

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0463 - Active Living / Trails Activity Center - 080902000463 - 2008/2009 FINAL**

**Group:** Antelope Valley

**Program:** (None)

**Description:** Multiple community health, outdoor activities and trail activist groups have expressed interest in developing a facility within the new community park along the Antelope Creek channel between R and O Streets as an Active Living - Trails Activity Center. These interest groups have formed a working committee to examine potential partners for facilities programming and to explore potential funding opportunities. Preliminary programming discussions have included public classroom/multi-purpose areas, restrooms, vending, retail and storage/mechanical spaces. It is envisioned that in keeping with the park surroundings, the building would be a "green" structure and incorporate alternate energy components that would result in a no net use of energy.

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

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

**Rating:** C

**Status:**New

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$1,000.0	\$0.0				\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$1,000.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$1,000.0					

**0066 - A.V. Park Development - Phase I - 070902030066 - 2008/2009 FINAL**

**Group:** Antelope Valley

**Program:**East Downtown Community Park

**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

**Rating:** A

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$2,000.0	\$230.0	\$0.0				\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Revenue Anticipation Notes	\$230.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$230.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0069 - A.V. Park Development - Phase IIa - 070902030069 - 2008/2009 FINAL**

**Group:** Antelope Valley

**Program:** East Downtown Community Park

**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 amphiteater, 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:**

**Rating:** A

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$900.0	\$0.0				\$0.0
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Revenue Anticipation Notes	\$900.0					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$900.0					

**0075 - A.V. Park Development - Phase IIb - 070902030075 - 2008/2009 FINAL**

**Group:** Antelope Valley

**Program:** East Downtown Community Park

**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 amphiteater, 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:**

**Rating:** A

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$2,500.0	\$0.0				\$0.0
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$1,500.0					
Revenue Anticipation Notes	\$1,000.0					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$2,500.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0084 - A.V. Park Development - Phase III - 070902030084 - 2008/2009 FINAL**

**Group:** Antelope Valley

**Program:** East Downtown Community Park

**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 amphiteater, 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:**

**Rating:** A

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$2,300.0	\$0.0				\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$2,300.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$2,300.0					

**0136 - Woods Pool Basin Repair - 070903000136 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

**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 has been performed to determine appropriate corrective action. As a result, significant basin repairs are needed to continue the pool's operations in a safe and efficient manner.

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

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

**Rating:** A

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$125.0	\$0.0				\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues	\$50.0					
Parks & Rec Repair/Replacement Fund	\$75.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$125.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0107 - Pool Pumps/Mechanical Systems - 070903000107 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

\$15.0

**Six Year Total**

\$100.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Parks & Rec Repair/Replacement Fund	\$15.0	\$15.0	\$15.0	\$15.0	\$20.0	\$20.0
-------------------------------------	--------	--------	--------	--------	--------	--------

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$15.0	\$15.0	\$15.0	\$15.0	\$20.0	\$20.0
--------------	--------	--------	--------	--------	--------	--------

**0104 - ADA Compliance Improvements - 070903000104 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

\$5.0

**Six Year Total**

\$35.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

General Revenues						\$5.0
------------------	--	--	--	--	--	-------

Parks & Rec Repair/Replacement Fund	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
-------------------------------------	-------	-------	-------	-------	-------	-------

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0
--------------	-------	-------	-------	-------	-------	--------

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0105 - Backflow Prevention Compliance Program - 070903000105 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$60.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Parks & Rec Repair/Replacement Fund	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0

**0111 - Tennis Facilities Improvements - 070903000111 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$2.5	\$15.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Tennis Fees	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0116 - Centennial Mall Renovation - 070903000116 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$1,000.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
Keno Funds						\$500.0
Other Financing						\$500.0
<b>Estimated Cost by Activity</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
Construction						\$1,000.0

**0108 - Area Lighting - 070903000108 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$20.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
Parks & Rec Repair/Replacement Fund					\$10.0	\$10.0
<b>Estimated Cost by Activity</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
Construction					\$10.0	\$10.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0112 - Drainage Channel Stabilization/Erosion Control - 070903000112 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

**Description:** Increased rainfall runoff (storm water) volume/intensity resulting from expanding development and urbanization in and around many of the LPR properties throughout the City have resulted in erosion increasing the depth and width of many drainage channels that run through them. This funding will be used in tandem with funding from Public Works & Utilities - Watershed Management to restore and to stabilize these channels against future degradation and loss of park land.

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$10.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

General Revenues						<b>\$10.0</b>
------------------	--	--	--	--	--	---------------

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction						<b>\$10.0</b>
--------------	--	--	--	--	--	---------------

**0113 - Public Art Preservation - 070903000113 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** C

**Status:**Ongoing

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$20.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Parks & Rec Repair/Replacement Fund	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$5.0</b>
-------------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$3.0</b>	<b>\$5.0</b>
--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0106 - Playground Safety Components - 070903060106 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Playgrounds

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$10.0	\$70.0		\$0.0			\$0.0	
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Parks & Rec Repair/Replacement Fund	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	

**0096 - Playground Renovations - 070903060096 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Playgrounds

**Description:** Many of LPR's 85 playground facilities are in excess of 20 years old which represents their anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed from playground sites throughout the City. With this funding, approximately three to four playgrounds will be redeveloped annually utilizing proto typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements. Priority project sites include repair of the Densmore & Oak Lake Park playground surfaces as well as full renovations of the playgrounds at 44th & Gladstone, Larson Park, Easterday Center, Standing Bear Park, Seacrest Park and Williamsburg Park.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$290.0		\$0.0			\$0.0	
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
General Revenues						\$22.0	
Keno Funds					\$100.0		
Parks & Rec Repair/Replacement Fund		\$60.0	\$15.0			\$93.0	
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction		\$60.0	\$15.0		\$100.0	\$115.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0098 - Hard Surfacing - 070903070098 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Hard Surfacing

**Description:** Funds for hard surfacing are used to repair and/or replace concrete/asphalt/rock associated with the existing hiker/biker trails, parking lots, roads, park pathways and play courts. Many such facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic now being encountered. The community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. The priority projects are renovation of the zoo plaza in Antelope Park, resurfacing the Pioneers Park Nature Center parking lot, and replacement of the hiker/biker asphalt trail system in Pioneers Park where a majority of the system is considered in disrepair. Other anticipated priorities include Mahoney Park Roadway, Pioneers Park Roadway, Holmes Lake Park Roadway, Woods Pool Deck and the Eden Pool Deck. It is noted that this list is subject to change as immediate repair needs arise during the course of each year.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$32.0	\$620.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues						\$230.0
Parks & Rec Repair/Replacement Fund	\$55.0	\$55.0	\$115.0	\$55.0	\$55.0	\$55.0

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$55.0	\$55.0	\$115.0	\$55.0	\$55.0	\$285.0

**0093 - Rock Island Trail-So. 27th Str. Bridge Repainting - 070903080093 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Commuter/Recreation Trails

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

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

**Anticipated Date In Service:** 12/01/2008

**Rating:** A

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$133.0	\$120.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues			\$50.0			
Parks & Rec Repair/Replacement Fund	\$25.0	\$25.0	\$20.0			

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction			\$253.0			

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0099 - Commuter/Recreation Trails - 070903080099 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Commuter/Recreation Trails

**Description:** An ongoing program to rehabilitate the existing community-wide trail network is essential to maintaining a safe, operational commuter/recreational trail system throughout Lincoln. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock that is exposed to extreme temperature/weather conditions. In addition, there are portions of the older trail segments that do not meet today's ADA accessibility standards. Priority projects include (a) the Helen Boosalis Trail along U.S. Hwy. 2 and (b) the Superior Street Trail between I-180 and Salt Creek near 38th Street. Experience has shown that numerous other 'immediate repair needs' will arise during the course of each year and thus the priority list remains subject to change.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$10.0

\$215.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

General Revenues						\$65.0
Parks & Rec Repair/Replacement Fund	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$90.0
--------------	--------	--------	--------	--------	--------	--------

**0445 - Rock Island Trail Improvements - 080903080445 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Commuter/Recreation Trails

**Description:** This project represents a continued effort to improve the pedestrian connection between the new Antelope Valley Trail and the existing Rock Island Trail between "J" and Randolph Streets and is anticipated to be a cooperative effort (grant application) with the Lower Platte South NRD.

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

**Anticipated Date In Service:** 10/01/2009

**Rating:** B

**Status:**Continued

**Prior Appropriations**

**Six Year Total**

**Costs Beyond**

**Project Total**

\$0.0

\$150.0

\$0.0

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Other Financing	\$125.0					
Parks & Rec Repair/Replacement Fund	\$25.0					

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$150.0					
--------------	---------	--	--	--	--	--

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0431 - Boosalis Trail Improvements - Phase I & II - 080903080431 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Commuter/Recreation Trails

**Description:** This project involves renovation of a portion of the Boosalis Trail between 17th & Burnham Streets and 27th & Highway 2. The existing 8-ft. wide asphalt trail has deteriorated past suitable repair and will be replaced with a new 10-ft. wide concrete trail that meets current design standards for commuter/recreation trails. The renovation work is being completed in two phases: Phase I will be constructed in 2007/08 and extends from 20th to 27th Streets; Phase II will be completed in 2008/09 and extends from 20th to Burnham Streets.

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

**Anticipated Date In Service:** 07/01/2009

**Rating:** B

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$154.1	\$151.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$151.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$151.0					

**0101 - HVAC Systems - 070903090101 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**HVAC

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$29.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues						\$29.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction				\$235.0	\$285.0	\$29.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0110 - Ballfield Renovations - 070903490110 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Ballfield Renovations

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

**Prior Appropriations**  
\$120.0

**Six Year Total**  
\$120.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Athletic Fees	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0

**0109 - Athletic Field Bleachers - 070903500109 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Athletic Field Bleachers

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**  
\$5.0

**Six Year Total**  
\$40.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Athletic Fees	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund					\$5.0	\$5.0

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0103 - Building/Structure Floor Coverings - 070903510103 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** Building/Structure Floor Coverings

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:** Ongoing

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$89.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues						\$24.0
Parks & Rec Repair/Replacement Fund	\$8.0	\$7.0	\$10.0	\$10.0	\$15.0	\$15.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$8.0	\$7.0	\$10.0	\$10.0	\$15.0	\$39.0

**0102 - Building/Structure Roofing - 070903520102 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:** Building/Structure Roofing

**Description:** LPR is responsible for maintaining nearly 400,000 square feet of building roof area. Funds from this program will be used to repair and/or replace the roofs of existing park and recreation structures, including community centers, support buildings, restroom facilities and shelter structures. These roofs include a multitude of types and composition with an average anticipated life span of 25 years. Where determined feasible, composition roofs and flat roofs will be replaced with pitched metal roofs to reduce ongoing maintenance costs. Priority projects anticipated for this program include (a) the Holmes Golf Club House, (b) Tierra Park Picnic Shelter, (c) the Auld Recreation Center/NW roof drain, and (d) the storage facility at 18th & Van Dorn. It is important to note that additional priorities will generally develop throughout the year as immediate repair needs arise and the priority list remains subject to change.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:** Ongoing

**Prior Appropriations**  
\$78.0

**Six Year Total**  
\$160.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues						\$70.0
Parks & Rec Repair/Replacement Fund	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$85.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0100 - Ballfield/Playcourt Lighting - 070903530100 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Ballfield/Playcourt Lighting

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$80.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues						<b>\$80.0</b>
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction						<b>\$80.0</b>

**0097 - Skatepark Renovations - 070903540097 - 2008/2009 FINAL**

**Group:** Replace & Repair Parks Facilities

**Program:**Skateparks

**Description:** LPR's facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both of these facilities consist of modular pieces made of various construction materials. These materials are exposed to the elements and among the most heavily used in the park system. As a result, they require a high level of continuous repair/replacement activity to provide for safe and desirable use. This funding will be used to repair components as needed and to replace them when repair is no longer feasible.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$7.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Parks & Rec Repair/Replacement Fund						<b>\$7.0</b>
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction						<b>\$7.0</b>

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0483 - Breslow Ice Center - 080904000483 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

**Description:** A public/private partnership to locate an ice rink within the West Haymarket Study Area. Project activities may include acquisition of land, environmental studies, land preparation activities, or other activities.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**New

	<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>			<b>Project Total</b>	
	\$0.0	\$1,000.0	\$0.0			\$0.0	
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Advance Acquisition	\$1,000.0						
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Other	\$1,000.0						

**0453 - Environmental/Alternative Energy Improvements - 080904000453 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

	<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>			<b>Project Total</b>	
	\$0.0	\$60.0	\$0.0			\$0.0	
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Parks & Rec Repair/Replacement Fund					\$30.0	\$30.0	
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction					\$30.0	\$30.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0134 - Park Area Alt. Irrigation Source Development - 070904000134 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

**Description:** Currently, the use of potable water from the Lincoln Water System places an economic strain on LPR and creates a significant demand on the public drinking water system. The installation of individual irrigation wells at various LPR sites will provide more cost-effective, environmentally preferred alternative water sources (i.e., non-potable) for the purpose of turf irrigation. Priority sites currently consist of new wells at Woods Park and Lewis Ballfields and the use of converted abandoned/retired City water supply wells in Antelope Park including the Ager Junior Golf Course, the Veterans Memorial Garden and the public use areas surrounding the Auld Recreation Center and band shelter.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

	<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>			<b>Project Total</b>
	\$120.0	\$165.0	\$0.0			\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$70.0	\$70.0	\$25.0			
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$70.0	\$70.0	\$25.0			

**0428 - Winnett Trust Fund - Annual Distribution - 080904000428 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

	<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>			<b>Project Total</b>
	\$0.0	\$300.0	\$0.0			\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0444 - F-Street Recreation Center - Bldg. Rehabilitation - 080904000444 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** Status:New

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$100.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues		\$50.0				
Parks & Rec Repair/Replacement Fund		\$50.0				

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction		\$100.0				

**0439 - Star City Shores Renovations - 080904000439 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B Status:Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$299.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
General Revenues				\$50.0	\$50.0	
Parks & Rec Repair/Replacement Fund			\$47.0	\$151.0	\$1.0	

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction				\$77.0	\$222.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0440 - Replacement of the Wilderness Park Bridges (4) - 080904000440 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**New

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$375.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Keno Funds						\$275.0	
Parks & Rec Repair/Replacement Fund					\$100.0		
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction						\$375.0	

**0481 - Porter Park Parking Lot - 080904070481 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:**Hard Surfacing

**Description:** During the original planning/development of Porter Park, open play field space and an area for off-street parking were graded at the western end of the park near S. 27th Street. With the recent improvements (widening) made to S. 27th, development of off-street parking (crushed rock surfacing) with access to/from S. 27th has been suggested.

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

**Anticipated Date In Service:**

**Rating:** C

**Status:**New

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$65.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Unknown			\$65.0				
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction			\$65.0				

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0438 - Irving Rec. Center-Indoor Air Quality Improvements - 080904090438 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:**HVAC

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

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

**Anticipated Date In Service:** 09/01/2010

**Rating:** A

**Status:**New

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$900.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Keno Funds					\$900.0	

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction					\$900.0	

**0135 - Quality of Life Bond Issues - 070904100135 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:**Quality of Life Bond Issues

**Description:** The Mayor's (Coleen Seng, September 2005) appointed LPR Infrastructure Finance Committee recommended that going to a vote of the people for general obligation (GO) bond funding for multiple 'Quality of Life' projects that were deemed necessary and could not be funded through the general fund or keno sources. An 2011-12 Bond may include recreation center space with schools (LPS), renovation of several existing pool facilities, major improvements to multiple sports fields, renovation of Sherman Field, and replacement/upgrade to the central section of the Billy Wolff Trail (27th to A Streets).

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$19,900.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
G.O. Bonds				\$19,900.0		

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction					\$19,900.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0205 - Mahoney Park Ballfield Complex Renovations - 070904490205 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:**Ballfield Renovations

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

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

**Anticipated Date In Service:** 06/01/2013

**Rating:** C

**Status:**Delayed

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$350.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Athletic Fees				\$350.0		

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction				\$350.0		

**0441 - Sherman Field Support Facilities Renovation - 080904490441 - 2008/2009 FINAL**

**Group:** Facilities/System Improvements

**Program:**Ballfield Renovations

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

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

**Anticipated Date In Service:**

**Rating:** C

**Status:**New

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$250.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Keno Funds						\$250.0

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction						\$250.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0114 - Street Tree Replacements - 070905000114 - 2008/2009 FINAL**

**Group:** Tree/Landscape Programs

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Ongoing

**Prior Appropriations**

\$40.0

**Six Year Total**

\$65.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

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

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0
--------------	--------	--------	--------	--------	--------	--------

**0115 - Park Landscape - 070905000115 - 2008/2009 FINAL**

**Group:** Tree/Landscape Programs

**Program:** (None)

**Description:** The Park Landscape Program is an ongoing landscape planting and maintenance program funded by the City in addition to private donations/grants. This program assists in the establishment and preservation of multi generational stands of trees, shrubs and other vegetation within the park system to assure variety in age and species. Funding will be used for replacement of landscape components lost to the natural aging process, vandalism and disease. Funds from this program will also be used for the continued development of the 'Prairie in the Parks' program. This project includes the following three subcategories: (1) Boosalis Park Tree Planting for continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use; (2) Pioneers Park Reforestation Program - The classic design of Pioneers Park features large masses of pine trees focusing vistas on the State Capitol building and sculptures within the park. These stands of pines are declining due to disease. The reforestation program replaces lost pines in phases with a variety of evergreen trees to reduce the potential for extensive losses in the future due to disease or insect infestation. In addition, efforts are being made to assure that these new trees are managed for future vigor and development; and (3) Woods Park Landscaping - Funding for ongoing annual landscape plantings that occur in Woods Park is fulfillment of a contractual agreement.

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

**Anticipated Date In Service:**

**Rating:** C

**Status:**Ongoing

**Prior Appropriations**

\$10.5

**Six Year Total**

\$80.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

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

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$30.0
--------------	--------	--------	--------	--------	--------	--------

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0419 - Air Park Recreation Center Gym with LPS - 070906000419 - 2008/2009 FINAL**

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

**Program:** (None)

**Description:** This project represents the first phase of a cooperative project with Lincoln Public Schools to provide recreation facilities for the Air Park Neighborhood in association with construction of a new elementary school. It consists of partnering with the District to create an adult-sized gym during the initial construction of the school bldg.

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

**Anticipated Date In Service:** 08/01/2009

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$95.0

**Six Year Total**

\$95.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Keno Funds	\$50.0					
Other Financing	\$45.0					

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Construction	\$95.0					
--------------	--------	--	--	--	--	--

**0095 - Wetlands/Open Sp. Acquisitions, Easements, Restor. - 070906000095 - 2008/2009 FINAL**

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

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**

\$375.0

**Six Year Total**

\$2,250.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Other Financing	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0
Parks & Rec Repair/Replacement Fund	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Land Acquisition	\$375.0	\$375.0	\$375.0	\$375.0	\$375.0	\$375.0
------------------	---------	---------	---------	---------	---------	---------

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0165 - 14th & Alvo Road (Kooser School) Park Development - 070906110165 - 2008/2009 FINAL**

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

**Program:** Zone 1

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. At this time, the intent is for this park site near N. 14th Street and Alvo Road to be co-located with Kooser 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 2.

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

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

**Rating:** B

**Status:** Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$150.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Impact Fee Revenues		\$150.0					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction		\$150.0					

**0433 - New Neighborhood Park Land Acq. & Development - 080906110433 - 2008/2009 FINAL**

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

**Program:** Zone 1

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for 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 will be located in IF Zone 1.

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

**Anticipated Date In Service:** 08/01/2013

**Rating:** C

**Status:** New

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$150.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Impact Fee Revenues					\$150.0		
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction					\$150.0		

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0434 - New Neighborhood Park Land Acq. & Development - 080906110434 - 2008/2009 FINAL**

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

**Program:** Zone 1

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for 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 will be located in IF Zone 1.

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

**Anticipated Date In Service:** 10/01/2014

**Rating:** C

**Status:** New

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$150.0		\$0.0		\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues						\$150.0
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction						\$150.0

**0162 - Hartland's Garden Valley Park Development - 070906120162 - 2008/2009 FINAL**

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

**Program:** Zone 2

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development 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

**Rating:** B

**Status:** Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$50.0	\$45.0		\$0.0		\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues	\$45.0					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Land Acquisition	\$45.0					
Construction	\$50.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0170 - Northbank Junction Park Land Acq. & Development - 070906130170 - 2008/2009 FINAL**

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

**Program:** Zone 3

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

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

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

**Rating:** C

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$150.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues				\$150.0		
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction				\$150.0		

**0166 - Waterford Estates Park Developemnt - 070906140166 - 2008/2009 FINAL**

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

**Program:** Zone 4

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the land for this park site north of East O Street will be provided through the land subdivision process. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 4.

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

**Anticipated Date In Service:** 08/01/2011

**Rating:** B

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$100.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues			\$100.0			
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction			\$100.0			

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0435 - New Neighborhood Park Land Acq. & Development - 080906140435 - 2008/2009 FINAL**

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

**Program:** Zone 4

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for 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 4.

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

**Anticipated Date In Service:** 10/01/2013

**Rating:** C

**Status:** New

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$150.0		\$0.0		\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues					\$150.0	
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction					\$150.0	

**0436 - New Neighborhood Park Land Acq. & Development - 080906150436 - 2008/2009 FINAL**

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

**Program:** Zone 5

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. 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:** Generally Conforms with Plan

**Anticipated Date In Service:** 10/01/2012

**Rating:** C

**Status:** New

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$150.0		\$0.0		\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues				\$150.0		
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction				\$150.0		

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0171 - New Neighborhood Park Land Acq. & Development - 070906150171 - 2008/2009 FINAL**

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

**Program:**Zone 5

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. 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:** Generally Conforms with Plan

**Anticipated Date In Service:** 08/01/2014

**Rating:** C

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$150.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues						<b>\$150.0</b>
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction						<b>\$150.0</b>

**0457 - Grandale Park Land Acq. & Development - 080906160457 - 2008/2009 FINAL**

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

**Program:**Zone 6

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for a park site in this development will need to be acquired and development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 6.

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

**Anticipated Date In Service:** 08/01/2009

**Rating:** B

**Status:**New

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$250.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues	<b>\$250.0</b>					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	<b>\$250.0</b>					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0164 - Village Gardens Park Development - 070906160164 - 2008/2009 FINAL**

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

**Program:** Zone 6

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the land for this park site in Village Gardens will be provided through the land subdivision process. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 6.

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

**Anticipated Date In Service:** 08/01/2010

**Rating:** B

**Status:**Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$70.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Impact Fee Revenues		\$70.0					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction		\$70.0					

**0167 - 70th & Yankee Hill Park Development - 070906160167 - 2008/2009 FINAL**

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

**Program:** Zone 6

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for a park site in this development will need to be acquired and development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 6.

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

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

**Rating:** B

**Status:**Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$150.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Impact Fee Revenues		\$150.0					
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Construction		\$150.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0169 - Wilderness Hills Park Development - 070906160169 - 2008/2009 FINAL**

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

**Program:** Zone 6

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

**Rating:** B

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$110.0	\$70.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues			\$70.0			
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction			\$70.0			

**0168 - 40th & Rokeby Road Park Development - 070906160168 - 2008/2009 FINAL**

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

**Program:** Zone 6

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. The land for a park in this area will need to be acquired and development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 6.

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

**Anticipated Date In Service:** 10/01/2011

**Rating:** B

**Status:**Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$150.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues			\$150.0			
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction			\$150.0			

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0163 - Tamarin Ridge (Adams School) Park Development - 070906170163 - 2008/2009 FINAL**

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

**Program:** Zone 7

**Description:** The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development and the proposed park site in this area will be co-located with a future public school site (LPS). Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated, that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site is located in IF Zone 7.

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

**Anticipated Date In Service:** 10/01/2009

**Rating:** B

**Status:** Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$94.0	\$56.0	\$0.0				\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues	\$56.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$150.0					

**0437 - New Neighborhood Park Land Acq. & Development - 080906170437 - 2008/2009 FINAL**

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

**Program:** Zone 7

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

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

**Anticipated Date In Service:** 10/01/2014

**Rating:** C

**Status:** New

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$150.0	\$0.0				\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues						\$150.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction						\$150.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0432 - Arnold School Connector Trail - 080907110432 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:** Zone 1

**Description:** This new segment of commuter/recreation trail will provide a connection from NW 56th and W Adams Streets to the new Arnold Elementary School & park site at NW 48th and W Cumming Streets. It is anticipated that the trail will be located west of the existing houses in Air Park proceeding north of Adams to near Wilkins, then northeasterly to W Cumming to connect to the school/park site near NW 48th and W Cummings. This segment of new trail is located in IF Zone 1 and a "Safe Routes to School" grant will be pursued for this project.

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

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

**Rating:** B

**Status:** New

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$500.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Other Financing	\$500.0					
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$500.0					

**0153 - Roper Connector Trail - Zone 1 - 070907110153 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:** Zone 1

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

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

**Anticipated Date In Service:** 10/01/2013

**Rating:** C

**Status:** Continued

<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>	<b>Project Total</b>
\$0.0	\$450.0	\$0.0	\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues					\$90.0	
Transportation Enhancement					\$360.0	
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans					\$450.0	

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0429 - Alvo Road Trail Underpass - 080907120429 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:** Zone 2

**Description:** This project involves construction of a new grade-separated crossing for pedestrians under Alvo Road just east of Tallgrass Blvd. and north of Schoo Middle School in Fallbrook. This underpass will be constructed in conjunction with improvements to Alvo Road and provide a safe connection to future commuter/recreation trails extending north of the Fallbrook development. This underpass will be located in IF Zone 2.

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

**Anticipated Date In Service:** 08/01/2009

**Rating:** A

**Status:** New

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$45.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues	\$45.0					

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$45.0					

**0151 - Stonebridge Development Trail - Zone 2 - 070907120151 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:** Zone 2

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

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

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

**Rating:** C

**Status:** Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$450.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues		\$90.0				

Transportation Enhancement		\$360.0				
----------------------------	--	---------	--	--	--	--

<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans		\$40.0				

Construction		\$410.0				
--------------	--	---------	--	--	--	--

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0152 - Fletcher St. Trail (14th to North Star)-Zone 2, 3 - 070907120152 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:**Zone 2

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

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

**Anticipated Date In Service:** 10/01/2011

**Rating:** C

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$450.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Impact Fee Revenues			\$90.0			
Transportation Enhancement			\$360.0			

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans			\$40.0			
Construction			\$410.0			

**0150 - Cavett Connector Trail - Zone 6 - 070907160150 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:**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:** 10/01/2009

**Rating:** C

**Status:**Continued

**Prior Appropriations**

\$0.0

**Six Year Total**

\$450.0

**Costs Beyond**

\$0.0

**Project Total**

\$0.0

**Appropriations**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Impact Fee Revenues	\$90.0					
Transportation Enhancement	\$360.0					

**Estimated Cost by Activity**

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

Final Plans	\$40.0					
Construction	\$410.0					

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0149 - Beal Slough So. Trail Extension-Phase I (Zone 6) - 070907160149 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:** Zone 6

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

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

**Anticipated Date In Service:** 10/01/2012

**Rating:** B

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$450.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues				\$90.0		
Transportation Enhancement				\$360.0		
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans				\$40.0		
Construction				\$410.0		

**0430 - Beal Slough So. Trail Extension-Phase II (Zone 6) - 080907160430 - 2008/2009 FINAL**

**Group:** New Trails w/ Growth

**Program:** Zone 6

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

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

**Anticipated Date In Service:** 10/01/2014

**Rating:** C

**Status:**New

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$450.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Impact Fee Revenues						\$90.0
Transportation Enhancement						\$360.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans						\$40.0
Construction						\$410.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0140 - Golf Course Cart Paths - 070908000140 - 2008/2009 FINAL**

**Group:** Golf Program Repair and Replacement

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

	<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>			<b>Project Total</b>
	\$5.0	\$30.0	\$0.0			\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

**0141 - Golf Course Clubhouse - 070908000141 - 2008/2009 FINAL**

**Group:** Golf Program Repair and Replacement

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Ongoing

	<b>Prior Appropriations</b>	<b>Six Year Total</b>	<b>Costs Beyond</b>			<b>Project Total</b>
	\$5.0	\$30.0	\$0.0			\$0.0
<b>Appropriations</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
<b>Estimated Cost by Activity</b>	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0142 - Golf Course Trees/Landscaping - 070908000142 - 2008/2009 FINAL**

**Group:** Golf Program Repair and Replacement

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** C

**Status:**Ongoing

**Prior Appropriations**  
\$5.0

**Six Year Total**  
\$30.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Golf Capital Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Construction	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

**0143 - Ager Junior Golf Irrigation System - 070909000143 - 2008/2009 FINAL**

**Group:** Golf Program System Improvements

**Program:** (None)

**Description:** Irrigation for the Ager Junior Golf Course currently relies on a manual system that uses City-supplied potable water (Lincoln Water System) as its source. This project will convert an existing/retired City water well to an irrigation well providing a non-potable water source for irrigation and to provide an automated system that serves the entire course.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$100.0

**Six Year Total**  
\$230.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

**Appropriations**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Golf Capital Improvements		\$80.0	\$150.0			

**Estimated Cost by Activity**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Final Plans	\$40.0					
Construction		\$140.0	\$150.0			

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0145 - Holmes Golf Irrigation Source Development - 070909000145 - 2008/2009 FINAL**

**Group:** Golf Program System Improvements

**Program:** (None)

**Description:** Turf irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. This project involves the development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in nearby Holmes Lake Reservoir.

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$600.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

**Appropriations**

2008/2009    2009/2010    2010/2011    2011/2012    2012/2013    2013/2014

Golf Capital Improvements	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
---------------------------	---------	---------	---------	---------	---------	---------

**Estimated Cost by Activity**

2008/2009    2009/2010    2010/2011    2011/2012    2012/2013    2013/2014

Construction				\$300.0	\$200.0	\$100.0
--------------	--	--	--	---------	---------	---------

**0144 - Holmes Golf Clubhouse Replacement - 070909000144 - 2008/2009 FINAL**

**Group:** Golf Program System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** B

**Status:**Continued

**Prior Appropriations**  
\$0.0

**Six Year Total**  
\$350.0

**Costs Beyond**  
\$0.0

**Project Total**  
\$0.0

**Appropriations**

2008/2009    2009/2010    2010/2011    2011/2012    2012/2013    2013/2014

Golf Capital Improvements	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$100.0
---------------------------	--------	--------	--------	--------	--------	---------

**Estimated Cost by Activity**

2008/2009    2009/2010    2010/2011    2011/2012    2012/2013    2013/2014

Preliminary Plans		\$50.0				
Final Plans				\$50.0		
Construction						\$250.0

**Summary of Department Projects**

\* Amounts are in thousands of dollars

**Parks & Recreation Department**

**0147 - Pioneers Golf Irrigation Replacement - 070909000147 - 2008/2009 FINAL**

**Group:** Golf Program System Improvements

**Program:** (None)

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

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

**Anticipated Date In Service:**

**Rating:** A

**Status:**Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$750.0		\$0.0			\$0.0	
Appropriations	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Golf Capital Improvements	\$50.0	\$50.0	\$50.0	\$200.0	\$200.0	\$200.0	
Estimated Cost by Activity	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Final Plans				\$150.0			
Construction						\$600.0	

*This page left blank intentionally.*

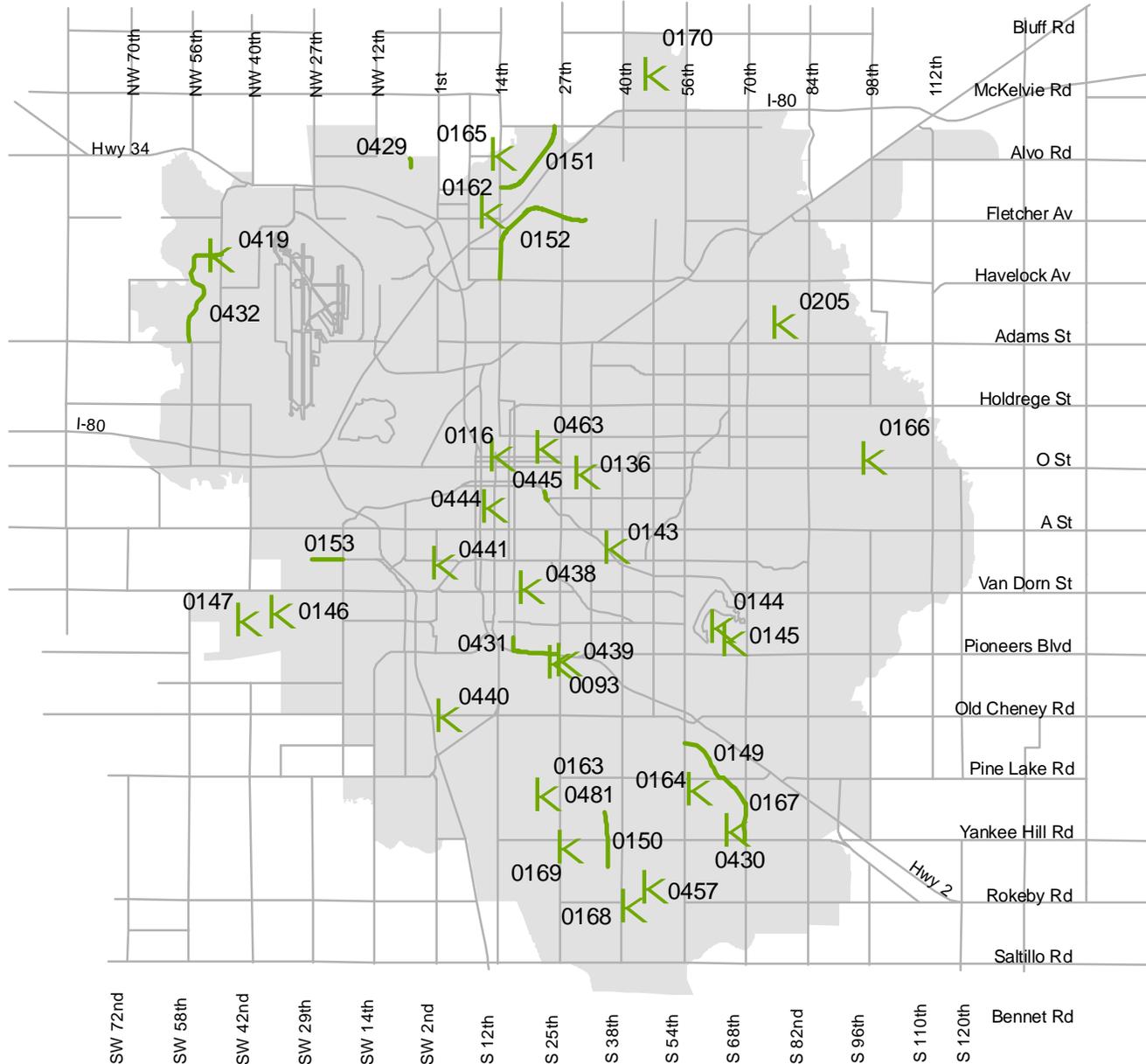
# Lincoln CIP 2008 - 2014

# Parks & Recreation

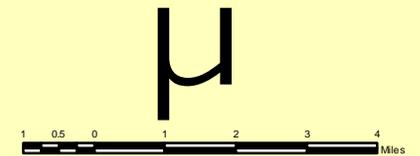
## Legend

 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
0463	080902000463	Active Living/ Trails Activity Center	0205	070904490205	Mahoney Park Ballfield Complex Renovations
0066*	070902030066	A.V. Park Development - Phase I	0441	080904490441	Sherman Field Support Facilities Renovation
0069*	070902030069	A.V. Park Development - Phase IIa	0114*	070905000114	Street Tree Replacements
0075*	070902030075	A.V. Park Development - Phase IIb	0115*	070905000115	Park Landscape
0084*	070902030084	A.V. Park Development - Phase III	0419	070906000419	Air Park Recreation Center Space with School
0136	070903000136	Woods Pool Basin Repair	0095*	070906000095	Wetlands/Open Sp. Acquisitions, Easements, Restoration.
0107*	070903000107	Pool Pumps/ Mechanical Systems	0165	070906110165	14 <sup>th</sup> & Alvo Road Park Development
0104*	070903000104	ADA Compliance Improvements	0433*	080906110433	New Neighborhood Park Land Acq. & Development
0105*	070903000105	Backflow Prevention Compliance Program	0434*	080906110434	New Neighborhood Park Land Acq. & Development
0111*	070903000111	Tennis Facilities Improvements	0162	070906120162	Hartland's Garden Valley Park Development
0116	070903000116	Centennial Mall Renovation	0170	070906130170	New Neighborhood Park Land Acq. & Development
0108*	070903000108	Area Lighting	0166	070906140166	Waterford Estates Park Development
0112*	070903000112	Drainage Channel Stabilization/Erosion Control	0435*	080906140435	New Neighborhood Park Land Acq. & Development
0113*	070903000113	Public Art Preservation	0436*	080906150436	New Neighborhood Park Land Acq. & Development
0106*	070903060106	Playground Safety Components	0171*	070906150171	New Neighborhood Park Land Acq. & Development
0096*	070903060096	Playground Renovations	0457	080906160457	Grandale Park Land Acq. & Development
0098*	070903070098	Hard Surfacing	0164	070906160164	Village Gardens Park Development
0093	070903080093	Rock Island Trail - S. 27 <sup>th</sup> St. Bridge Repainting	0167	070906160167	70 <sup>th</sup> & Yankee Hill Park Development
0099*	070903080099	Commuter/Recreation Trails	0169	070906160169	Wilderness Hills Park Development
0445	080903080445	Rock Island Trail Improvements	0168	070906160168	40 <sup>th</sup> & Rokeby Road Park Development
0431	080903080431	Boosalis Trail Improvements - Phase II	0163	070906170163	Tamarin Ridge (Adams School) Park Development
0101*	070903090101	HVAC Systems	0437*	080906170437	New Neighborhood Park Land Acq. & Development
0110*	070903490110	Ballfield Renovations	0432	080907110432	Arnold School Connector Trail
0109*	070903500109	Athletic Field Bleachers	0153	070907110153	Roper Connector Trail - Zone 1
0103*	070903510103	Building/Structure Floor Coverings	0429	080907120429	Alvo Road Trail Underpass
0102*	070903520102	Building/Structure Roofing	0151	070907120151	Stonebridge Development Trail - Zone 2
0100*	070903530100	Ballfield/Playcourt Lighting	0152	070907120152	Fletcher St. Trail (14 <sup>th</sup> to North Star) - Zone 2, 3
0097*	070903540097	Skatepark Renovations	0150	070907160150	Cavett Connector Trail - Zone 6
0483*	080904000483	Breslow Ice Center	0149	070907160149	Beal Slough South Trail Extension - Zone 6
0453*	080904000453	Environmental/Alternative Energy Improvements	0430	080907160430	Beal Slough So. Trail Extension - Phase II (Zone 6)
0134*	070904000134	Park Area Alt. Irrigation Source Development	0140*	070908000140	Golf Course Cart Paths
0428*	080904000428	Winnett Trust Fund - Annual Distribution	0141*	070908000141	Golf Course Clubhouse
0444	080904000444	F-Street Recreation Center - Bldg. Rehabilitation	0142*	070908000142	Golf Course Trees/ Landscaping
0439	080904000439	Star City Shores Renovations	0143	070909000143	Ager Junior Golf Irrigation System
0440	080904000440	Replacement of the Wilderness Park Bridges (4)	0145	070909000145	Holmes Golf Irrigation Source Development
0481	080904070481	Porter Park Parking Lot	0144	070909000144	Holmes Golf Clubhouse Replacement
0438	080904090438	Irving Rec. Center-Indoor Air Quality Improvements	0147	070909000147	Pioneers Golf Irrigation Replacement
0135*	070904100135	Quality of Life Bond Issues			

\*Indicates project is NOT shown on the map.

## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Parks & Recreation Department

Project Title	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
0463 Active Living / Trails Activity Center	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
0066 A.V. Park Development - Phase I	\$230.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$230.0
0069 A.V. Park Development - Phase IIa	\$900.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$900.0
0075 A.V. Park Development - Phase IIb	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0
0084 A.V. Park Development - Phase III	\$2,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,300.0
0136 Woods Pool Basin Repair	\$125.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125.0
0107 Pool Pumps/Mechanical Systems	\$15.0	\$15.0	\$15.0	\$15.0	\$20.0	\$20.0	\$100.0
0104 ADA Compliance Improvements	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$35.0
0105 Backflow Prevention Compliance Program	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$60.0
0111 Tennis Facilities Improvements	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$15.0
0116 Centennial Mall Renovation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0
0108 Area Lighting	\$0.0	\$0.0	\$0.0	\$0.0	\$10.0	\$10.0	\$20.0
0112 Drainage Channel Stabilization/Erosion Control	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10.0	\$10.0
0113 Public Art Preservation	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0	\$5.0	\$20.0
0106 Playground Safety Components	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$15.0	\$70.0
0096 Playground Renovations	\$0.0	\$60.0	\$15.0	\$0.0	\$100.0	\$115.0	\$290.0
0098 Hard Surfacing	\$55.0	\$55.0	\$115.0	\$55.0	\$55.0	\$285.0	\$620.0
0093 Rock Island Trail-So. 27th Str. Bridge Repainting	\$25.0	\$25.0	\$70.0	\$0.0	\$0.0	\$0.0	\$120.0
0099 Commuter/Recreation Trails	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$90.0	\$215.0
0445 Rock Island Trail Improvements	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0
0431 Boosalis Trail Improvements - Phase I & II	\$151.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$151.0
0101 HVAC Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$29.0	\$29.0
0110 Ballfield Renovations	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$120.0
0109 Athletic Field Bleachers	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0	\$40.0
0103 Building/Structure Floor Coverings	\$8.0	\$7.0	\$10.0	\$10.0	\$15.0	\$39.0	\$89.0
0102 Building/Structure Roofing	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$85.0	\$160.0
0100 Ballfield/Playcourt Lighting	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0	\$80.0
0097 Skatepark Renovations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7.0	\$7.0
0483 Breslow Ice Center	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
0453 Environmental/Alternative Energy Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0	\$30.0	\$60.0
0134 Park Area Alt. Irrigation Source Development	\$70.0	\$70.0	\$25.0	\$0.0	\$0.0	\$0.0	\$165.0
0428 Winnett Trust Fund - Annual Distribution	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$300.0
0444 F-Street Recreation Center - Bldg. Rehabilitation	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0
0439 Star City Shores Renovations	\$0.0	\$0.0	\$47.0	\$201.0	\$51.0	\$0.0	\$299.0

## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Parks & Recreation Department

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
0440 Replacement of the Wilderness Park Bridges (4)	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$275.0	\$375.0
0481 Porter Park Parking Lot	\$0.0	\$0.0	\$65.0	\$0.0	\$0.0	\$0.0	\$65.0
0438 Irving Rec. Center-Indoor Air Quality Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$900.0	\$0.0	\$900.0
0135 Quality of Life Bond Issues	\$0.0	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$19,900.0
0205 Mahoney Park Ballfield Complex Renovations	\$0.0	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$350.0
0441 Sherman Field Support Facilities Renovation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0
0114 Street Tree Replacements	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$15.0	\$65.0
0115 Park Landscape	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$30.0	\$80.0
0419 Air Park Recreation Center Gym with LPS	\$95.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$95.0
0095 Wetlands/Open Sp. Acquisitions, Easements, Restor.	\$375.0	\$375.0	\$375.0	\$375.0	\$375.0	\$375.0	\$2,250.0
0165 14th & Alvo Road (Kooser School) Park Development	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0
0433 New Neighborhood Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$150.0
0434 New Neighborhood Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0
0162 Hartland's Garden Valley Park Development	\$45.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$45.0
0170 Northbank Junction Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$150.0
0166 Waterford Estates Park Developemnt	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$100.0
0435 New Neighborhood Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$150.0
0436 New Neighborhood Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$150.0
0171 New Neighborhood Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0
0457 Grandale Park Land Acq. & Development	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0
0164 Village Gardens Park Development	\$0.0	\$70.0	\$0.0	\$0.0	\$0.0	\$0.0	\$70.0
0167 70th & Yankee Hill Park Development	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0
0169 Wilderness Hills Park Development	\$0.0	\$0.0	\$70.0	\$0.0	\$0.0	\$0.0	\$70.0
0168 40th & Rokeby Road Park Development	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$150.0
0163 Tamarin Ridge (Adams School) Park Development	\$56.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$56.0
0437 New Neighborhood Park Land Acq. & Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0
0432 Arnold School Connector Trail	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0
0153 Roper Connector Trail - Zone 1	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0	\$0.0	\$450.0
0429 Alvo Road Trail Underpass	\$45.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$45.0
0151 Stonebridge Development Trail - Zone 2	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
0152 Fletcher St. Trail (14th to North Star)-Zone 2, 3	\$0.0	\$0.0	\$450.0	\$0.0	\$0.0	\$0.0	\$450.0
0150 Cavett Connector Trail - Zone 6	\$450.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
0149 Beal Slough So. Trail Extension-Phase I (Zone 6)	\$0.0	\$0.0	\$0.0	\$450.0	\$0.0	\$0.0	\$450.0

## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Parks & Recreation Department

		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
0430	Beal Slough So. Trail Extension-Phase II (Zone 6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0	\$450.0
0140	Golf Course Cart Paths	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0141	Golf Course Clubhouse	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0142	Golf Course Trees/Landscaping	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0143	Ager Junior Golf Irrigation System	\$0.0	\$80.0	\$150.0	\$0.0	\$0.0	\$0.0	\$230.0
0145	Holmes Golf Irrigation Source Development	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$600.0
0144	Holmes Golf Clubhouse Replacement	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$100.0	\$350.0
0147	Pioneers Golf Irrigation Replacement	\$50.0	\$50.0	\$50.0	\$200.0	\$200.0	\$200.0	\$750.0
<b>Department Total:</b>		<b>\$10,725.5</b>	<b>\$1,987.5</b>	<b>\$2,037.5</b>	<b>\$22,186.5</b>	<b>\$2,946.5</b>	<b>\$4,182.5</b>	<b>\$44,066.0</b>

	Funding Sources						
Fund Source	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Advance Acquisition	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
Athletic Fees	\$25.0	\$25.0	\$25.0	\$375.0	\$25.0	\$25.0	\$500.0
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$19,900.0
General Revenues	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$550.0	\$800.0
Golf Capital Improvements	\$215.0	\$295.0	\$365.0	\$365.0	\$365.0	\$415.0	\$2,020.0
Impact Fee Revenues	\$486.0	\$460.0	\$410.0	\$390.0	\$390.0	\$540.0	\$2,676.0
Keno Funds	\$50.0	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,025.0	\$2,075.0
Other Financing	\$6,101.0	\$480.0	\$435.0	\$410.0	\$410.0	\$910.0	\$8,746.0
Parks & Rec Repair/Replacement Fund	\$306.0	\$315.0	\$325.0	\$334.0	\$344.0	\$355.0	\$1,979.0
Revenue Anticipation Notes	\$2,130.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,130.0
Tennis Fees	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5	\$15.0
Transportation Enhancement	\$360.0	\$360.0	\$360.0	\$360.0	\$360.0	\$360.0	\$2,160.0
Unknown	\$0.0	\$0.0	\$65.0	\$0.0	\$0.0	\$0.0	\$65.0
<b>\$10,725.5</b>		<b>\$1,987.5</b>	<b>\$2,037.5</b>	<b>\$22,186.5</b>	<b>\$2,946.5</b>	<b>\$4,182.5</b>	<b>\$44,066.0</b>

\* Amounts are in thousands of dollars