

Capital Improvement Program

FY 2016/17
– 2021/22



Parks & Recreation

Parks & Recreation Department

0659 Jensen Park Development

Description:

As noted in the Comprehensive Plan (LPlan 2040), the future Jensen Park located on the southeast corner of S. 84th Street and Yankee Hill Road is envisioned to be developed as a Community Park. Given its relative large size and location along two arterial streets, the site is being developed as a joint or multi-use campus that includes an LPS middle school and a branch YMCA. Potential park improvements and amenities may include multiple play fields and/or play courts for organized sports, a playground, day use facilities such as picnic shelters and restrooms, multiple walking paths, off-street parking and areas of natural/native landscaping for more passive outdoor recreation. A multi-year phased development of these improvements is envisioned.

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

Project Total: \$3,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0104 ADA Compliance Improvements

Description:

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities LPR is responsible for operating to provide improved accessibility to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized as part of LPR's 10-Year Facilities Plan. Priority projects over the next several years will focus on improvements to pool facilities and restroom structures at Woods, Eden, Irving, Belmont, Air Park, Mahoney, Oak Lake and Densmore Parks. It is noted that this priority list is subject to change as immediate repair needs arise during the course of each year.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,484.50

Prior Appropriations \$432.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00
Keno Funds	\$115.00	\$105.00	\$80.00	\$80.00	\$0.00	\$0.00	\$380.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$10.00	\$12.50	\$15.00	\$15.00	\$72.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0105 Backflow Prevention Compliance Program

Description:

Lincoln Water Systems 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 uses funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Work to be funded by this program over the next several years will include repair/replacement of the water service and metering at Holmes Lake and Pioneers Parks.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$316.00

Prior Appropriations \$83.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$25.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
Parks & Rec Repair/Replacement Fund	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$108.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0107 Mech./Elec. Systems and Pool Pumps

Description:

Funding from this project is used for the ongoing repair and replacement of mechanical and electrical systems, including pool pumps/filter systems/controllers, in order to keep LPR facilities in safe and efficient operating conditions for both staff and patrons. These funds are also used to refinish pool basin surfaces and to purchase materials used by LPR's Mechanical Maintenance Section.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$673.00

Prior Appropriations \$265.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$58.00	\$58.00	\$73.00	\$73.00	\$73.00	\$73.00	\$408.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0108 Area Lighting

Description:

This program provides funding needed to repair and/or replace existing (aged) electrical service and area lighting located throughout the park system in an attempt to meet current electrical codes and to continue providing safe, comfortable and efficient operation. Priority projects are identified by staff in LPR's 10-Year Facilities Plan but are subject to change as more immediate needs arise during the course of each year. Where feasible/applicable, fixtures are updated with LED lighting.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$470.00

Prior Appropriations \$60.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00
Keno Funds	\$50.00	\$0.00	\$40.00	\$100.00	\$65.00	\$50.00	\$305.00
Parks & Rec Repair/Replacement Fund	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0111 Tennis Facilities Improvements

Description:

Under the operating/lease agreement with the Friends of Woods Tennis, funds from this program are generated from user fees at the Woods Tennis Center facility and are used for the ongoing maintenance, periodic repairs and any upgrades needed to continue providing safe, operational tennis facilities. Funding is used for resurfacing needs for the outdoor asphalt courts, lighting repairs, fencing/screening improvements and repairs/renovations/replacements of the indoor court enclosures. Woods Tennis is in the planning stages for a replacement structure (permanent building) for the two existing air bubbles and is conducting a capital campaign to raise the funds needed to complete design and construction.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$5,068.00

Prior Appropriations \$4,798.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
Tennis Fees	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$120.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0112 Drainage Channel Stabilization/Erosion Control

Description:

Increased rainfall runoff (storm water) volume/intensity resulting from development and urbanization in and around many of the properties throughout the community LPR is responsible for maintaining has resulted in erosion increasing the depth and width of the drainage channels running through them. This funding is 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.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$95.00

Prior Appropriations \$35.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$60.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0113 Public Art Preservation

Description:

This program provides funding to support LPR's efforts to preserve the community's public art inventory. Extreme weather conditions make timely and routine preservation important to extending the life of this inventory and funds are used for major maintenance, repairs and restoration activities.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$103.00

Prior Appropriations \$28.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$60.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0531 Irrigation Systems

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$213.70

Prior Appropriations \$78.70

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$35.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00	\$15.00	\$75.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0585 Communications Towers

Description:

There are multiple communication towers accommodating 18 cell service provider's equipment that are currently located on City-owned property that LPR is responsible for maintaining. Funds from this program will be used to complete any needed repairs to the tower structures as they arise to assure that public safety is not compromised by the presence of these towers at park sites, ballfields and the municipal golf courses.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$12.00

Prior Appropriations \$6.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$6.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0587 Prairie in the Parks Seeding Program

Description:

LPR is responsible for maintaining over 6,000 acres of parkland and open space throughout the community. In an attempt to improve environmental stewardship, enhance the community's landscape diversity and to decrease routine O&M expenses, low traffic/passive use parkland, drainage way corridors and open spaces are being converted to more drought tolerant native prairie grasses. This type of landscaping requires less frequent mowing while increasing habitat diversity and stabilizing area soils from erosion associated with extreme weather conditions and storm water runoff. This program is used as a source of matching funds for potential environmental grant opportunities and to purchase seed/establishment materials in a continued effort to develop Prairie in the Parks areas on City-wide basis.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$120.00

Prior Appropriations \$60.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$30.00
Parks & Rec Repair/Replacement Fund	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$30.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0699 Park Acquisition/Demolition/Development Projects

Description:

This project provides funding for various park-related maintenance activities that may include the acquisition of property parcels, demolition of park facilities deemed not feasible for repair or renovation, and development of new/replacement facilities. Projects identified in LPR's 10-Year Facilities Plan includes fence improvements at Schwartzkopf Park, renovation of an existing building (Octagon Bldg.) in Wilderness Park, demolition of the old restroom building in Van Dorn Park, selected demolition/regrading/rehabilitation in Near South Park and funding for the purchase of materials used by LPR's Carpentry/Heavy Equipment Section.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$396.50

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00
Parks & Rec Repair/Replacement Fund	\$40.00	\$56.50	\$40.00	\$40.00	\$40.00	\$40.00	\$256.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0787 Auld Pavilion Bldg. Renovations

Description:

The Auld Pavilion building located at 1650 Memorial Drive in Antelope Park is a Lincoln icon and hosts community events on nearly a daily basis. Renovation and preservation efforts are needed to ensure the continued safe and desirable use by LPR programs, community activities and rentals. Development of a restoration master plan is currently in progress that includes an inspection to document and verify existing conditions, evaluate and determine programmatic needs for the next 10-15 years, develop restoration/system recommendations and concept design solutions, and construction cost estimates.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$250.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction		X				

0096 Playground Renovations

Description:

LPR is responsible for maintaining 84 playgrounds across the community. Much of the equipment in these playgrounds is in excess of 20 years old which represents the industry standard anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed. With this funding, approximately two 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 reviews the sites identified by staff as in need of renovation as part of LPR's 10-Year Facilities Plan and recommends prioritization of phased improvements. The highest priority project sites currently include the playgrounds at the Seacrest, Kahoa, Stuhr, Iron Horse, Highlands, Schwartzkopf, Irvingdale, Rudge, Filbert, Antelope South and Williamsburg Parks. Funds will also be used for play surfacing repairs/replacements at multiple playground locations.

Group:	Replace & Repair Parks Facilities
Program:	Playgrounds
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$2,070.00

Prior Appropriations \$520.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$65.00	\$235.00	\$235.00	\$235.00	\$235.00	\$235.00	\$1,240.00
Keno Funds	\$140.00	\$0.00	\$90.00	\$80.00	\$0.00	\$0.00	\$310.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0106 Playground Safety Components

Description:

Playground funding is regularly utilized to repair and/or purchase replacement playground equipment to assure that all playgrounds located throughout the park system are in safe, working order and kept in compliance with national safety standards and ADA accessibility guidelines.

Group:	Replace & Repair Parks Facilities
Program:	Playgrounds
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$260.00

Prior Appropriations \$110.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$20.00	\$20.00	\$25.00	\$25.00	\$30.00	\$30.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0098 Hard Surfacing

Description:

Hard surfacing funds are regularly 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 loads they now experience. The community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. LPR's 10-Year Facilities Plan identifies a large number of repair and replacement projects in all four quadrants of the City and priorities remain subject to change as immediate repair needs arise during the course of each year.

Group:	Replace & Repair Parks Facilities
Program:	Hard Surfacing
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$4,420.00

Prior Appropriations \$1,087.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$55.00	\$70.00	\$80.00	\$140.00	\$140.00	\$485.00
Keno Funds	\$319.50	\$390.20	\$415.20	\$577.70	\$657.70	\$487.70	\$2,848.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0099 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. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock, all of which is exposed to extreme weather conditions. In addition, there are portions of older trail segments that do not meet today's ADA accessibility standards. Experience has shown that numerous 'immediate repair needs' will arise during the course of each year and thus the priority list remains subject to change. Each FY, funds from this program are used as matching funds to federal Recreational Trails Program (RTP) grants to complete large-scale repair/ replacement project. Funding from this program is also used to conduct regularly scheduled pedestrian bridge inspections to ensure the structural safety of the bridges and that appropriate inspections and maintenance activities are performed per EO No. 83372.

Projects for potential RTP support over the next several years include conversion of a portion of the Murdock Trail from crushed rock to concrete and renovation of the Billy Wolff Trail from A Street to 48th Street.

Group:	Replace & Repair Parks Facilities
Program:	Commuter/Recreation Trails
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$4,405.00

Prior Appropriations \$2,546.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$375.00	\$75.00	\$175.00	\$250.00	\$250.00	\$250.00	\$1,375.00
Other Financing	\$0.00	\$150.00	\$175.00	\$0.00	\$0.00	\$0.00	\$325.00
Parks & Rec Repair/Replacement Fund	\$15.00	\$15.00	\$30.00	\$30.00	\$30.00	\$39.00	\$159.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0101 HVAC Systems

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	HVAC
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$190.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$40.00	\$45.00	\$15.00	\$30.00	\$30.00	\$30.00	\$190.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0103 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/replacement is necessary to provide for continued safe, comfortable and appealing use.

Group:	Replace & Repair Parks Facilities
Program:	Building/Structure Floor Coverings
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$215.00

Prior Appropriations \$75.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$40.00	\$20.00	\$20.00	\$30.00	\$30.00	\$140.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction		X	X	X	X	X

0102 Building/Structure Roofing

Description:

LPR is responsible for maintaining nearly 400,000 square feet of building roof area throughout the community. 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. It is important to note that priority projects for this program will generally develop throughout the year as immediate repair needs arise, but at this time priority projects include the Auld Pavilion, Iron Horse Park Water Tower, Havelock Park Restroom and Bethany Park Picnic Shelter.

Group:	Replace & Repair Parks Facilities
Program:	Building/Structure Roofing
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$637.00

Prior Appropriations \$383.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$25.00	\$35.00	\$40.00	\$45.00	\$50.00	\$50.00	\$245.00
Parks & Rec Repair/Replacement Fund	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0100 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 play courts. 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 electrical service and lighting components/fixtures located throughout the park system. Where feasible/applicable, fixtures are updated with LED lighting.

Group:	Replace & Repair Parks Facilities
Program:	Ballfield/Playcourt Lighting
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$140.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$20.00	\$20.00	\$25.00	\$25.00	\$25.00	\$25.00	\$140.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0097 Skatepark Renovations

Description:

LPR's facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both of these facilities consist of modular pieces constructed of various material types. These materials are exposed to extreme elements and are 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 continued safe and desirable use. This funding is used to repair components as needed and to replace them when repair is no longer feasible.

Group:	Replace & Repair Parks Facilities
Program:	Skateparks
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$195.00

Prior Appropriations \$22.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$150.00	\$7.50	\$7.50	\$7.50	\$172.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X	X	X	X

0134 Park Area Alt. Irrigation Source Development

Description:

The use of potable water supplied by the Lincoln Water System places an economic strain on LPR's operations and maintenance budget. It also can create a significant demand on a limited supply of public drinking water. The installation of individual irrigation wells at various LPR sites will provide more cost-effective and environmentally preferred alternative water sources (i.e., non-potable) for landscape irrigation purposes. Priority sites for well installation currently consist of Antelope Park (Elks Ballfield, Veterans Memorial Garden, Legacy Tree Grove and the public use areas surrounding the Auld Recreation Center and band shelter); Sampson Park (Sherman Field and Midget Football Complex) and Peter Pan Park.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,220.00

Prior Appropriations \$820.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$150.00	\$400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction					X	X

0428 Winnett Trust Fund - Annual Distribution

Description:

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

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$920.00

Prior Appropriations \$500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$420.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0439 Star City Shores Renovations & Improvements

Description:

As the Star City Shores Aquatic Facility ages, multiple renovation efforts and improvements will be needed to (a) continue its operation in a safe, comfortable, efficient manner and (b) to maintain annual attendance numbers. Renovation efforts over time are envisioned to include the addition of a sprayground and leisure water feature.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,785.00

Prior Appropriations \$750.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285.00	\$285.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		X

0440 Replacement of the Wilderness Park Bridges

Description:

The continuous hiking trail through Wilderness Park is designated as a National Hiking Trail includes multiple bridges along, or connecting to, the trail. These bridges will need renovation or replacement over time to keep them in safe, operable use. At this time, the priority bridge for replacement is the south/Salttillo pedestrian bridge. Other bridges that will need to be addressed in the future include (1) the arched bridge over Salt Creek just south of Calvert in the Epworth Park area that was removed several years ago, (2) the bridge over an unnamed tributary to Salt Creek near Highway 77 and Rokeby Road, (3) the bridge over the Horizon Tributary just south of the Rock Island corridor, and (4) the bridge accessing the Octagon Bldg. over an old creek channel.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,155.00

Prior Appropriations \$725.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00
Other Financing	\$0.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		
Final Plans				X		

0590 Air Park Recreation Center - Repl. Facility

Description:

The building housing the Air Park Recreation Center is a remnant of the former air base facilities and is in need of significant structural repairs and renovations. It is located on the east side of NW 48th, but serves a youth population that lives primarily on the west side of this major arterial. Given the fact that the building is in a dilapidated condition, generally dysfunctional for its current programming and poorly located for its service area, planning efforts were made with LPS during the design of the new Arnold Heights School to accommodate a future community recreation center attached to the school building that will jointly share gymnasium space. In response to this planning effort, construction of the Arnold Heights School included two adult-sized gyms funded in part by the City (previous LPR-CIP) for joint use as a community recreation facility. This project will provide funding needed to continue the design and construction of additional community recreation center space that will be attached to the new gym, school and library.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$3,100.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0611 Lincoln Cares Program

Description:

Lincoln Cares is a voluntary community donation program that offers customers of the Lincoln Electric System (LES) an opportunity to add one dollar each month to their bill payments to provide funding for LPR facilities and program improvements. The improvement projects selected for Lincoln Cares funding would not otherwise be possible within the constraints of the available City budget. Projects to be funded by the Lincoln Cares Program are determined annually by an Advisory Board. Since the start of the program in 2003, approximately \$50,000 have been applied to 3-5 projects on an annual basis.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$570.00

Prior Appropriations \$480.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0632 Cascade Fountain Rehabilitation

Description:

The Cascade Fountain, dedicated to Nebraska's retired teachers, is located at the intersection of 27th Street and Capitol Parkway in Antelope Park where it has served as a Lincoln icon for many years. As a result of continued operation, aging and weathering, the fountain basin/infrastructure and mechanical systems are in need of significant repairs and rehabilitation to keep the fountain in good working order. Rehabilitation will need to include the concrete basin and surrounding deck, the electrical service/lighting, and the mechanical pumps/piping.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
Other Financing	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0700 Dog Park/Dog Run

Description:

The community's two existing Dog Runs are located in the northwest (Oak Creek Dog Run) and southeast (Holmes Lake - Rickman's Run) quadrants of Lincoln. These dog runs are among the most consistently used LPR facilities and LPR's 10-Year Facility Plan identifies renovation needs at Rickman's Run and proposes additional dog use facilities to meet community growth/use. In February 2016, the Parks & Recreation Advisory Board endorsed a Dog Use Facilities Master Plan that suggests the development of additional dog runs in Mahoney Park for the northeast quadrant and Peterson Park for the southwest quadrant as well as a downtown facility, perhaps in the South Haymarket District.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$285.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$50.00	\$75.00	\$0.00	\$0.00	\$0.00	\$125.00
Keno Funds	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X			

0701 Roper Lake Cross Country/Mountain Bike Course

Description:

Pioneers Park currently serves as the community's primary cross country running course. The intense use of the course each fall by area middle/high schools, colleges/universities and running groups and organizations produces fairly significant wear and tear on the park that stresses both the vegetation and park maintenance needs. There has also been requests from various members of the community and interest groups over the last several years for development of a mountain biking course. This project proposes the development of an alternate multipurpose course in the area of the old N. 48th Street Landfill and former Roper Lake on the south side of Salt Creek, north of Superior Street.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$65.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$0.00	\$65.00	\$0.00	\$0.00	\$65.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0702 Standing Bear Park Renovations

Description:

The existing amenities at Standing Bear Park are aged, weathered and in need of significant rehabilitation/renovation efforts for the continued safe/desirable use as a community park offering multi-use play fields. Given this park's size, topography and its proximity to other complimentary facilities, renovations to the park are envisioned to improve the play field spaces, site circulation and accessibility and vehicular parking.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$250.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X			

0703 Pinewood Bowl Renovations

Description:

With the increased programming of the Pinewood Bowl amphitheater in Pioneers Park, the support facilities and infrastructure are in need of significant renovations for the continued safe, efficient and enjoyable use by both patrons and performers. Much of the existing infrastructure is aged and in need of significant improvements. This includes the restroom and storage facilities, mechanical and electrical systems, roof structures, irrigation, drinking fountain, and hard surface walkways.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$230.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$105.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction		X				

0712 Haymarket South Park

Description:

The South Haymarket Neighborhood Plan has been adopted. The land use plan includes the development of urban park spaces within the area to serve the increased residential population. The project will include park planning, design and construction.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$350.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction					X	

0788 Trago Park - Additional 22nd Street Parking

Description:

In conjunction with the Antelope Valley project, significant improvements have been made to Trago Park over the last 10 years. A new playground and sprayground have been very well received and served to increase park usage on a routine basis. Additional vehicular parking along the 22nd Street park frontage is desirable to accommodate park patrons.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$65.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00	\$65.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X			

0859 Asset Management System

Description:

Funding for this project will provide for the initial cost share of the software and implementation of the Asset Management System for the Parks and Recreation Department.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Accountable Government
Budget Goal:	Efficient & effective application of public resources
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$159.50

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$85.50	\$14.80	\$14.80	\$14.80	\$14.80	\$14.80	\$159.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0786 Belmont Rec. Center-Indoor AQ Improvements

Description:

The current HVAC system serving the Belmont 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.

Group:	Facilities/System Improvements
Program:	HVAC
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,200.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0205 Mahoney Park Ballfield Complex Renovations

Description:

The existing ballfield complex at Mahoney Park (4 diamonds) is aged and does not meet current standards for safe, comfortable use. Both a master planning effort for future renovation work and a Phase I-New Ballfield Lighting project were 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.

Group:	Facilities/System Improvements
Program:	Ballfield Renovations
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,000.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction				X		

0114 Street Tree Replacements

Description:

One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Street Tree Replacement program provides funding to maintain and preserve the community's existing street tree infrastructure. Funds are 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. Funding for this program is provided in-part by the 2-for-Trees Program.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,280.00

Prior Appropriations \$600.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
General Revenues	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
Other Financing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$480.00
Parks & Rec Repair/Replacement Fund	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$120.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0115 Park Landscape

Description:

. One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Park Landscape Program is an ongoing landscape planting, development and maintenance program that typically includes the addition of private donations/grants. This program assists in the establishment and preservation of multi-generational stands of trees, shrubs and other landscape vegetation within the park system to assure variety in age and species. Funds are used to replace landscape components lost to the natural aging process, extreme weather events, vandalism and disease.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$365.00

Prior Appropriations \$155.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Keno Funds	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$60.00
Other Financing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$60.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$14.50	\$15.00	\$20.00	\$20.00	\$89.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0860 Emerald Ash Borer Treatment and Recovery

Description:

These funds will be for the purchase of new replacement trees and possibly treatment of existing due to the Emerald Ash Borer. The G.O. Bond funds will be requested in conjunction with the Watershed Management request in Years 2 and 5.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	
Budget Goal:	
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$8,050.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$4,000.00
Other Financing	\$100.00	\$100.00	\$1,600.00	\$200.00	\$1,850.00	\$200.00	\$4,050.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0095 Wetlands/Open Space Acq., Easements, Restoration

Description:

The Comprehensive Plan discusses the importance of the community to acquire parkland, conserve open space areas and preserve saline/freshwater wetlands, prairies and other natural resources in cooperation with development and population growth. These funds are used for conservation and restoration projects, acquisition of land by title and/or easements, and as 'matching funds' with the Nebraska Environmental Trust and other funding sources/partners per interlocal agreement. Project activities conserve and restore natural resources in the Salt Creek watershed for the purpose of ecological preservation, protection, management and enhancement as well as flood water management.

Group:	New P&R Facilities w/Growth
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$15,906.00

Prior Appropriations \$5,986.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Advance Acquisition	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
General Revenues	\$90.00	\$90.00	\$85.00	\$85.00	\$85.00	\$85.00	\$520.00
Other Financing	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$8,400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X
Land Acquisition	X	X	X	X	X	X

0858 Cornhusker Highway Entryway Corridor Improvements

Description:

Streetscape project including design work, landscaping, and other enhancements to the entryway corridor along Cornhusker Highway from I-80 to 48th Street.

Group:	New P&R Facilities w/Growth
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Attract people to community
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00

6 yr estimated cost by activity

Activity type

0433 Neighborhood Park Land Acq. & Dev. - IF Zone 1

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. 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, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 1.

Group:	New P&R Facilities w/Growth
Program:	Zone 1
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$766.00

Prior Appropriations \$596.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$150.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00

6 yr estimated cost by activity

Activity type

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X				

0533 Neighborhood Park Land Acq. & Dev. - IF Zone 2

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. 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, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 2.

Group:	New P&R Facilities w/Growth
Program:	Zone 2
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,530.00

Prior Appropriations \$1,130.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$250.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X				

0435 Neighborhood Park Land Acq. & Dev. - IF Zone 4

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. 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, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 4.

Group:	New P&R Facilities w/Growth
Program:	Zone 4
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$760.00

Prior Appropriations \$485.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction		X				

0437 Neighborhood Park Land Acq. & Dev. - IF Zone 7

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. 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, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 7.

Group:	New P&R Facilities w/Growth
Program:	Zone 7
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$395.00

Prior Appropriations \$345.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X			

0612 Waterford Development Trail - Zone 4

Description:

This segment of concrete trail will serve the Waterford Development and connect to the overall community-wide trails system to provide additional recreation/commuting opportunities to trail users. Located in Impact Fee Zone 4, the western terminus of the trail will be at the existing trail along 84th Street. The trail will extend east to 106th and Holdrege. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$850.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00	\$170.00
Transportation Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$680.00	\$680.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction						X

0663 Greenway Corridor Trails

Description:

This project involves land or easement acquisitions and/or new recreation trail segments that may be coordinated with parks, open space, and natural conservation areas along greenway corridors in the Salt Creek watershed.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$4,250.00

Prior Appropriations \$1,250.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$3,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Other	X	X	X	X	X	X

0708 Jamaica North Trail - Arena Connector

Description:

This trail extension will be approximately 750 feet in length and generally extend in a north-south direction from J Street to N Street. It will serve as a primary connection from the existing community-wide trail network (Jamaica North Trail) into West Haymarket and the Arena.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$150.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X					

0709 RI Trail Bridge (Densmore Park - Wilderness Park)

Description:

The proposed pedestrian trail bridge will serve to extend the Rock Island Trail from the southwestern end of Densmore Park to the Jamaica North Trail. The bridge will span two sets of railroad tracks and provide a vital link between two primary commuter/recreation trails and safe pedestrian access between Densmore Park and Wilderness Park. Per a preliminary design concept completed for cost estimating purposes in 2012, it is envisioned that the bridge will consist of three prefabricated trusses (90'-160'-90').

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$900.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X			

0704 Fletcher Landmark Trail Phase 1 - Zone 2

Description:

Following primarily alongside Fletcher Street, this concrete trail will extend generally in an east-west direction from N. 14th Street to N. 27 Street. Located in Impact Fee Zone 2, this addition to the overall community-wide trail system will provide additional recreation and commuting opportunities/connections for trail users.

Group:	New Trails w/ Growth
Program:	Zone 2
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,250.00

Prior Appropriations \$300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
Other Financing	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
Transportation Enhancement	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction			X			

0535 Neighborhood Park Land Acq. & Dev. - IF Zone 6

Description:

The City's Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. 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, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 6.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Livable Neighborhoods
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,215.00

Prior Appropriations \$665.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$275.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$550.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X		X			

0705 Wilderness Hills Trail (YHR - 40th/27th) - Zone 6

Description:

Extending generally south and west from the current trail terminus at about 37th and Yankee Hill Road, and located in Impact Fee Zone 6, this concrete trail will provide additional recreation and commuting opportunities/connections to the overall community-wide trail system for trail users. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,150.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00
Transportation Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$920.00	\$0.00	\$920.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction					X	

0707 Woodland Trail (YHR - Rokeby Rd.) - Zone 6

Description:

Extending generally in a north-south direction, and located in Impact Fee Zone 6, this segment of concrete trail will serve as an addition to the overall community-wide trail system to provide recreation and commuting opportunities/connections for trail users. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$900.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
Transportation Enhancement	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X					

0140 Golf Course Hard Surfacing

Description:

Each of the municipal golf course has hard surfacing that includes cart paths, sidewalks, parking lots, etc. that are continuously exposed to extreme weather conditions. These hard surfaces require ongoing repair, rehabilitation and replacement to assure that the facilities are maintained in manner that is safe for public use and desirable to golfers. Currently, the priority project for use of these funds is the rehabilitation of the parking lots at the Pioneers and Mahoney Golf Courses; however, it often becomes necessary to revise priorities as more critical repair needs arise.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$532.20

Prior Appropriations \$73.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$0.00	\$26.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.00
Golf Surcharge	\$13.00	\$9.00	\$36.00	\$36.00	\$36.00	\$36.00	\$166.00
Other Financing	\$20.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00
Parks & Rec Repair/Replacement Fund	\$27.10	\$30.00	\$37.90	\$41.00	\$44.10	\$47.10	\$227.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0141 Golf Course Clubhouse

Description:

In order to serve the large numbers of golfers that visit the municipal golf course clubhouses, funds are needed for both annual repairs and for major maintenance activities to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities. While it is often necessary to revise priorities as repair needs arise, the priority projects for use of these funds includes replacement of the carpeting, HVAC system and drain/grease trap in the Highlands Golf Clubhouse and renovation of the Pioneers Golf Clubhouse.

Group:	Golf Program Repair and Renlacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$895.50

Prior Appropriations \$113.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$0.00	\$41.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.00
Golf Surcharge	\$51.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00
Other Financing	\$0.00	\$0.00	\$620.00	\$20.00	\$20.00	\$20.00	\$680.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0142 Golf Course Trees/Landscaping

Description:

One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the municipal golf course system. This program assures variety in age and species throughout each golf course and serves as a source of funds to replace mature trees lost to the natural aging process, sever weather, vandalism and disease.

Group:	Golf Program Repair and Renlacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$54.80

Prior Appropriations \$29.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Golf Surcharge	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$25.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0588 Golf Course irrigation Systems

Description:

Effective and efficient automated irrigation systems are vital to the daily and long-term operations of the municipal golf courses. Each course must be maintained in a healthy, inviting condition to continue attracting golfers. The existing irrigation systems at each of the courses require continuous maintenance and rehabilitation to assure that they are in working order and these funds are used to support both "in house" work as well as any contractual repair/replacement needs. At this time, the priority projects identified for use of this funding over the next several years include replacement of the south pump station at Holmes Golf Course, complete system replacements at Pioneers and Holmes Courses and eventually the Highlands Course.

Group:	Golf Program Repair and Renlacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,433.00

Prior Appropriations \$259.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$0.00	\$110.00	\$177.00	\$177.00	\$177.00	\$177.00	\$818.00
Golf Surcharge	\$60.00	\$0.00	\$63.00	\$63.00	\$63.00	\$63.00	\$312.00
Parks & Rec Repair/Replacement Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43.20	\$43.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

0626 Golf Course Infrastructure

Description:

These funds are used to address critical repair/replacement needs related to the infrastructure for each of the municipal golf courses. Given the age and usage of much of the municipal golf course infrastructure, priority projects are continuously evaluated in an attempt to keep each of the golf courses in good working order. Priority projects identified for use of these funds include shoreline wall repairs at Highlands Golf Course and development of forward tees at various courses and renovation of Hole #15 at the Holmes Golf Course.

Group:	Golf Program Repair and Renlacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$556.00

Prior Appropriations \$386.00

Costs Beyond: \$0.00

6 yr appropriations

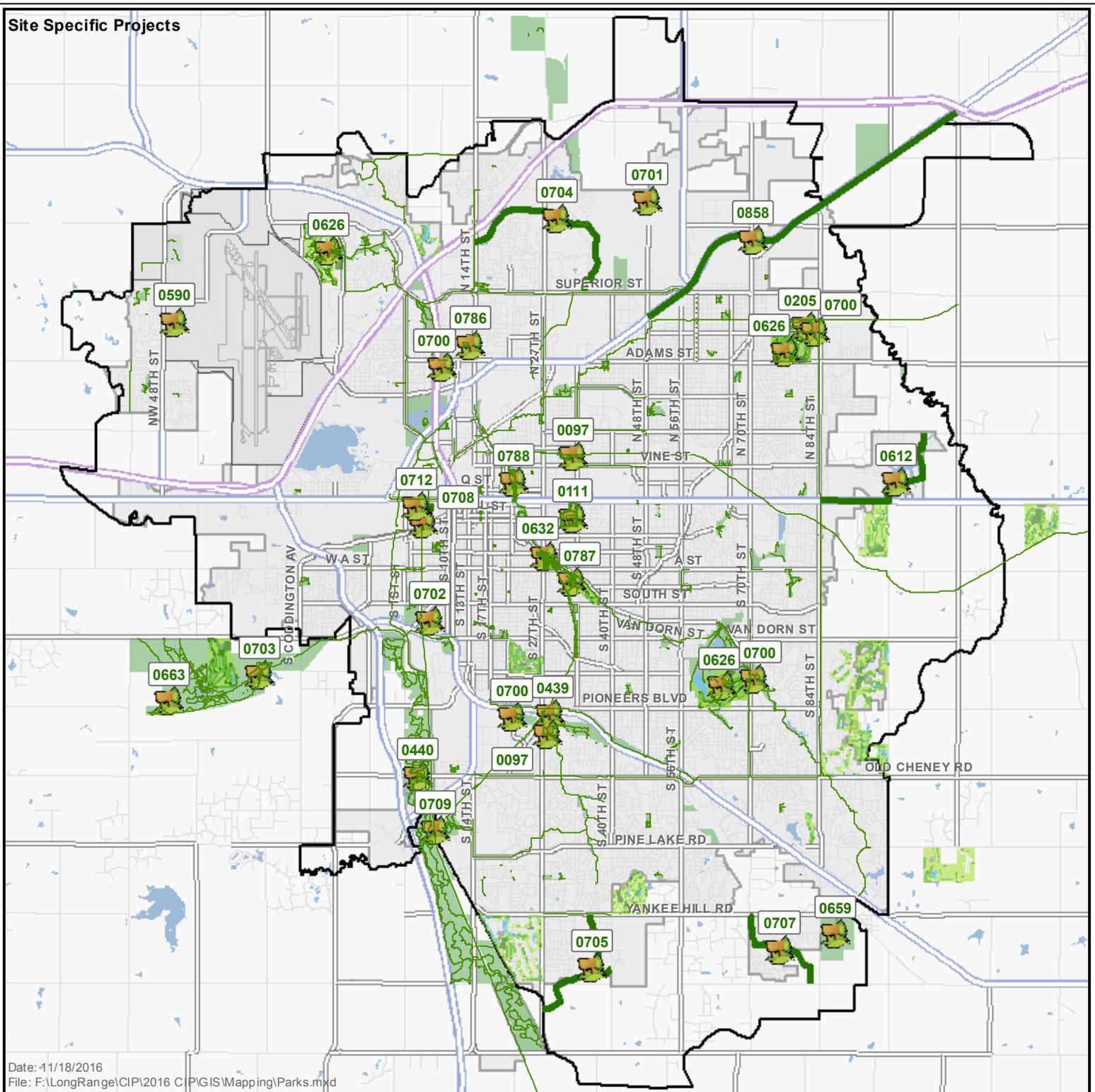
<u>Funding Source</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>6 yr Total</u>
Golf Surcharge	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Parks & Rec Repair/Replacement Fund	\$15.00	\$15.00	\$10.00	\$10.00	\$10.00	\$10.00	\$70.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Construction	X	X	X	X	X	X

This page left blank intentionally.

Site Specific Projects



Date: 11/18/2016
 File: F:\LongRange\CIP\2016 CIP\GIS\Mapping\Parks.mxd

Lincoln CIP 2016 - 2022

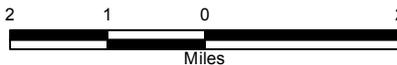
Parks & Recreation Department



Project Locations

XXXX

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



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

Projects with Citywide Benefit

0104	0105	0107	0108
0112	0113	0096	0106
0098	0099	0101	0103
0102	0100	0134	0114
0115	0095	0140	0141
0142	0428	0433	0435
0437	0531	0533	0534
0535	0585	0587	0588
0611	0626	0699	0700
0859	0860		

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

Project Title	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0659 Jensen Park Development	0.00	0.00	0.00	3,000.00	0.00	0.00	\$3,000.0
0104 ADA Compliance Improvements	125.00	115.00	90.00	692.50	15.00	15.00	\$1,052.5
0105 Backflow Prevention Compliance Program	43.00	118.00	18.00	18.00	18.00	18.00	\$233.0
0107 Mech./Elec. Systems and Pool Pumps	58.00	58.00	73.00	73.00	73.00	73.00	\$408.0
0108 Area Lighting	65.00	15.00	40.00	175.00	65.00	50.00	\$410.0
0111 Tennis Facilities Improvements	20.00	170.00	20.00	20.00	20.00	20.00	\$270.0
0112 Drainage Channel Stabilization/Erosion Control	10.00	10.00	10.00	10.00	10.00	10.00	\$60.0
0113 Public Art Preservation	25.00	10.00	10.00	10.00	10.00	10.00	\$75.0
0531 Irrigation Systems	45.00	35.00	10.00	15.00	15.00	15.00	\$135.0
0585 Communications Towers	1.00	1.00	1.00	1.00	1.00	1.00	\$6.0
0587 Prairie in the Parks Seeding Program	10.00	10.00	10.00	10.00	10.00	10.00	\$60.0
0699 Park Acquisition/Demolition/Devel	180.00	56.50	40.00	40.00	40.00	40.00	\$396.5
0787 Auld Pavilion Bldg. Renovations	0.00	250.00	0.00	0.00	0.00	0.00	\$250.0
0096 Playground Renovations	205.00	235.00	325.00	315.00	235.00	235.00	\$1,550.0
0106 Playground Safety Components	20.00	20.00	25.00	25.00	30.00	30.00	\$150.0
0098 Hard Surfacing	319.50	445.20	485.20	657.70	797.70	627.70	\$3,333.0
0099 Commuter/Recreation Trails	390.00	240.00	380.00	280.00	280.00	289.00	\$1,859.0
0101 HVAC Systems	40.00	45.00	15.00	30.00	30.00	30.00	\$190.0
0103 Building/Structure Floor Coverings	0.00	40.00	20.00	20.00	30.00	30.00	\$140.0
0102 Building/Structure Roofing	34.00	35.00	40.00	45.00	50.00	50.00	\$254.0
0100 Ballfield/Playcourt Lighting	20.00	20.00	25.00	25.00	25.00	25.00	\$140.0
0097 Skatepark Renovations	0.00	0.00	150.00	7.50	7.50	7.50	\$172.5

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0134	Park Area Alt. Irrigation Source Development	0.00	0.00	0.00	0.00	250.00	150.00	\$400.0
0428	Winnett Trust Fund - Annual Distribution	70.00	70.00	70.00	70.00	70.00	70.00	\$420.0
0439	Star City Shores Renovations & Improvements	0.00	0.00	0.00	750.00	0.00	285.00	\$1,035.0
0440	Replacement of the Wilderness Park Bridges	0.00	0.00	0.00	430.00	0.00	0.00	\$430.0
0590	Air Park Recreation Center - Repl. Facility	0.00	0.00	0.00	3,100.00	0.00	0.00	\$3,100.0
0611	Lincoln Cares Program	15.00	15.00	15.00	15.00	15.00	15.00	\$90.0
0632	Cascade Fountain Rehabilitation	0.00	0.00	0.00	500.00	0.00	0.00	\$500.0
0700	Dog Park/Dog Run	160.00	50.00	75.00	0.00	0.00	0.00	\$285.0
0701	Roper Lake Cross Country/Mountain Bike	0.00	0.00	0.00	65.00	0.00	0.00	\$65.0
0702	Standing Bear Park Renovations	0.00	0.00	250.00	0.00	0.00	0.00	\$250.0
0703	Pinewood Bowl Renovations	105.00	125.00	0.00	0.00	0.00	0.00	\$230.0
0712	Haymarket South Park	0.00	0.00	0.00	0.00	350.00	0.00	\$350.0
0788	Trago Park - Additional 22nd Street Parking	0.00	0.00	65.00	0.00	0.00	0.00	\$65.0
0859	Asset Management System	85.50	14.80	14.80	14.80	14.80	14.80	\$159.5
0786	Belmont Rec. Center-Indoor AQ Improvements	0.00	0.00	0.00	1,200.00	0.00	0.00	\$1,200.0
0205	Mahoney Park Ballfield Complex Renovations	0.00	0.00	0.00	1,000.00	0.00	0.00	\$1,000.0
0114	Street Tree Replacements	140.00	140.00	100.00	100.00	100.00	100.00	\$680.0
0115	Park Landscape	30.00	30.00	34.50	35.00	40.00	40.00	\$209.5
0860	Emerald Ash Borer Treatment and Recovery	100.00	2,100.00	1,600.00	200.00	3,850.00	200.00	\$8,050.0
0095	Wetlands/Open Space Acq., Easements, Restoration	2,490.00	1,490.00	1,485.00	1,485.00	1,485.00	1,485.00	\$9,920.0
0858	Cornhusker Highway Entryway Corridor	0.00	0.00	0.00	1,500.00	0.00	0.00	\$1,500.0
0433	Neighborhood Park Land Acq. & Dev. - IF Zone 1	150.00	20.00	0.00	0.00	0.00	0.00	\$170.0

Funding Summary - By Project

* Amounts are in thousands of dollars

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
0533	Neighborhood Park Land Acq. & Dev. - IF Zone 2	250.00	150.00	0.00	0.00	0.00	0.00	\$400.0
0435	Neighborhood Park Land Acq. & Dev. - IF Zone 4	0.00	275.00	0.00	0.00	0.00	0.00	\$275.0
0437	Neighborhood Park Land Acq. & Dev. - IF Zone 7	0.00	0.00	50.00	0.00	0.00	0.00	\$50.0
0612	Waterford Development Trail - Zone 4	0.00	0.00	0.00	0.00	0.00	850.00	\$850.0
0663	Greenway Corridor Trails	500.00	500.00	500.00	500.00	500.00	500.00	\$3,000.0
0708	Jamaica North Trail - Arena Connector	150.00	0.00	0.00	0.00	0.00	0.00	\$150.0
0709	RI Trail Bridge (Densmore Park - Wilderness Park)	0.00	0.00	900.00	0.00	0.00	0.00	\$900.0
0704	Fletcher Landmark Trail Phase 1 - Zone 2	0.00	0.00	950.00	0.00	0.00	0.00	\$950.0
0535	Neighborhood Park Land Acq. & Dev. - IF Zone 6	275.00	0.00	275.00	0.00	0.00	0.00	\$550.0
0705	Wilderness Hills Trail (YHR - 40th/27th) - Zone 6	0.00	0.00	0.00	0.00	1,150.00	0.00	\$1,150.0
0707	Woodland Trail (YHR - Rokeby Rd.) - Zone 6	900.00	0.00	0.00	0.00	0.00	0.00	\$900.0
0140	Golf Course Hard Surfacing	60.10	85.00	73.90	77.00	80.10	83.10	\$459.2
0141	Golf Course Clubhouse	51.00	51.00	620.00	20.00	20.00	20.00	\$782.0
0142	Golf Course Trees/Landscaping	0.00	5.00	5.00	5.00	5.00	5.00	\$25.0
0588	Golf Course irrigation Systems	60.00	110.00	240.00	240.00	240.00	283.20	\$1,173.2
0626	Golf Course Infrastructure	15.00	115.00	10.00	10.00	10.00	10.00	\$170.0
Department Totals:		7,217.10	7,274.50	9,120.40	16,786.50	9,942.10	5,697.30	\$56,037.9

Funding Sources

Fund Source	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Advance Acquisition	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
G.O. Bonds	\$0.0	\$2,000.0	\$0.0	\$9,975.0	\$2,000.0	\$0.0	\$13,975.0
General Revenues	\$215.0	\$490.0	\$490.0	\$490.0	\$490.0	\$490.0	\$2,665.0
Golf Capital Improvements	\$0.0	\$177.0	\$177.0	\$177.0	\$177.0	\$177.0	\$885.0
Golf Surcharge	\$124.0	\$124.0	\$104.0	\$104.0	\$104.0	\$104.0	\$664.0
Impact Fee Revenues	\$855.0	\$445.0	\$425.0	\$0.0	\$230.0	\$170.0	\$2,125.0
Keno Funds	\$1,640.0	\$1,365.0	\$1,365.0	\$1,365.0	\$1,365.0	\$1,365.0	\$8,465.0

Funding Summary - By Project

* Amounts are in thousands of dollars

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Other Financing	\$2,350.0	\$2,350.0	\$5,475.0	\$4,330.0	\$4,300.0	\$2,300.0	\$21,105.0
Parks & Rec Repair/Replacement F	\$293.1	\$303.5	\$314.4	\$325.5	\$336.1	\$391.3	\$1,963.9
Tennis Fees	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$120.0
Transportation Enhancement	\$720.0	\$0.0	\$750.0	\$0.0	\$920.0	\$680.0	\$3,070.0
	\$7,217.1	\$7,274.5	\$9,120.4	\$16,786.5	\$9,942.1	\$5,697.3	\$56,037.9