.0	\$85.0	\$85.0	\$293.0

**070903530100 - 2007/2008 FINAL - Ballfield/Playcourt Lighting**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$80.0	\$80.0	\$160.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$80.0	\$160.0

**070903540097 - 2007/2008 FINAL - Skatepark Renovations**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$7.0	\$7.0	\$14.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$7.0	\$7.0	\$14.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070904000091 - 2007/2008 FINAL - Belmont Park Improvements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Keno Funds

\$100.0							\$100.0
\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

**070904000134 - 2007/2008 FINAL - Park Area Alt. Irrigation Source Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing

\$120.0	\$140.0	\$25.0					\$285.0
\$120.0	\$140.0	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$285.0

**070904000133 - 2007/2008 FINAL - Administration Office Building ADA Improvements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Keno Funds

				\$200.0			\$200.0
\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$0.0	\$0.0	\$200.0

**070904100135 - 2007/2008 FINAL - Quality of Life Bond Issues**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

G.O. Bonds

		\$19,900.0					\$19,900.0
\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$0.0	\$0.0	\$19,900.0

**070904370417 - 2007/2008 FINAL - Rock Island Trail Improvements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing

\$180.0							\$180.0
\$180.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$180.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070904490205 - 2007/2008 FINAL - Mahoney Park Ballfield Complex Renovations**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Athletic Fees					\$350.0		\$350.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$350.0	\$0.0	\$350.0

**070905000114 - 2007/2008 FINAL - Street Tree Replacements**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$10.0	\$10.0	\$10.0	\$20.0	\$50.0	\$100.0
Municipal Infrastructure Redev Fund	\$10.0						\$10.0
Other Financing	\$30.0						\$30.0
	\$40.0	\$10.0	\$10.0	\$10.0	\$20.0	\$50.0	\$140.0

**070905000115 - 2007/2008 FINAL - Park Landscape**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$5.0	\$5.0	\$5.0	\$50.0	\$50.0	\$115.0
Municipal Infrastructure Redev Fund	\$5.0						\$5.0
Other Financing	\$5.0						\$5.0
Landfill Revenue	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$3.0
	\$10.5	\$5.5	\$5.5	\$5.5	\$50.5	\$50.5	\$128.0

**070906000419 - 2007/2008 FINAL - Air Park Recreation Center Space with School**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Keno Funds	\$50.0	\$50.0					\$100.0
Other Financing	\$45.0	\$45.0					\$90.0
	\$95.0	\$95.0	\$0.0	\$0.0	\$0.0	\$0.0	\$190.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070906000095 - 2007/2008 FINAL - Wetlands/Open Sp. Acquisitions, Easements, Restor.**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$25.0					\$25.0
Municipal Infrastructure Redev Fund	\$25.0						\$25.0
Other Financing	\$350.0	\$350.0					\$700.0
	\$375.0	\$375.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0

**070906110165 - 2007/2008 FINAL - 14th & Alvo Road Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues			\$7.5				\$7.5
Impact Fee Revenues			\$67.5				\$67.5
	\$0.0	\$0.0	\$75.0	\$0.0	\$0.0	\$0.0	\$75.0

**070906120162 - 2007/2008 FINAL - Hartland's Garden Valley Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing	\$50.0						\$50.0
	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0

**070906130170 - 2007/2008 FINAL - New Neighborhood Park Land Acq. & Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$15.0		\$15.0
Impact Fee Revenues					\$135.0		\$135.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$150.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070906140166 - 2007/2008 FINAL - Waterford Park Developemnt**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues			\$8.0				\$8.0
Impact Fee Revenues			\$72.0				\$72.0
	\$0.0	\$0.0	\$80.0	\$0.0	\$0.0	\$0.0	\$80.0

**070906150171 - 2007/2008 FINAL - New Neighborhood Park Land Acq. & Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues					\$15.0		\$15.0
Impact Fee Revenues					\$135.0		\$135.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$150.0

**070906160169 - 2007/2008 FINAL - Wilderness Hills Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues				\$8.0			\$8.0
Municipal Infrastructure Redev Fund	\$11.0						\$11.0
Impact Fee Revenues	\$99.0			\$67.5			\$166.5
	\$110.0	\$0.0	\$0.0	\$75.5	\$0.0	\$0.0	\$185.5

**070906160164 - 2007/2008 FINAL - Village Gardens Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues		\$7.0					\$7.0
Impact Fee Revenues		\$58.5					\$58.5
	\$0.0	\$65.5	\$0.0	\$0.0	\$0.0	\$0.0	\$65.5

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070906160167 - 2007/2008 FINAL - 70th & Yankee Hill Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues			\$15.0				\$15.0
Impact Fee Revenues			\$135.0				\$135.0
	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$150.0

**070906160168 - 2007/2008 FINAL - 40th & Rokeby Road Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

General Revenues				\$15.0			\$15.0
Impact Fee Revenues				\$135.0			\$135.0
	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$150.0

**070906170163 - 2007/2008 FINAL - Tamarin Ridge Park Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues	\$84.6						\$84.6
Municipal Infrastructure Redev Fund	\$9.4						\$9.4
	\$94.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$94.0

**070907000148 - 2007/2008 FINAL - Jamaica North Trail - Phase II (A St. to J St.)**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Other Financing	\$60.0						\$60.0
Transportation Enhancement	\$240.0						\$240.0
	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070907000155 - 2007/2008 FINAL - Timber Valley-Hartland SW Trail Connector**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues	\$20.0						\$20.0
	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0

**070907110153 - 2007/2008 FINAL - Roper Connector Trail - Zone 1**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues						\$90.0	\$90.0
Transportation Enhancement						\$360.0	\$360.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0	\$450.0

**070907120151 - 2007/2008 FINAL - Stonebridge Development Trail - Zone 2**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues				\$90.0			\$90.0
Transportation Enhancement				\$360.0			\$360.0
	\$0.0	\$0.0	\$0.0	\$450.0	\$0.0	\$0.0	\$450.0

**070907120152 - 2007/2008 FINAL - Fletcher St. Trail (14th to North Star)-Zone 2, 3**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues					\$90.0		\$90.0
Transportation Enhancement					\$360.0		\$360.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0	\$0.0	\$450.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070907160149 - 2007/2008 FINAL - Beal Slough South Trail Extension - Zone 6**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues		\$90.0					\$90.0
Transportation Enhancement		\$360.0					\$360.0
	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0

**070907160150 - 2007/2008 FINAL - Cavett Connector Trail - Zone 6**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues			\$90.0				\$90.0
Transportation Enhancement			\$360.0				\$360.0
	\$0.0	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$450.0

**070907170154 - 2007/2008 FINAL - Vavrina Meadows Trail Connector - Zone 7**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Impact Fee Revenues	\$30.0						\$30.0
	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0

**070908000140 - 2007/2008 FINAL - Golf Course Cart Paths**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0

**070908000141 - 2007/2008 FINAL - Golf Course Clubhouse**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070908000142 - 2007/2008 FINAL - Golf Course Trees/Landscaping**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0

**070909000143 - 2007/2008 FINAL - Ager Junior Golf Irrigation System**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements	\$50.0		\$80.0	\$150.0			\$280.0
	\$50.0	\$0.0	\$80.0	\$150.0	\$0.0	\$0.0	\$280.0

**070909000145 - 2007/2008 FINAL - Holmes Golf Irrigation Source Development**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements	\$100.0						\$100.0
	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0

**070909000144 - 2007/2008 FINAL - Holmes Golf Clubhouse Replacement**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements					\$50.0	\$50.0	\$100.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$50.0	\$100.0

**070909000147 - 2007/2008 FINAL - Pioneers Golf Irrigation Replacement**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements					\$200.0	\$200.0	\$400.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0	\$400.0

**Funding Summary - By Project**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**070909000146 - 2007/2008 FINAL - Pioneers Golf Maintenance Building Expansion**

2007/2008    2008/2009    2009/2010    2010/2011    2011/2012    2012/2013

**Fund Source**

Golf Capital Improvements					\$40.0	\$40.0	\$80.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$40.0	\$80.0
Department Total:	\$4,792.0	\$5,711.5	\$21,203.0	\$1,975.5	\$3,104.0	\$2,285.0	\$39,071.0

**Funding Sources**

Fund Source	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Athletic Fees	\$125.0	\$25.0	\$25.0	\$25.0	\$375.0	\$25.0	\$600.0
G.O. Bonds	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$0.0	\$19,900.0
General Revenues	\$0.0	\$445.0	\$330.5	\$130.0	\$801.0	\$1,002.0	\$2,708.5
Golf Capital Improvements	\$165.0	\$15.0	\$95.0	\$165.0	\$305.0	\$305.0	\$1,050.0
Impact Fee Revenues	\$233.6	\$148.5	\$364.5	\$292.5	\$360.0	\$90.0	\$1,489.1
Keno Funds	\$715.0	\$50.0	\$100.0	\$500.0	\$900.0	\$500.0	\$2,765.0
Landfill Revenue	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$3.0
Municipal Infrastructure Redev Fund	\$145.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$145.4
Other Financing	\$965.0	\$2,535.0	\$25.0	\$500.0	\$0.0	\$0.0	\$4,025.0
Revenue Anticipation Notes	\$2,200.0	\$2,130.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,330.0
Tennis Fees	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$15.0
Transportation Enhancement	\$240.0	\$360.0	\$360.0	\$360.0	\$360.0	\$360.0	\$2,040.0
	\$4,792.0	\$5,711.5	\$21,203.0	\$1,975.5	\$3,104.0	\$2,285.0	\$39,071.0

\* Amounts are in thousands of dollars