

Capital Improvement Program

**FY 2014/15
– 2019/20**



**Parks &
Recreation**

Parks & Recreation Department

0778 Repair and Replacement and Select New Facilities

Description:

The current level of funding for the Parks & Recreation CIP does not fully support the needs for repair and replacement of existing parks facilities and development of new and improved facilities to meet the needs of community growth. An increase in funding is needed to continue providing the level of services and recreation opportunities to all areas of the community. Additional funding will be used for repair and replacement of existing facilities based on life-cycle cost estimates as well as new facilities identified through Parks and Recreation's facility planning process. Top priority is the maintenance of existing facilities which has been deferred over many years and has reached a level of critical need. This includes ADA Compliance improvements, pool pumps and mechanical systems, park acquisition/demolition/and development projects, playground renovations, hard surfacing repairs for parking lots and roadways as well as commuter/ recreation trails, HVAC systems, building and structure floor coverings and roofing, and ball field/ play court lighting. Second priority will be replacement of the Air Park Recreation Center and the air bubble structures covering the Woods Tennis indoor courts, as well as major improvements to Star City Shores. Next priority will be the first phase of development (play fields) of Jensen Park, renovations at Sampson Park and the addition of pedestrian bridge along the Rock Island Trail that provides a safe connection between Densmore Park and Wilderness Park. Finally, this additional funding will be used to support the development of the West Haymarket Tournament Sports Complex at Oak Lake Park. The funding shown in this 6-year CIP does not all address needs that go beyond the 6-years, which is anticipated to require continued additional funding at this same level.

Group:	(None)
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$11,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

Funding Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	6 yr Total
General Revenues	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Unknown	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00

6 yr estimated cost by activity

Activity type	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Construction	X	X	X	X	X	X
Land Acquisition	X					X

0104 ADA Compliance Improvements

Description:

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within LPR's system for improved accessibility to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements as funding from this program allows. Priority projects over the next several years are anticipated to focus on improvements to multiple community and neighborhood pool facilities (pool basins, decks and bath houses at Woods, Eden Belmont, Irving and Arnold Hts.) and park restroom structures (Pionners and Antelope Parks). However, 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:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,297.00

Prior Appropriations \$352.00

Costs Beyond: \$0.00

6 yr appropriations

Funding Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	6 yr Total
Keno Funds	\$30.00	\$30.00	\$455.00	\$350.00	\$0.00	\$0.00	\$865.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$15.00	\$15.00	\$15.00	\$15.00	\$80.00

6 yr estimated cost by activity

Activity type	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Construction	X	X	X	X	X	X

0105 Backflow Prevention Compliance Program

Description:

The Lincoln Water Department has identified below-grade backflow prevention equipment as a potential hazard to community health. LPR continuously encounters deficiencies in its current water distribution systems and will use funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Work to be funded by this program over the next several years includes repair/replacement of the water service at Holmes Lake and Pioneers Parks.

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

Project Total:\$223.00

Prior Appropriations \$63.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$25.00	\$75.00	\$0.00	\$0.00	\$100.00
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0107 Pool Pumps/Mechanical Systems

Description:

Many of LPR's 10 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.

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

Project Total:\$345.00

Prior Appropriations \$225.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0108 Area Lighting

Description:

These funds will be used to repair and/or replace existing (aged) electrical service and area lighting located throughout the City-wide park system in an attempt to meet current electrical codes and continue providing safe, comfortable and efficient operation. Priority projects will be identified by staff and it is noted that priorities are subject to change as more immediate needs arise during the course of each year.

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

Project Total:\$195.00

Prior Appropriations \$30.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00
Parks & Rec Repair/Replacement Fund	\$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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0111 Tennis Facilities Improvements

Description:

Under the operating/lease agreement with Woods Tennis, 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. Funding from this project 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 will be conducting a capital campaign to raise the funds needed to complete the design and construction.

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

Project Total:\$4,878.00

Prior Appropriations \$158.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0112 Drainage Channel Stabilization/Erosion Control

Description:

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

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

Project Total:\$75.00

Prior Appropriations \$15.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0113 Public Art Preservation

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$48.00

Prior Appropriations \$18.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0116 Centennial Mall Renovation

Description:

Centennial Mall, a focal point for downtown Lincoln, extends as a series of public spaces along the north axis from the State Capitol Building to the State Historical Society Building on the UNL City Campus. Four of the seven blocks have been closed to vehicular traffic and enhanced with landscape plantings, fountains, steps, turf areas and decorative pavement. The mall is more than thirty-years old and has aged and seriously deteriorated. Major repair work to the walkways, steps, retaining walls, landscaping materials and water fountains are all necessary to maintain the mall as a safe, comfortable and aesthetically pleasing area for the community. Discussions continue regarding the specific nature of the Mall's rehabilitation; however, a modest renovation master plan has been recently developed that estimates the cost of construction at approximately \$7.5 million. An additional \$1.5 million is being sought for creation of an endowment for major repair & replacement needs in the future.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$9,360.00

Prior Appropriations \$9,000.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	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 will be used to repair and/or replace system failures 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:	Support active living
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$118.70

Prior Appropriations \$58.70

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0585 Communications Towers

Description:

There are multiple communication towers that currently accommodate 18 cell service provider's equipment that are located on City-owned property that the Parks & Recreation Department 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:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$10.00

Prior Appropriations \$4.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0587 Prairie in the Parks Seeding Program

Description:

Lincoln Parks & Recreation 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, drainageway corridors and open spaces are being converted to more drought tolerant native prairie grasses that require less frequent mowing while increasing habitat diversity and stabilizing area soils from erosion. This program will be 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 a community-wide basis.

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

Project Total:\$100.00

Prior Appropriations \$40.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0699 Park Acquisition/Demolition/Development Projects

Description:

As one of LPR's annual repair/replacement programs, this project provides funding for various park-related maintenance activities that each year may include the acquisition of park land, the demolition of park facilities deemed not feasible for repair or renovation, and the development of new or replacement facilities. Projects anticipated for this funding during the next six years include fencing and bison shelter renovations at the Pioneers Park Nature Center, renovation of existing buildings in Wilderness Park and at multiple Park District Maintenance Shops as well as funding for the purchase of materials used by LP&R's Carpentry/Heavy Equipment Section.

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

Project Total:\$800.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0096 Playground Renovations

Description:

Many of LPR's 84 playgrounds 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 sites throughout the City. 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 has reviewed the identified sites and recommended prioritization of phased improvements. Priority project sites include the Easterday Center, Ager Play Center, Kahoa, Seacrest, Stuhr, Lake View, Highlands, Lintel, Schwartzkopf, Irvingdale, Rudge, Cripple Creek and Neighbors Parks. Funds will also be used for play surfacing repairs/replacements at the F Street Center and Oak Lake Park.

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

Project Total:\$800.00

Prior Appropriations \$460.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$60.00	\$280.00	\$0.00	\$0.00	\$0.00	\$340.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0106 Playground Safety Components

Description:

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

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

Project Total:\$180.00

Prior Appropriations \$80.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$15.00	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0098 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. Priority projects include rehabilitation of the Zoo Plaza bridge in Antelope Park and replacement of the hiker/biker asphalt trail system in Seacrest Park; however, it is noted that priorities are 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:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,417.30

Prior Appropriations \$929.20

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$78.00	\$79.80	\$78.20	\$81.80	\$80.60	\$89.70	\$488.10

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X
Other	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 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. 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 will be used as matching funds to a federal Recreational Trails Program (RTP) grant to complete a significant repair/replacement project. Funding from this program will also be 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:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$3,186.00

Prior Appropriations \$1,281.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$90.00	\$100.00	\$0.00	\$0.00	\$190.00
Other Financing	\$350.00	\$850.00	\$150.00	\$150.00	\$0.00	\$0.00	\$1,500.00
Parks & Rec Repair/Replacement Fund	\$30.00	\$35.00	\$35.00	\$35.00	\$40.00	\$40.00	\$215.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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 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.

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

Project Total:\$0.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

Funding Source

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$115.00

Prior Appropriations \$55.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0102 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. 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 and the Havelock Park Picnic Shelter.

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

Project Total:\$463.00

Prior Appropriations \$353.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$15.00	\$15.00	\$20.00	\$20.00	\$20.00	\$20.00	\$110.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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 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.

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

Project Total:\$0.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

Funding Source

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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 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.

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

Project Total:\$52.50

Prior Appropriations \$7.50

Costs Beyond: \$0.00

6 yr appropriations

Funding Source

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$7.50	\$45.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0134 Park Area Alt. Irrigation Source Development

Description:

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

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

Project Total:\$970.00

Prior Appropriations \$370.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$300.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$600.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	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. Funds are distributed on an annual basis.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$780.00

Prior Appropriations \$360.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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 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 and (b) the refinished water slides. Other proposed improvements over time include the addition of a sprayground and leisure water feature.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	06/01/2015
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$750.00

Prior Appropriations \$500.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X				X	X

0440 Replacement of the Wilderness Park Bridges

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 will need renovation/replacement efforts to keep them in safe, operable use. Given the high cost of bridge construction, a portion of the funding for this project will be used to conduct a feasibility study of the multiple bridges that takes into account their structural condition and trail system connectivity to help develop a priority order for repairs and replacements. The priority bridge will be the south/Saltito pedestrian bridge. Other bridges to be addressed in the future include (1) the arched bridge over Salt Creek just south of Calvert that was removed several years ago in the Epworth Park area, (2) the bridge over the tributary 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:	Support active living
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$725.00

Prior Appropriations \$375.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X				

0453 Environmental/Alternative Energy Improvements

Description:

Funding for this program are used to incorporate the use of alternative enegy sources at various LPR facilities as a means to reduce utility costs, create better environmentally concious operations and develop "green" facilities. Improvements may include development of wells, wind turbines, photovoltaic systems and solar water heating.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Optimize efficient use of all energy, public and private
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$105.00

Prior Appropriations \$75.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

0590 Air Park Recreation Center - Repl. Facility

Description:

The existing Air Park Recreation Center building 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 disfunctional 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 accomodate a future community recreation center that would be attached to the school building and jointly share gymnasium space. In reponse 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 construciton 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:	Support active living
Date Anticipated:	09/01/2019
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$100.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X	X	X	X	
Final Plans	X					
Furnishings					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 Lincoln Parks & Recreation 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 \$90,000 have been applied to 6-10 projects on an annual basis.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$840.00

Prior Appropriations \$300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$540.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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 Lincoln icon for years. As a result of aging/weathering, the fountain basin and related infrastructure are in need of significant repairs and rehabilitation to keep it 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:	Enhance the City's culture, architecture, history
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$400.00	\$100.00	\$0.00	\$500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction				X	X	

0698 Bowling Lake Park Playground

Description:

Recent renovation efforts in partnership with the Nebraska Game & Parks Commission at Bowling Lake have included in-lake restoration (sediment removal/dredging, shoreline grading/stabilization and various fish habitat/water quality improvements) paired with improved fishing access that includes the addition of an ADA accessible fishing pier, walkway and parking area. This investment in Bowling Lake coupled with its history as part of the former Lincoln Air Force Base makes it a primary urban fishery and one of Lincoln's unique parks. The addition of a playground will compliment this park's amenities and increase outdoor recreation opportunities for park visitors of all ages.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$60.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

0702 Standing Bear Park Renovations

Description:

Amenities at Standing Bear Park are in need of significant rehabilitation/renovation efforts for its 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 being proposed to improve the play field spaces, site circulation and accessibility and parking.

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

Project Total:\$200.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$200.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction					X	

0711 Sampson Park Parking & LMF Field Improvements

Description:

The Lincoln Midget Football (LMF) complex is located just west of Sherman Field at Sampson Park. With the growth of participation in the LMF program over the last several years, there is interest in making phased improvements to provide more play field space, expand parking and improve site circulation. The feasibility of a capital campaign is being explored by LMF officials and participation in improvements that provide public benefit to Sherman Field/Sampson Park by the Parks & Recreation Department is envisioned.

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

Project Total:\$225.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X					

0438 Irving Rec. Center-Indoor Air Quality Improvements

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.

Group:	Facilities/System Improvements
Program:	HVAC
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	09/01/2016
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,580.00

Prior Appropriations \$400.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$420.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,180.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X				

0135 Quality of Life Bond Issue

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. A 2019-20 Bond may include recreation center space with schools (LPS), renovation of several existing pool facilities to bring them into compliance with updated ADA regulations, major improvements to multiple sports fields, replacement/upgrades to the commuter/recreational trail system, renovations/replacement of multiple playgrounds to meet new standards for safety and ADA access and the repair/replacement of numerous hard surface (concrete and asphalt) facilities throughout the existing LPR inventory of parking lots, roadways and sidewalks. The magnitude of the request for a general obligation bond would depend upon the degree to which other funding sources become available for Parks and Recreation projects over the first 5 years of the CIP period.

Group:	Facilities/System Improvements
Program:	Quality of Life Bond Issues
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$19,900.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,900.00	\$19,900.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other						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 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.

Group:	Facilities/System Improvements
Program:	Ballfield Renovations
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	06/01/2016
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$600.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction						X

0114 Street Tree Replacements

Description:

This project is intended to maintain and preserve Lincoln's existing street tree infrastructure. Funding will be used to (a) replace public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-fill the current deficit of street trees in the estimated 12,000 "gaps" generally located in the community's older neighborhoods along public streets. 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:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,000.00

Prior Appropriations \$400.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0115 Park Landscape

Description:

The Park Landscape Program is an ongoing landscape planting and maintenance program funded by the City in addition to private donations/grants. This program assists in the establishment and preservation of multi generational stands of trees, shrubs and other landscape 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.

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

Project Total:\$250.50

Prior Appropriations \$115.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
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	\$10.00	\$15.00	\$15.00	\$15.00	\$75.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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 will be used for conservation and restoration projects, 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 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:	Preserve and manage natural areas
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$9,466.00

Prior Appropriations \$4,246.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
General Revenues	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$420.00
Other Financing	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$4,800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Land Acquisition	X	X	X	X	X	X

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

Description:

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These neighborhood parks will be located in IF Zone 1.

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

Project Total:\$896.00

Prior Appropriations \$436.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$160.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$460.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X		X			

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

Description:

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These neighborhood parks will be located in IF Zone 2.

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

Project Total:\$1,430.00

Prior Appropriations \$740.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$390.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$690.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X		X			

0534 Neighborhood Park Land Acq. & Dev. - IF Zone 3

Description:

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

Group:	New P&R Facilities w/Growth
Program:	Zone 3
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$600.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$600.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X				X

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

Description:

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These neighborhood parks will be located in IF Zone 4.

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

Project Total:\$785.00

Prior Appropriations \$370.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$115.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$415.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X		X			

0436 Neighborhood Park Land Acq. & Dev. - IF Zone 5

Description:

The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These neighborhood parks will be located in IF Zone 5.

Group:	New P&R Facilities w/Growth
Program:	Zone 5
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$970.00

Prior Appropriations \$370.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$600.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X				X

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

Description:

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

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

Project Total:\$645.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$45.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$645.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X				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 IF Zone 4, the western terminus of the trail will be at the existing trail along 84th Street. The trail extend east to 106th and Holdrege. A federal Recreational Trail or Transportation Enhancement grant is anticipated for this project.

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

Project Total:\$835.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.00	\$167.00
Other Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668.00	\$668.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction						X

0663 Greenway Corridor Trails

Description:

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:	Support active living
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$3,250.00

Prior Appropriations \$250.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Other	X	X	X	X	X	X

0708 Jamaica North Trail - Arena Connector

Description:

This segment of new concrete trail will be approximately 750 feet in length extending north-south from J Street to N Street. It will serve as a primary connection from the existing community-wide trail system (Jamaica North) into the West Haymarket/Arena development.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X				

0709 RI Trail Bridge (Densmore Park - Wilderness Park)

Description:

The proposed trail bridge will serve to extend the Rock Island Trail from the southwestern end of Densmore Park over two sets of railroad tracks and continue to an existing bridge (former railroad bridge that now spans the Jamaica Trail) and connect into Wilderness Park. Per a preliminary design completed for cost estimating purposes in 2012, it is envisioned that the bridge will consist of three prefabricated trusses (90'-160'-90'). This project also includes the addition of decking to the existing/former railroad bridge.

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

Project Total:\$800.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction					X	

0710 South Bltwy. Trail Corridor Acq.& Underpass Const.

Description:

This project consists of (a) property acquisition needed alongside the South Beltway Right-of-Way for future development of commuter/recreational trail, and (b) construction of underpass structures in conjunction with construction of the roadways for the trail to pass underneath the roadway intersections thereby reducing at-grade crossings.

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

Project Total:\$100.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Land Acquisition						X

0704 Fletcher Landmark Trail (N. 14th-N. 27th) - 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-side 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:	Support active living
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,200.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$1,200.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X	X	X	X	

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

Description:

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

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

Project Total:\$965.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$665.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$965.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X				X	

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

Description:

Extending south and west from the current trail terminus at approximately 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 or Transportation Enhancement grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00
Transportation Enhancement	\$0.00	\$0.00	\$0.00	\$920.00	\$0.00	\$0.00	\$920.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction				X		

0706 Beal Slough Trail (Old Cheney - YHR) - Zone 6

Description:

Extending in a southeasterly direction from Old Cheney near 56th Street, and alongside Beal Slough, 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 or Transportation Enhancement grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
Transportation Enhancement	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction		X				

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

Description:

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

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	New
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>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$180.00
Transportation Enhancement	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$720.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction			X			

0140 Golf Course Hard Surfacing

Description:

Funds from this program will be used to repair existing cart paths, sidewalks, parking lots, etc. located throughout the public golf courses. These existing hard surfaces requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive for public use. The priority project for this funding will be rehabilitation of the parking lot at the Pioneers Course.

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

Project Total:\$247.00

Prior Appropriations \$46.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$0.00	\$0.00	\$75.00	\$0.00	\$30.00	\$0.00	\$105.00
Parks & Rec Repair/Replacement Fund	\$12.00	\$15.00	\$17.00	\$17.00	\$17.00	\$18.00	\$96.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0141 Golf Course Clubhouse

Description:

In order to serve the large numbers of golfers presently using the public golf courses, funds from this program will be used for annual major maintenance activities and any repairs necessary to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities. Priority projects for this funding include renovation of the restrooms and a new roof at the Pioneers Golf Clubhouse.

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

Project Total:\$173.50

Prior Appropriations \$44.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$20.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
Parks & Rec Repair/Replacement Fund	\$30.00	\$14.00	\$15.00	\$15.00	\$15.00	\$15.00	\$104.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0142 Golf Course Trees/Landscaping

Description:

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

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

Project Total:\$55.80

Prior Appropriations \$19.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$8.00	\$36.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0588 Golf Course irrigation Systems

Description:

Effective and efficient 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 five courses require continuous maintenance and rehabilitation to assure that they function in safe, effective and efficient working order and these funds will be used to support both "in house" work as well as any possible contractual repair/replacement needs. The priority projects identified for use of this funding over the next several years include replacement systems for Pioneers, Holmes and Highlands Courses, and supply well development at the Mahoney Course.

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

Project Total:\$2,265.80

Prior Appropriations \$19.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$30.00	\$200.00	\$300.00	\$470.00	\$620.00	\$590.00	\$2,210.00
Parks & Rec Repair/Replacement Fund	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$8.00	\$36.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

0626 Golf Course Infrastructure

Description:

Funds for this program will be used to address critical repair/replacement needs related to the infrastructure associated with each of the municipal golf courses as they typically arise on an annual basis. Priority projects over the next several years identified for these funds include shoreline wall repairs at both Highlands and Mahoney Courses, bunker renovations at the Highlands Course and development of forward tees at Mahoney and Holmes Courses.

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

Project Total:\$711.00

Prior Appropriations \$200.00

Costs Beyond: \$0.00

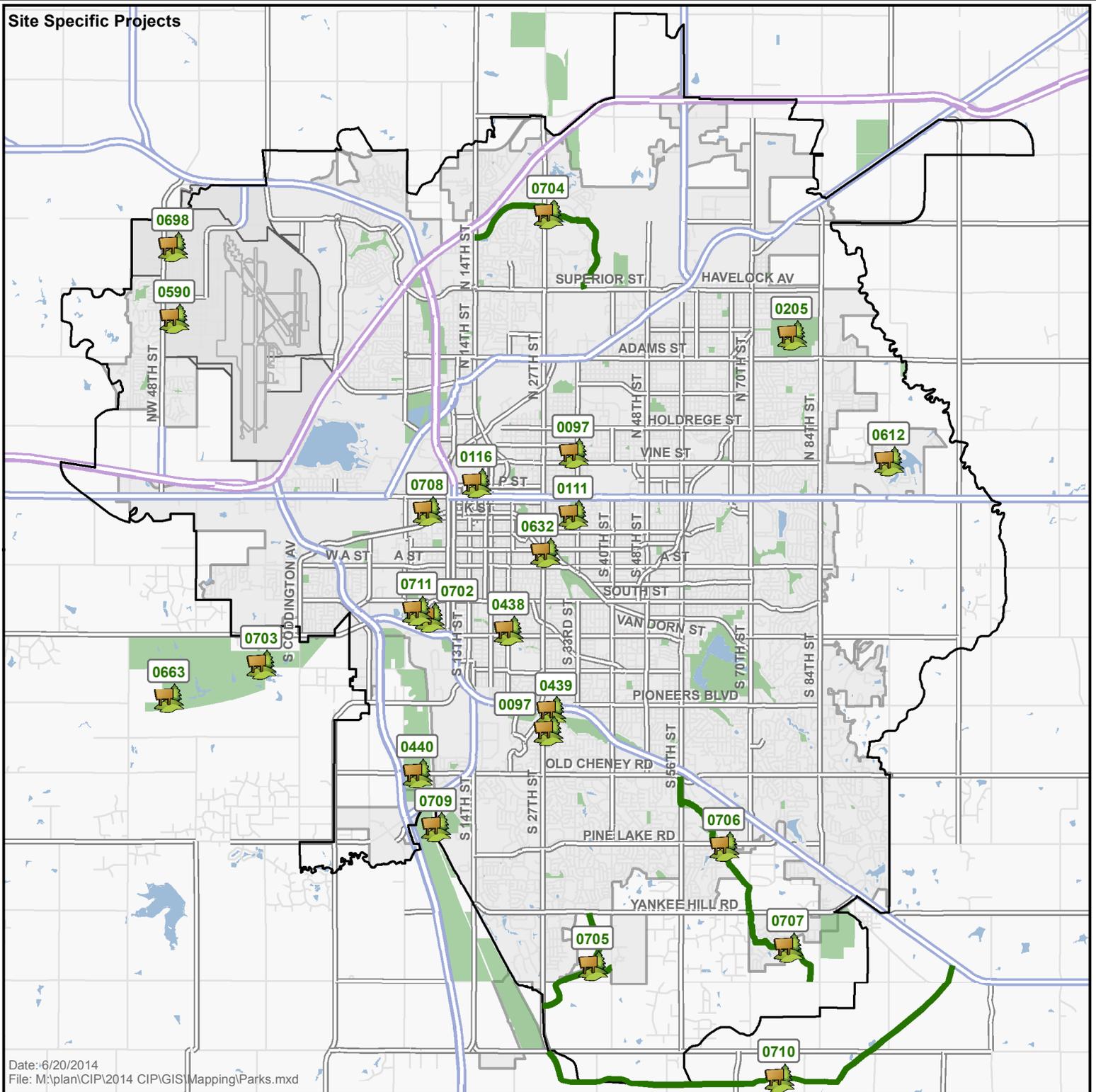
6 yr appropriations

<u>Funding Source</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$100.00	\$80.00	\$40.00	\$80.00	\$40.00	\$100.00	\$440.00
Parks & Rec Repair/Replacement Fund	\$0.00	\$6.00	\$7.00	\$19.00	\$19.00	\$20.00	\$71.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
Construction	X	X	X	X	X	X

Site Specific Projects



Date: 6/20/2014
 File: M:\plan\CIP\2014 CIP\GIS\Mapping\Parks.mxd

Lincoln CIP 2014 - 2020

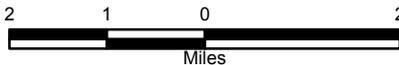
Parks & Recreation Department



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	0103	0102
0134	0135	0114	0115
0095	0140	0141	0142
0428	0453	0433	0435
0436	0437	0531	0533
0534	0535	0585	0587
0588	0611	0626	0778
0699			

* Amounts are in thousands of dollars

Parks & Recreation Department

	Project Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0778	Repair and Replacement and Select New Facilities	500.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	\$11,500.0
0104	ADA Compliance Improvements	40.00	40.00	470.00	365.00	15.00	15.00	\$945.0
0105	Backflow Prevention Compliance Program	10.00	10.00	35.00	85.00	10.00	10.00	\$160.0
0107	Pool Pumps/Mechanical Systems	20.00	20.00	20.00	20.00	20.00	20.00	\$120.0
0108	Area Lighting	15.00	15.00	15.00	90.00	15.00	15.00	\$165.0
0111	Tennis Facilities Improvements	4,620.00	20.00	20.00	20.00	20.00	20.00	\$4,720.0
0112	Drainage Channel Stabilization/Erosion Control	10.00	10.00	10.00	10.00	10.00	10.00	\$60.0
0113	Public Art Preservation	5.00	5.00	5.00	5.00	5.00	5.00	\$30.0
0116	Centennial Mall Renovation	360.00	0.00	0.00	0.00	0.00	0.00	\$360.0
0531	Irrigation Systems	10.00	10.00	10.00	10.00	10.00	10.00	\$60.0
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/Develo	0.00	0.00	0.00	0.00	400.00	400.00	\$800.0
0096	Playground Renovations	0.00	60.00	280.00	0.00	0.00	0.00	\$340.0
0106	Playground Safety Components	15.00	15.00	15.00	15.00	20.00	20.00	\$100.0
0098	Hard Surfacing	78.00	79.80	78.20	81.80	80.60	89.70	\$488.1
0099	Commuter/Recreation Trails	380.00	885.00	275.00	285.00	40.00	40.00	\$1,905.0
0103	Building/Structure Floor Coverings	10.00	10.00	10.00	10.00	10.00	10.00	\$60.0
0102	Building/Structure Roofing	15.00	15.00	20.00	20.00	20.00	20.00	\$110.0
0097	Skatepark Renovations	7.50	7.50	7.50	7.50	7.50	7.50	\$45.0
0134	Park Area Alt. Irrigation Source Development	300.00	150.00	150.00	0.00	0.00	0.00	\$600.0
0428	Winnett Trust Fund - Annual Distribution	70.00	70.00	70.00	70.00	70.00	70.00	\$420.0

* Amounts are in thousands of dollars

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0439	Star City Shores Renovations & Improvements	250.00	0.00	0.00	0.00	0.00	0.00	\$250.0
0440	Replacement of the Wilderness Park Bridges	0.00	350.00	0.00	0.00	0.00	0.00	\$350.0
0453	Environmental/Alternative Energy Improvements	30.00	0.00	0.00	0.00	0.00	0.00	\$30.0
0590	Air Park Recreation Center - Repl. Facility	0.00	0.00	0.00	0.00	100.00	0.00	\$100.0
0611	Lincoln Cares Program	90.00	90.00	90.00	90.00	90.00	90.00	\$540.0
0632	Cascade Fountain Rehabilitation	0.00	0.00	0.00	400.00	100.00	0.00	\$500.0
0698	Bowling Lake Park Playground	60.00	0.00	0.00	0.00	0.00	0.00	\$60.0
0702	Standing Bear Park Renovations	0.00	0.00	0.00	0.00	200.00	0.00	\$200.0
0703	Pinewood Bowl Renovations	0.00	0.00	0.00	0.00	200.00	0.00	\$200.0
0711	Sampson Park Parking & LMF Field Improvements	225.00	0.00	0.00	0.00	0.00	0.00	\$225.0
0438	Irving Rec. Center-Indoor Air Quality Improvements	420.00	760.00	0.00	0.00	0.00	0.00	\$1,180.0
0135	Quality of Life Bond Issue	0.00	0.00	0.00	0.00	0.00	19,900.00	\$19,900.0
0205	Mahoney Park Ballfield Complex Renovations	0.00	0.00	0.00	0.00	0.00	600.00	\$600.0
0114	Street Tree Replacements	100.00	100.00	100.00	100.00	100.00	100.00	\$600.0
0115	Park Landscape	20.00	20.00	20.00	25.00	25.00	25.00	\$135.0
0095	Wetlands/Open Space Acq., Easements, Restoration	870.00	870.00	870.00	870.00	870.00	870.00	\$5,220.0
0433	Neighborhood Park Land Acq. & Dev. - IF Zone 1	160.00	0.00	300.00	0.00	0.00	0.00	\$460.0
0533	Neighborhood Park Land Acq. & Dev. - IF Zone 2	390.00	0.00	300.00	0.00	0.00	0.00	\$690.0
0534	Neighborhood Park Land Acq. & Dev. - IF Zone 3	0.00	300.00	0.00	0.00	0.00	300.00	\$600.0
0435	Neighborhood Park Land Acq. & Dev. - IF Zone 4	115.00	0.00	300.00	0.00	0.00	0.00	\$415.0
0436	Neighborhood Park Land Acq. & Dev. - IF Zone 5	0.00	300.00	0.00	0.00	0.00	300.00	\$600.0
0437	Neighborhood Park Land Acq. & Dev. - IF Zone 7	45.00	300.00	0.00	0.00	0.00	300.00	\$645.0

* Amounts are in thousands of dollars

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
0612	Waterford Development Trail - Zone 4	0.00	0.00	0.00	0.00	0.00	835.00	\$835.0
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	0.00	0.00	150.00	0.00	0.00	0.00	\$150.0
0709	RI Trail Bridge (Densmore Park - Wilderness Park)	0.00	0.00	0.00	0.00	800.00	0.00	\$800.0
0710	South Bltwy. Trail Corridor Acq.& Underpass Const.	0.00	0.00	0.00	0.00	0.00	100.00	\$100.0
0704	Fletcher Landmark Trail (N. 14th-N. 27th) - Zone 2	0.00	300.00	300.00	300.00	300.00	0.00	\$1,200.0
0535	Neighborhood Park Land Acq. & Dev. - IF Zone 6	665.00	0.00	0.00	0.00	300.00	0.00	\$965.0
0705	Wilderness Hills Trail (YHR - 40th/27th) - Zone 6	0.00	0.00	0.00	1,150.00	0.00	0.00	\$1,150.0
0706	Beal Slough Trail (Old Cheney - YHR) - Zone 6	0.00	900.00	0.00	0.00	0.00	0.00	\$900.0
0707	Woodland Trail (YHR - Rokeby Rd.) - Zone 6	0.00	0.00	900.00	0.00	0.00	0.00	\$900.0
0140	Golf Course Hard Surfacing	12.00	15.00	92.00	17.00	47.00	18.00	\$201.0
0141	Golf Course Clubhouse	50.00	19.00	15.00	15.00	15.00	15.00	\$129.0
0142	Golf Course Trees/Landscaping	5.00	5.00	5.00	6.00	7.00	8.00	\$36.0
0588	Golf Course irrigation Systems	35.00	205.00	305.00	476.00	627.00	598.00	\$2,246.0
0626	Golf Course Infrastructure	100.00	86.00	47.00	99.00	59.00	120.00	\$511.0
Department Totals:		10,618.50	9,553.30	7,795.70	7,153.30	7,104.10	27,452.20	\$69,677.1

Funding Sources

Fund Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$19,900.0	\$19,900.0
General Revenues	\$570.0	\$1,070.0	\$70.0	\$70.0	\$70.0	\$70.0	\$1,920.0
Golf Capital Improvements	\$150.0	\$285.0	\$415.0	\$550.0	\$690.0	\$690.0	\$2,780.0
Impact Fee Revenues	\$1,375.0	\$1,380.0	\$1,380.0	\$530.0	\$600.0	\$1,067.0	\$6,332.0
Keno Funds	\$1,360.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$6,360.0
Other Financing	\$6,730.0	\$2,755.0	\$1,855.0	\$1,705.0	\$2,355.0	\$2,323.0	\$17,723.0
Parks & Rec Repair/Replacement	\$413.5	\$323.3	\$335.7	\$358.3	\$369.1	\$382.2	\$2,182.1
Tennis Fees	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$120.0

* Amounts are in thousands of dollars

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total
Transportation Enhancement	\$0.0	\$720.0	\$720.0	\$920.0	\$0.0	\$0.0	\$2,360.0
Unknown	\$0.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$2,000.0	\$10,000.0
	\$10,618.5	\$9,553.3	\$7,795.7	\$7,153.3	\$7,104.1	\$27,452.2	\$69,677.1