

2025 Amendments to the FY 2024/25 – 2029/30 CIP

Police Property Storage Remodel at 635 “J” Street

Renovation of the City-owned 635 J Street building to provide a new storage space for police property.

Application [CPC25003](#), approved August 5, 2025

Downtown Central Library

Revisions to the existing project that include a new location for the downtown central library along with an updated cost and funding sources.

Application [CPC25005](#), approved August 5, 2025

Pool Maintenance and Repairs Contingency Fund

Repair and replacement projects for aquatic facilities.

Included as part of the mid-biennium budget resolution [A-95335](#), approved September 3, 2025.

Project descriptions and updated summary tables on following pages

Police Property Storage Remodel at 635 "J" Street

Overview

Request Owner	Police CIP, Police
Est. Start Date	06/01/2025
Est. Completion Date	12/31/2026
Department	04-Police
Form Type	Capital Improvement
Request Type	FY 2024/25 - 2029/30

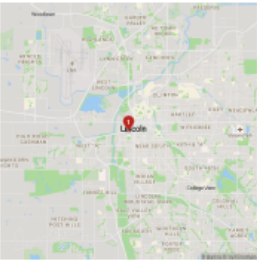
Description

The current property storage space used by the Police Department at 440 S 8th Street does not allow for needed updates and expansion. This project renovates a section of the building currently owned by the City at 635 J Street to provide the needed property storage. Part of the building was previously remodeled in 2023 for civil protective custody. The project proposes to rehab approximately 50% of the remaining building. This will also include an expanded drying room area to dry property before putting it in long term storage. Beyond supporting a better storage space, the move to a better facility at 635 J Street will help facilitate the potential sale and redevelopment of the current building at 440 S 8th Street.

Details

Status	New
Budget Outcome	Safe and Healthy City
Recommendation	Generally Conforms to the Plan

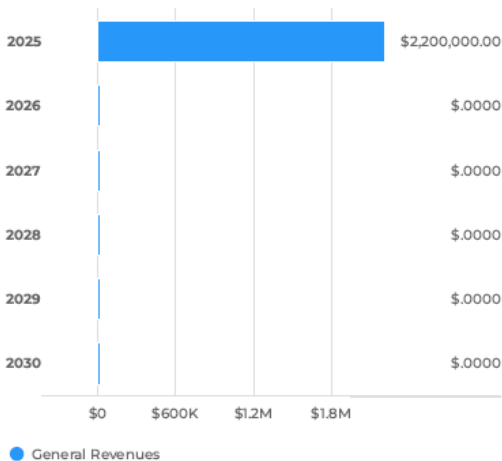
Location



Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$2,200,000	\$2.2M	\$2.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Revenues	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Total	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000

Downtown Central Library

Overview

Request Owner	Library CIP, Library
Department	14-Library
Form Type	Capital Improvement
Request Type	FY 2024/25 - 2029/30

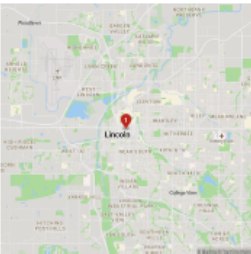
Description

In an updated project plan where the City purchases the Southeast Community College building at 1111 O Street and rehabs it into the new Central Library, the estimated 2025 construction cost for a replacement facility is \$46 million. The updated project plan reduces the cost significantly from previous plans and is connected to the Center Park Garage which contains over 1,000 parking spaces. It is anticipated that funding for the project will include privately raised support, municipal infrastructure bonds, and grants and other funding. The current facility, Bennett Martin Public Library, dates from 1962 with later sections added in 1968 and 1978. The 60,000 square foot library serves the most diverse population in Lincoln and is seeing a continued population growth within a two-mile radius of service. As a centralized library facility, it also receives usage from residents throughout the city for its expanded collections, services, and activities. A modern central library, created with flexible spaces that allow for collaborative library activities and services, is vital for delivering needed resources and quality of life enhancements for the whole Lincoln community. The current building cannot meet the needs as determined in the 2023 Facilities Master Plan, and the current site, restricted in footprint size, also provides challenges to incorporating programmatic requirements of a modern, urban library. If this project does not move forward, considerable deferred maintenance project costs at Bennett Martin Public Library will be incurred.

Details

Status	Ongoing
Budget Outcome	Vibrant City Economy and Quality of Life
Recommendation	In Conformance with the Plan

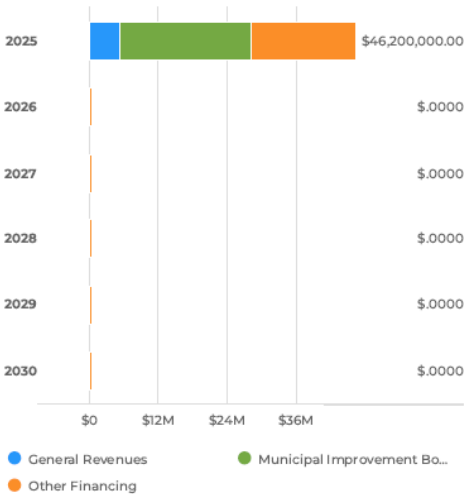
Location



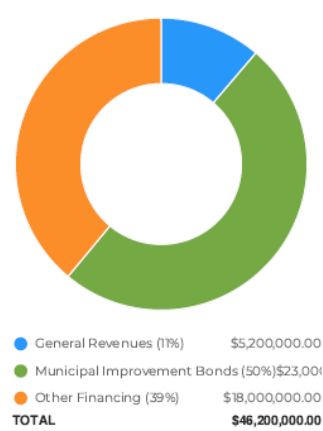
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$46,200,000	\$46.2M	\$46.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Revenues	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Municipal Improvement Bonds	\$23,000,000	\$0	\$0	\$0	\$0	\$0	\$23,000,000
Other Financing	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$18,000,000
Total	\$46,200,000	\$0	\$0	\$0	\$0	\$0	\$46,200,000

Pool Maintenance and Repairs Contingency Fund

Overview

Request Owner	Parks CIP, Parks
Department	09-Parks & Recreation
Form Type	Capital Improvement
Request Type	FY 2024/25 - 2029/30

Description

Lincoln Parks and Recreation operates and maintains nine inground pool facilities and two interactive water play features. A majority of these aquatic facilities range from 20 to approximately 60 years old and as a result, they are in fairly regular and ongoing need to repair, replace and/or renew associated infrastructure. This project serves as a source of funds for completing repair and replacement projects in a timely manner for the continued safe and desirable operations as well as to keep each aquatic facility in compliance with state/local pool facility standards.

Details

Status	New
Budget Outcome	Vibrant City Economy and Quality of Life
Recommendation	Generally Conforms to the Plan

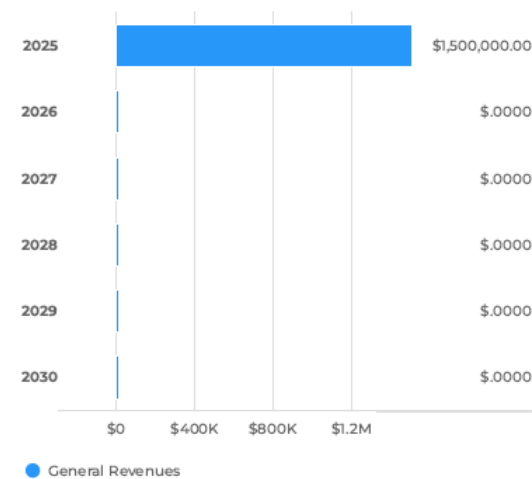
Location



Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$1,500,000	\$1.5M	\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Revenues	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Summary of Capital Improvements by Department							
Department	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Aging Partners	\$0	\$0	\$0	\$170,838	\$179,380	\$188,349	\$538,567
Finance	\$1,520,000	\$1,575,000	\$1,500,000	\$1,400,000	\$700,000	\$700,000	\$7,395,000
Fire & Rescue	\$1,200,000	\$750,000	\$1,250,000	\$1,250,000	\$1,750,000	\$1,750,000	\$7,950,000
Joint Public Safety	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
LES	\$74,279,002	\$65,571,000	\$75,196,000	\$108,506,000	\$111,547,000	\$69,546,000	\$504,645,002
Library	\$46,575,000	\$15,250,000	\$0	\$0	\$0	\$0	\$61,825,000
LTU - Solid Waste	\$11,960,000	\$8,780,000	\$7,435,000	\$9,850,000	\$2,400,000	\$2,950,000	\$43,375,000
LTU - StarTran	\$18,848,459	\$28,492,916	\$3,269,063	\$11,301,550	\$127,628	\$134,010	\$62,173,626
LTU - Transportation	\$51,316,740	\$38,967,147	\$29,785,719	\$30,888,203	\$30,103,506	\$29,272,649	\$210,333,964
LTU - Wastewater	\$71,893,000	\$14,837,000	\$21,018,000	\$27,080,000	\$35,038,000	\$22,422,000	\$192,288,000
LTU - Water	\$262,219,000	\$45,287,900	\$56,968,500	\$54,607,900	\$63,977,100	\$80,253,700	\$563,314,100
LTU - Watershed Management	\$17,100,000	\$4,500,000	\$2,500,000	\$18,100,000	\$2,000,000	\$0	\$44,200,000
Parks & Recreation	\$30,042,862	\$7,850,700	\$7,863,800	\$5,199,700	\$35,451,800	\$5,506,100	\$91,914,962
Police	\$2,200,000	\$2,800,000	\$0	\$0	\$0	\$0	\$5,000,000
Urban Development	\$14,868,346	\$16,048,571	\$6,210,992	\$7,769,827	\$7,015,842	\$6,984,738	\$58,898,316
Total:	\$649,022,409	\$250,710,234	\$212,997,074	\$276,124,018	\$290,290,256	\$219,707,546	\$1,898,851,537

Summary of Funding Sources							
Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Cash Transfers	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
City Wheel Tax, New Construction	\$6,969,000	\$7,038,690	\$7,109,077	\$7,180,167	\$7,251,970	\$7,324,490	\$42,873,394
City Wheel Tax, Residential Rehabilitation Fund	\$2,929,000	\$2,958,290	\$2,987,873	\$3,017,752	\$3,047,929	\$3,078,408	\$18,019,252
Community Improvement Financing	\$4,955,431	\$12,102,919	\$3,102,919	\$4,002,919	\$4,002,919	\$4,002,919	\$32,170,026
COPs	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$22,200,000
Developer Contribution	\$7,760,000	\$2,000,000	\$500,000	\$0	\$0	\$0	\$10,260,000
Federal Aid	\$7,375,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$8,000,000
General Obligation Bonds	\$58,600,000	\$15,000,000	\$0	\$14,100,000	\$30,000,000	\$0	\$117,700,000
General Revenues	\$19,361,915	\$10,050,602	\$10,357,426	\$11,608,186	\$10,856,474	\$11,219,668	\$73,454,271
Golf Capital Improvements	\$1,572,662	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	\$4,472,662
Golf Surcharge	\$327,600	\$333,100	\$338,900	\$345,500	\$350,000	\$350,000	\$2,045,100
Highway Allocation Funds	\$4,925,490	\$8,000,983	\$2,572,246	\$3,404,816	\$2,344,125	\$1,231,034	\$22,478,694
Impact Fees	\$19,796,500	\$4,606,800	\$4,709,300	\$4,422,300	\$4,350,700	\$9,350,700	\$47,236,300
Keno Funds	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Landfill Revenue	\$8,735,000	\$6,635,000	\$1,635,000	\$8,135,000	\$1,785,000	\$2,335,000	\$29,260,000
LES Revenues	\$74,279,002	\$65,571,000	\$75,196,000	\$108,506,000	\$111,547,000	\$69,546,000	\$504,645,002
Municipal Improvement Bonds	\$25,103,200	\$2,103,200	\$1,853,200	\$2,280,200	\$2,030,200	\$1,780,200	\$35,150,200
Other Financing	\$149,514,625	\$28,043,636	\$6,540,400	\$5,117,000	\$3,129,450	\$1,142,523	\$193,487,634
Railroad Transportation Safety District	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Sales Tax (1/4 Cent)	\$18,000,000	\$4,016,685	\$0	\$0	\$0	\$0	\$22,016,685
State/Federal Aid – Capital	\$29,351,584	\$36,111,429	\$17,026,433	\$24,579,578	\$15,533,489	\$16,482,404	\$139,084,917
State/Federal Aid - Operating	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
Tennis Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
User Fees	\$250,000	\$1,506,900	\$1,416,300	\$1,919,600	\$400,000	\$300,000	\$5,792,800
User Fees/Occupation Tax (Solid Waste)	\$2,115,000	\$2,085,000	\$5,800,000	\$1,715,000	\$615,000	\$615,000	\$12,945,000
Utility Revenues	\$192,496,400	\$48,051,000	\$67,357,000	\$71,295,000	\$88,351,000	\$86,254,200	\$553,804,600
Total:	\$639,022,409	\$260,710,234	\$212,997,074	\$276,124,018	\$290,290,256	\$219,707,546	\$1,898,851,537

General Revenue								
Department	Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Aging Partners	Transportation Vehicle Replacement	\$0	\$0	\$0	\$34,168	\$35,876	\$37,670	\$107,714
Fire & Rescue	Apparatus Replacement Schedule	\$750,000	\$750,000	\$1,250,000	\$1,250,000	\$1,750,000	\$1,750,000	\$7,500,000
Library	Downtown Central Library	\$5,450,000	\$0	\$0	\$0	\$0	\$0	\$5,450,000
Library	Near-Term Library Improvements	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
LTU - StarTran	Building and Grounds Improvements	\$21,000	\$0	\$40,000	\$0	\$0	\$0	\$61,000
LTU - StarTran	Bus Stop Amenities (Required by FTA)	\$8,400	\$8,820	\$9,261	\$9,724	\$10,210	\$10,721	\$57,136
LTU - StarTran	New Maintenance Facility	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
LTU - StarTran	Purchase Revenue Vehicles	\$950,000	\$970,000	\$64,500	\$1,677,000	\$0	\$0	\$3,661,500
LTU - StarTran	Security Enhancements (required by FTA)	\$8,400	\$8,820	\$9,261	\$9,724	\$10,210	\$10,721	\$57,136
LTU - StarTran	Service Vehicles	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000
LTU - StarTran	Shop Tools/Equipment	\$4,200	\$4,410	\$4,631	\$4,862	\$5,105	\$5,360	\$28,568
LTU - Transportation	Transportation Sidewalk Program	\$896,800	\$896,800	\$1,146,800	\$719,800	\$969,800	\$1,219,800	\$5,849,800
LTU - Transportation	Transportation System Preservation	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$10,710,000
Parks & Recreation	ADA Compliance Improvements	\$320,000	\$75,000	\$365,000	\$165,000	\$210,000	\$280,000	\$1,415,000
Parks & Recreation	Area/Ballfield/Play Court Lighting	\$125,000	\$325,000	\$95,000	\$100,000	\$130,000	\$155,000	\$930,000
Parks & Recreation	Asset Management System	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$102,000
Parks & Recreation	Backflow Prevention Compliance Program	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$255,000
Parks & Recreation	Ballfields/Playfields	\$20,000	\$20,000	\$10,000	\$10,000	\$15,000	\$15,000	\$90,000
Parks & Recreation	Building/Structure Flooring & Wall Treatments	\$43,000	\$23,000	\$28,000	\$28,000	\$33,000	\$33,000	\$188,000
Parks & Recreation	Building/Structure Roofing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Parks & Recreation	Communications Towers	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Parks & Recreation	Community Forestry Management Planning	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Parks & Recreation	Commuter/Recreation Trails	\$659,400	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$924,400
Parks & Recreation	Drainage Channel Stabilization/Erosion Control/Dams	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Parks & Recreation	Emerald Ash Borer (EAB) Treatment and Recovery	\$366,000	\$377,000	\$388,400	\$400,100	\$412,100	\$424,400	\$2,368,000
Parks & Recreation	Golf Course Hard Surfacing	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Parks & Recreation	Golf Course Irrigation Systems	\$0	\$0	\$0	\$0	\$2,400	\$0	\$2,400
Parks & Recreation	Hard Surfacing	\$360,000	\$690,000	\$795,000	\$820,000	\$900,000	\$965,000	\$4,530,000
Parks & Recreation	HVAC Systems	\$166,000	\$183,000	\$185,000	\$188,000	\$190,000	\$190,000	\$1,102,000
Parks & Recreation	Irrigation Systems	\$15,000	\$15,000	\$15,000	\$20,000	\$25,000	\$25,000	\$115,000
Parks & Recreation	Livable Neighborhoods (Parks & Recreation)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Parks & Recreation	Mech/Elec Systems and Pool Pumps	\$195,000	\$155,000	\$155,000	\$155,000	\$155,000	\$165,000	\$980,000
Parks & Recreation	Outdoor Inclusive Play Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Parks & Recreation	Park Acquisition/Demolition/Development Projects	\$275,000	\$310,000	\$210,000	\$260,000	\$140,000	\$140,000	\$1,335,000
Parks & Recreation	Park Landscape	\$46,400	\$56,300	\$55,300	\$53,600	\$58,300	\$60,300	\$330,200
Parks & Recreation	Playground Renovations & Safety Components	\$290,000	\$500,000	\$535,000	\$535,000	\$535,000	\$535,000	\$2,930,000
Parks & Recreation	Pool Maintenance and Repairs Contingency Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Parks & Recreation	Pool Slides/Play Features	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Parks & Recreation	Prairie in the Parks Seeding Program	\$13,600	\$11,100	\$10,000	\$14,900	\$20,400	\$20,700	\$90,700
Parks & Recreation	Priority Repair/Replacement/Renovation Projects	\$0	\$0	\$23,000	\$9,500	\$0	\$0	\$32,500
Parks & Recreation	Public Art Preservation	\$47,000	\$47,000	\$47,000	\$47,000	\$57,000	\$57,000	\$302,000
Parks & Recreation	Skatepark Renovations	\$0	\$0	\$0	\$135,000	\$115,000	\$0	\$250,000
Parks & Recreation	South Haymarket Park	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Parks & Recreation	Street Tree Pruning, Removal, Stump Grinding and Storm Response Cleanup	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Parks & Recreation	Street Tree Replacements	\$216,400	\$222,900	\$229,600	\$236,500	\$243,600	\$250,900	\$1,399,900
Parks & Recreation	Wetlands/Open Space Acquisition, Easements, Restoration	\$110,000	\$110,000	\$120,000	\$120,000	\$150,000	\$150,000	\$760,000
Parks & Recreation	Wilderness Park Master Plan Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Police	Police Property Storage Remodel at 635 "J" Street	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Urban Development	Affordable Housing	\$0	\$0	\$710,000	\$710,000	\$710,000	\$710,000	\$2,840,000
Urban Development	Commercial Districts and Entryway Corridor Public Improvements	\$110,775	\$116,314	\$122,129	\$128,236	\$134,648	\$141,380	\$753,482
Urban Development	Downtown Public Improvements	\$832,540	\$848,138	\$890,544	\$935,072	\$981,825	\$1,030,916	\$5,519,035
Urban Development	Housing Enhancements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total:		\$19,611,915	\$10,050,602	\$10,357,426	\$11,608,186	\$10,856,474	\$11,219,668	\$73,704,271

General Obligation Bonds								
Department	Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Joint Public Safety	Joint Public Safety Bond	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$45,000,000
Library	Library Branch Improvements	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
LTU - Watershed Management	Watershed Studies	\$500,000	\$0	\$0	\$600,000	\$0	\$0	\$1,100,000
LTU - Watershed Management	Urban Drainage	\$6,700,000	\$0	\$0	\$7,000,000	\$0	\$0	\$13,700,000
LTU - Watershed Management	Stream Stability and Revitalization	\$4,400,000	\$0	\$0	\$4,500,000	\$0	\$0	\$8,900,000
LTU - Watershed Management	Flood Mitigation	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$4,000,000
Parks & Recreation	Facility Renovations & Community Growth Projects	\$0	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000
Total:		\$58,600,000	\$15,000,000	\$0	\$14,100,000	\$30,000,000	\$0	\$117,700,000

Libraries Summary

Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Downtown Central Library	\$46,200,000	\$0	\$0	\$0	\$0	\$0	\$46,200,000
Library Branch Improvements	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Near-Term Library Improvements	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
New Bookmobile	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total:	\$46,575,000	\$15,250,000	\$0	\$0	\$0	\$0	\$61,825,000
Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Obligation Bonds	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
General Revenues	\$5,450,000	\$250,000	\$0	\$0	\$0	\$0	\$5,700,000
Keno Funds	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Municipal Improvement Bonds	\$23,000,000	\$0	\$0	\$0	\$0	\$0	\$23,000,000
Other Financing	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$18,000,000
Total:	\$46,575,000	\$15,250,000	\$0	\$0	\$0	\$0	\$61,825,000

Police Summary

Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Police Property Storage Remodel at 635	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Training Campus Improvements	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Total:	\$2,200,000	\$2,800,000	\$0	\$0	\$0	\$0	\$5,000,000
Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Revenues	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Other Financing	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Total:	\$2,200,000	\$2,800,000	\$0	\$0	\$0	\$0	\$5,000,000

Parks Summary

Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ADA Compliance Improvements	\$320,000	\$75,000	\$365,000	\$165,000	\$210,000	\$280,000	\$1,415,000
Area/Ballfield/Play Court Lighting	\$125,000	\$325,000	\$95,000	\$100,000	\$130,000	\$155,000	\$930,000
Asset Management System	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$102,000
Backflow Prevention Compliance Program	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$255,000
Ballfields/Playfields	\$20,000	\$20,000	\$10,000	\$10,000	\$15,000	\$15,000	\$90,000
Building/Structure Flooring & Wall Treatments	\$43,000	\$23,000	\$28,000	\$28,000	\$33,000	\$33,000	\$188,000
Building/Structure Roofing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Communications Towers	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Community Forestry Management Planning	\$1,675,000	\$0	\$0	\$0	\$0	\$0	\$1,675,000
Commuter/Recreation Trails	\$2,914,600	\$1,661,200	\$50,000	\$55,000	\$55,000	\$55,000	\$4,790,800
Cornhusker Highway Entryway Corridor Improvements	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Drainage Channel Stabilization/Erosion Control/Dams	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Emerald Ash Borer (EAB) Treatment and Recovery	\$366,000	\$377,000	\$388,400	\$400,100	\$412,100	\$424,400	\$2,368,000
Facility Renovations & Community Growth Projects	\$0	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000
Golf Course Clubhouse	\$0	\$354,500	\$50,000	\$250,000	\$0	\$300,000	\$954,500
Golf Course Hard Surfacing	\$27,600	\$228,600	\$550,000	\$200,000	\$0	\$304,800	\$1,311,000
Golf Course Infrastructure	\$15,000	\$150,000	\$163,900	\$270,500	\$0	\$250,000	\$849,400
Golf Course Irrigation Systems	\$1,857,662	\$50,000	\$75,000	\$75,000	\$1,052,400	\$50,000	\$3,160,062
Golf Course Trees/Landscaping	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000	\$250,000
Hard Surfacing	\$360,000	\$690,000	\$795,000	\$820,000	\$900,000	\$965,000	\$4,530,000
HVAC Systems	\$166,000	\$183,000	\$185,000	\$188,000	\$190,000	\$190,000	\$1,102,000
Irrigation Systems	\$15,000	\$15,000	\$15,000	\$20,000	\$25,000	\$25,000	\$115,000
Jensen Park Development	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$108,000
Lincoln Cares Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Livable Neighborhoods (Parks & Recreation)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Mech/Elec Systems and Pool Pumps	\$195,000	\$155,000	\$155,000	\$155,000	\$155,000	\$165,000	\$980,000
Neighborhood Park Land Acquisition & Development - I.F. Zone 1	\$70,200	\$27,500	\$0	\$0	\$0	\$0	\$97,700
Neighborhood Park Land Acquisition & Development - I.F. Zone 2	\$0	\$35,100	\$0	\$0	\$0	\$0	\$35,100
Neighborhood Park Land Acquisition & Development - I.F. Zone 3	\$27,100	\$27,100	\$0	\$0	\$0	\$0	\$54,200
Neighborhood Park Land Acquisition & Development - I.F. Zone 4	\$0	\$0	\$0	\$71,600	\$0	\$0	\$71,600
Neighborhood Park Land Acquisition & Development - I.F. Zone 5	\$0	\$60,500	\$0	\$0	\$0	\$0	\$60,500
Neighborhood Park Land Acquisition & Development - I.F. Zone 6	\$0	\$0	\$128,600	\$0	\$0	\$0	\$128,600
Neighborhood Park Land Acquisition & Development - I.F. Zone 7	\$0	\$55,900	\$0	\$0	\$0	\$0	\$55,900
Outdoor Inclusive Play Improvements	\$100,000	\$900,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000
Park Acquisition/Demolition/Development Projects	\$725,000	\$310,000	\$210,000	\$260,000	\$140,000	\$140,000	\$1,785,000
Park Landscape	\$76,400	\$86,300	\$85,300	\$83,600	\$88,300	\$90,300	\$510,200
Playground Renovations & Safety Components	\$290,000	\$500,000	\$535,000	\$535,000	\$535,000	\$535,000	\$2,930,000
Pool Maintenance and Repairs Contingency Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Pool Slides/Play Features	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Prairie in the Parks Seeding Program	\$13,600	\$11,100	\$10,000	\$14,900	\$20,400	\$20,700	\$90,700
Priority Repair/Replacement/Renovation Projects	\$0	\$0	\$23,000	\$9,500	\$0	\$0	\$32,500
Public Art Preservation	\$47,000	\$47,000	\$47,000	\$47,000	\$57,000	\$57,000	\$302,000
Skatepark Renovations	\$0	\$0	\$0	\$135,000	\$115,000	\$0	\$250,000
South Haymarket Park	\$16,250,000	\$250,000	\$0	\$0	\$0	\$0	\$16,500,000
Street Tree Pruning, Removal, Stump Grinding and Storm Response Cleanup	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Street Tree Replacements	\$246,400	\$252,900	\$259,600	\$266,500	\$273,600	\$280,900	\$1,579,900
Tennis Facilities Improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Waterford Development Trail - I.F. Zone 4	\$1,742,300	\$0	\$0	\$0	\$0	\$0	\$1,742,300
Wetlands/Open Space Acquisition, Easements, Restoration	\$110,000	\$110,000	\$120,000	\$120,000	\$150,000	\$150,000	\$760,000
Wilderness Park Master Plan Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Winnett Trust Fund - Annual Distribution	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Yankee Hill Road Trail (48th - 70th) - I.F. Zone 6	\$0	\$50,000	\$1,150,000	\$0	\$0	\$0	\$1,200,000
Total:	\$30,042,862	\$7,850,700	\$7,863,800	\$5,199,700	\$35,451,800	\$5,506,100	\$91,914,962
Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Obligation Bonds	\$0	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000
General Revenues	\$6,034,800	\$4,162,300	\$4,058,300	\$4,094,600	\$4,213,800	\$4,268,100	\$26,831,900
Golf Capital Improvements	\$1,572,662	\$500,000	\$500,000	\$500,000	\$700,000	\$700,000	\$4,472,662
Golf Surcharge	\$327,600	\$333,100	\$338,900	\$345,500	\$350,000	\$350,000	\$2,045,100
Impact Fees	\$445,800	\$256,100	\$358,600	\$71,600	\$0	\$0	\$1,132,100
Other Financing	\$20,248,200	\$2,579,200	\$2,588,000	\$168,000	\$168,000	\$168,000	\$25,919,400
State/Federal Aid – Capital	\$1,393,800	\$0	\$0	\$0	\$0	\$0	\$1,393,800
Tennis Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Total:	\$30,042,862	\$7,850,700	\$7,863,800	\$5,199,700	\$35,451,800	\$5,506,100	\$91,914,962