

## Lincoln Parks & Recreation 10-Year Facilities Plan – 2023 Update

Revised 12/28/23

*Adopted by the Parks & Recreation  
Advisory Board (12/13/23)*



**The Parks & Recreation 10-Year Facilities Plan provides guidance regarding investments in parks and recreation facilities for the next decade.**

- The 10-Year Facilities Plan guides the preparation of the Parks & Recreation Department's Capital Improvement Program (CIP).
- The plan includes the continuous need to repair/replace/renew existing facilities and make major renovations to aging infrastructure.
- The plan also includes the development of new facilities to serve community growth and address evolving recreation and leisure interests.
- For park and trail related facilities, the plan is organized by quadrants that correspond to operation/maintenance districts. Projects of a general nature are listed under Administration. Aquatic facilities and recreation/community centers are listed in separate sections.
- Table of Contents:
  - Pgs. 1-2 Plan Notes and Table of Contents
  - Pgs. 3-4 Plan Summary
  - Pg. 5 Estimated Project Cost Totals
  - Pgs. 6-11 Northeast Park & Trail District
  - Pgs. 12-17 Northwest Park & Trail District
  - Pgs. 18-22 Southeast Park & Trail District
  - Pgs. 23-27 Southwest Park & Trail District
  - Pgs. 28-29 Greenways
  - Pgs. 30-33 Admin., Public Gardens & Systems/Facilities
  - Pgs. 34-37 Aquatics Facilities
  - Pgs. 37-39 Recreation Centers



Projects that involve a capital fundraising campaign in partnership with the Lincoln Parks Foundation are identified in a table presented below the summary of estimated costs by district and priority ranking.

**The initial version of the plan was developed in 2013 through a series of community meetings of the Parks & Recreation Advisory Board.**

- The plan has been subsequently reviewed and updated every two years to facilitate preparation of the biennium CIP.
- This version of the plan will be presented to the Parks & Recreation Advisory Board on December 14, 2023.
- Dollar amounts represent current estimated costs and do not include an inflation factor for time over the 10-year period.
- Each project listed in the plan is assigned an A-B-C priority level as recommended by staff and reviewed with the Advisory Board:
  - A. Project that will address a much-needed improvement that may include a safety concern, accessibility issue, and/or prevent an increased cost in the future as the asset further degrades. If possible, funding will be sought in years one and two of the CIP.
  - B. Project that will provide a much-needed improvement and prevent an increased cost in the future as the asset degrades, but it is not considered an immediate safety concern. The need for future funding will be identified in years three through six in the CIP.
  - C. Project that will address an anticipated future need or desired improvement; however, it is not considered an immediate need for funding in the CIP.
- Projects highlighted in green have been completed since the plan was last updated in 2021.
- Projects listed in red are new additions and/or revisions to the plan since the 2021 update.
- Projects listed in blue have been identified as part of the plan for ten or more years.

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### Repair/Replacement/Renewal of Existing Facilities

+

### Development of New Neighborhood Parks & Trails

+

### Addition of New Community Recreation Facilities

An estimated \$45.7 million\* or \$4.57 million annually is needed during the 10-year period.

An estimated \$6.1 million, or \$610,000 annually is needed from Impact Fees during the 10-year period.

Projects totaling an estimated \$49.1 million are identified for development during the 10-year period.

*\* Includes 2.3 million for the replacement/infill of public street trees and \$4.2 million for the Emerald Ash Borer response and recovery program.*

### Repair/Replacement/Renewal of Existing Facilities.

- Approximately \$3.92 million is needed each year for **repair/replacement** projects to keep existing facilities and supporting infrastructure in operable condition for continued safe and desirable public use.
- An additional \$234,000 is needed annually to replace and infill street trees across the City and \$422,000 is needed annually for contractual tree removal, replanting and treatment of Ash Trees as part of the City's EAB response and recovery plan.
- Keno revenue typically provides about \$1.565 million per year to the CIP. For the next 15 years, \$480,000 in keno funds will be used for debt retirement associated with financing construction of the replacement Air Park Recreation Center (2021). This results in \$1.085 million being available for other CIP Projects.
- In addition to keno funds, the proceeds from cell tower leases associated with park sites produces approximately \$300,000 annually, thereby bringing the total funding dedicated to the CIP for projects focused on the **repair/replacement** of existing facilities to \$1.385 million.
- In recent years, an additional ±\$1.5M in general revenue funding has been appropriated annually to the CIP to reduce the gap between project costs and available funding (excludes approx. \$355,000 of general revenue appropriated specifically for EAB impacts).

**Development of New Neighborhood Parks & Trails.**

- **Neighborhood parks and commuter/recreational trails** in new growth areas of the City are funded primarily with impact fees generated from new residential construction. An estimated \$6.1 million in impact fees are needed over the next 10 years to keep pace with growth of the City.
- Over the last three years, approximately \$320,000 in impact fees have been collected annually for the development of new neighborhood parks and commuter/recreational trails.

**Addition of New Community Recreation Facilities.**

- **New community recreation facilities** to serve Lincoln's growing population include a variety of projects that include play courts, sports fields, park amenities, greenways and trails.
- The estimated \$49.2 million in potential projects for the next 10 years to provide additional recreational opportunities to the community includes \$16.0 million for development of the South Haymarket Park and \$1.5M to initiate park infrastructure development at Jensen Park.

# 10-Year Facilities Plan – 2023 Update

Table Updated 12/28/23



## Estimated Cost Summary by Division/District

Division/ District	Estimated Cost (\$1,000's)					Est. Total for Park District
	Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth		
	Multiple	Hard Surfacing		Impact Fees	Other Funding	
Northeast District Parks & Trails	\$2,633	\$4,706	\$0	\$1,150	\$10,293	\$18,782
Northwest District Parks & Trails	\$3,407	\$2,196	\$302	\$1,260	\$3,123	\$10,288
Southeast District Parks & Trails	\$4,087	\$2,195	\$0	\$2,630	\$10,852	\$19,764
Southwest District Parks & Trails	\$5,850	\$2,937	\$166	\$1,070	\$4,558	\$14,581
Greenways	\$1,160	\$50	\$0	\$0	\$893	\$2,103
Admin. & Public Gardens	\$12,874	\$40	\$643	\$0	\$16,706	\$30,263
Aquatic Facilities	\$1,783	\$770	\$29	\$0	\$794	\$3,376
Recreation Centers	\$701	\$350	\$0	\$0	\$2,000	\$3,051
Estimated Totals	\$32,495	\$13,244	\$1,140	\$6,110	\$49,219	\$102,207

## Estimated Cost Summary by Project Priority Ranking

Project Priority Ranking	Estimated Cost (\$1,000's)					Est. Total for Priority Ranking
	Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth		
	Multiple	Hard Surfacing		Impact Fees	Other Funding	
Priority A Projects	\$15,967	\$2,869	\$657	\$605	\$19,405	\$39,503
Priority B Projects	\$11,040	\$8,535	\$239	\$495	\$6,494	\$26,803
Priority C Projects	\$5,488	\$1,840	\$244	\$5,010	\$23,320	\$35,902
Estimated Totals	\$32,495	\$13,244	\$1,140	\$6,110	\$49,219	\$102,207

Active LPR Capital Campaigns in partnership with the Lincoln Parks Foundation		Est. Cost (\$1,000's)
<input type="checkbox"/> Haines Brach Prairie Corridor		Ongoing
<input type="checkbox"/> Wilderness Park Master Plan Improvements		\$2,100
<input type="checkbox"/> South Haymarket Park Development		\$16,000

\* Note: These projects are identified with asterisks in the respective Plan Section details.

# 10-Year Facilities Plan – 2023 Update

Final Version

Table Updated 12/28/23

Priority	Potential Capital Campaign	Northeast Park District	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Bldg.</b>	5045 Colby					
A		Replace exhaust in east shop space		TBD				
C		Relocate storage shed from UPCO Park		TBD				
		<b>Stevens Creek Basin Maintenance Facility</b>	TBD					
C		Develop future park service/maintenance facility						\$500.0
		<b>Ballard Park</b>	3901 N. 66th Street					
A		Perimeter sidewalk R&R			\$12.0			
A		Parking lot R&R			\$90.0			
B		Add sidewalk connection to tennis/pickleball courts						\$12.0
B		Replace ballfield irrigation system		\$40.0				
C		Replace ballfield lighting w/ Musco system		\$275.0				
C		Resurface pickleball courts (6 - resilient surfacing)			\$75.0			
		<b>Bethany Park</b>	6500 Vine Street					
A		Extend parking lot at enclosed picnic shelter						\$70.0
A		Replace water meter pit for shelter & add BF Preventer		\$8.0				
B		Construct drainage improvements at east parking lot		\$10.0				
A		Renovate playground		\$175.0				
O		Replace enclosed picnic shelter & add permanent restrooms		\$350.0				
		<b>Fleming Fields</b>	3233 Huntington Avenue					
A		Repair cracking in parking lot			\$160.0			
B		Construct addition to east parking lot for overflow parking						\$180.0
B		Add drinking fountain near playground and trail						\$12.0
B		Renovate & relocate hibiscus planting display bed		\$3.0				
B		Renovate playground (2004)		\$175.0				
C		Add hard surface play court(s)						\$90.0
		<b>Mahoney Park</b>	3600 N.70th Street					
A		Asphalt roadway R&R - Phase 1 (Remove/Replace/Patch)			\$700.0			
B		Asphalt roadway R&R - Phase 2 (Asphalt Overlay)			\$1,200.0			
		ADA renovations for RR at parking lot						
A		Replace sidewalk entrance in NW corner of park			\$20.0			
A		Rehab. low flow channel liner in NW corner of park		TBD				
A		Replace Shanda Dixon Trail			\$550.0			
A		Replace meter pit at ballfields and add BF Preventer		\$15.0				
A		Repair outfield fencing at all 4 fields		\$30.0				
		Replace playground with Inclusive Outdoor Play Park						
B		Renovate Lux Drive median landscaping (tree grove)		\$12.0				

B		Renew Legacy Tree Grove recognition		\$5.0				
B		Rehab. pedestrian wood bridge (NW corner of park)		\$30.0				
B		Renovate ballfield concessions/RR/storage bldg.		TBD				
C		Ballfield complex expansion/upgrade						\$1,000.0
C		Dog run drainage improvements		\$8.0				
C		Dog run walk/loop addition						\$17.0
C		Resurface tennis courts (3 - resilient surfacing)			\$60.0			
		<b>Peter Pan Park</b>	393 N. 33rd Street					
A		Repair/replace walkway loop			\$90.0			
A		Replace tennis net bollards		\$12.0				
A		Renovate skate park		\$150.0				
C		Add area lighting to skate park & walking loop						\$45.0
C		Add irrigation to play field						\$35.0
		<b>Seacrest Park</b>	S. 70th & A Street					
		Replace tennis court lighting						
B		Develop cross country running course						TBD
C		Develop playfields in western portion of the park						\$550.0
C		Rehab./Improve landscape screen along parking lot		\$8.0				
		<b>UPCO Park</b>						
B		Expand practice field backstop		\$10.0				
A		Replace tennis net bollards		\$12.0				
A		Repair tennis court fencing		TBD				
A		Replace basketball goal		\$3.0				
B		Replace concrete floor in picnic shelter			\$10.0			
B		Paint interior/exterior of restroom building		\$5.0				
C		Replace storage building at off-site location		TBD				
		<b>Woods Park</b>	3200 J Street					
		Replace & relocate 1/2 basketball court						
A		Sidewalk R&R - Connector from J Street to pool bath house			\$25.0			
A		Replace trench drain cover near bath house entrance		\$5.0				
A		Rehab. west asphalt parking lot			\$110.0			
B		Rehab. east asphalt parking lot			\$650.0			
B		Improve ballfield drainage across outfield with drain tile		\$8.0				
B		Replace and realign backstop		\$15.0				
B		Renovate playground (1998)		\$175.0				
C		Add hard surface walkway between J Street parking lot and WTC						TBD
C		Add irrigation to play fields						\$150.0
C		J Street parking lot R&R			\$320.0			
C		Replace west perimeter fence		\$18.0				
		<b>Burns Park</b>	N. 98th & Adams Street					
A		Well abatement (Coordinate w/ LPSNRD)						TBD
		<b>34th &amp; Madison</b>	2730 N. 33rd Street					
A		Replace picnic shelter floor (concrete slab)			\$15.0			

C		Remove brick berm		\$5.0				
C		Remove or Rehab. park shelter		\$12.0				
		<b>45th &amp; Gladstone</b>	4430 Gladstone Street					
B		Repair/Replace park shelter floor (concrete slab)			\$15.0			
B		Renovate playground (2007)		\$100.0				
		<b>48th &amp; Adams</b>						
B		Renovate concrete and brick surfacing			TBD			
C		Renovate landscaping		\$3.0				
		<b>Hartley Park</b>	3090 R Street					
		Repaint park shelter						
C		<a href="#">Replace roof on park shelter</a>		\$12.0				
B		Renovate playground (2003)		\$100.0				
		<b>Midtown Commons</b>						
		<b>Nevin Park</b>	N. 32nd & Doane Street					
		Replace playground w/ tot lot >>> Funded in CIP						
		<b>Northern Lights Greenway</b>						
A		Remove hazard trees		\$8.0				
B		Stabilize stream bank erosion >>> Coordinate w/ WSM		TBD				
		<b>Easterday Park</b>	6130 Adams Street					
		Renovate playground >>> Funded in CIP						
B		Rehab. existing walkways			\$90.0			
C		Add perimeter sidewalks						\$30.0
		<b>Havelock Park</b>	6300 Morrill Avenue					
B		Add electrical service to ornamental picnic shelter						\$10.0
C		Enclose NW corner of restroom building		TBD				
B		<a href="#">Renovate playground (2003)</a>		\$175.0				
		<b>Herbert Park</b>	200 Apache Trail					
		Replace N-S asphalt walkway >>> Funded in CIP						
A		<a href="#">Add low flow crossings (2) for maintenance access</a>						\$5.0
A		<a href="#">Renovate playground (1998)</a>		\$150.0				
C		Add enclosure to house portable restroom						\$12.0
		<b>Kahoa Park</b>	N. 78th & Leighton Avenue					
		Renovate playground >>> Funded in CIP						
A		<a href="#">Add connecting sidewalk to park shelter</a>						\$5.0
B		<a href="#">Replace sand volleyball w/ hard surfaced court</a>						\$10.0
		<b>McAdams Park</b>	1039 N. 44th Street					
B		<a href="#">Add 1/2 court basketball court</a>						\$5.0



C		Add sidewalk to complete walking loop						\$15.0
C		Renovate playground (2006)		\$150.0				
		<b>Piedmont Park</b>						
A		Replace tennis net bollards		\$8.0				
B		Deaccession Tour-de-Lincoln sculpture						
		<b>Stuhr Park</b>	5040 L Street					
A		Renovate playground (1997)		\$150.0				
A		Low flow liner / water quality improvements >>> coord. w/ WSM						TBD
A		Add walkway for access from north						\$8.0
B		Replace basketball goal		\$3.0				
		<b>Sunrise Park</b>	N. 73rd & Douglas Street					
A		Replace playground (1995) w/ tot lot		\$75.0				
		Upgrade electrical service & add lighting						
		<b>Taylor Park</b>	6400 Randolph Street					
A		Add connecting walkway along west side of channel						\$15.0
A		Repair/replace sections of existing sidewalk			\$15.0			
B		Rehab. areas of channel stabilization >>> Coord. w/ WSM		TBD				
C		Add 1/2 court basketball court ( <i>currently not desired by NA</i> )						\$5.0
		<b>Tyrell Park</b>	2801 Leonard Street					
A		Renovate playground (1998)		\$150.0				
A		Repair/replace sidewalk			\$20.0			
A		Tennis court fencing R&R		\$15.0				
B		Repair/replace tennis court (consider dual use w/ pickleball)			\$50.0			
B		Replace & relocate park shelter		\$15.0				
C		Add enclosure to house portable restroom						\$12.0
		<b>Seng Park at University Place</b>	4925 Garland Street					
A		Add hard surfacing from ballfield dugouts to area for bleachers						\$15.0
A		Rehab. tennis court		TBD				
		Rehab. lighting						
B		Replace pedestrian bridge over DMR		\$90.0				
		<b>Ecco Park</b>	4701 Holdrege Street					
A-B		Coord. water quality project w/ WSM to replace concrete linear		TBD				
		<b>Kontras Park</b>	1260 S. Cotner Blvd.					
		Rehab. or remove park shelter						
B		Repair/replace walkway			\$20.0			
		<b>Valentino's Idylwild Park</b>						
		<b>Witherbee Park</b>						
B		Replace climbing rock play equipment		\$40.0				

C		Renovate playground (2009)		\$100.0				
		Prairie Village Neighborhood Park (IF District 4)	TBD					
		Acquire land for neighborhood park						
		Develop neighborhood park improvements >>> In Progress						
		Waterford Neighborhood Park (IF District 4)	TBD					
		Acquire land (LPS) for neighborhood park						
C		Develop neighborhood park improvements					\$160.0	
		Hidden Hills (S of O/W of 84th) Neighborhood Park (IF District 5)	TBD					
C		Acquire land for neighborhood park					\$270.0	
C		Develop neighborhood park improvements					\$150.0	
		Cedar Cover Neighborhood Park (IF District 4)						
C		Acquire land for neighborhood park					TBD	
C		Develop neighborhood park improvements					TBD	
		Stevens Creek Regional Park	N. 98th & Adams Street					
C		Acquisition of additional park land						\$4,000.0
		Stevens Creek Greenway						
C		Acquisition of corridor land						TBD
TRAILS								
		Dietrich Trail						
A		Replace multiple sections of trail along 40th Street			\$30.0			
A		Replace (widen) west curb ramp at 44th Street			\$5.0			
C		Renovate trail - 27th Street to Fleming Fields			\$85.0			
		Include drainage improvements along Leighton Ave.						
C		Trail alignment improvements in coord. w/ 33rd & Cornhusker Pjt.			TBD			
		Mopac Trail						
A		Remove dead/hazard tree along trail between 84th & 98th			TBD			
		Replace west curb ramp at 84th Street						
A		Replace multiple sections of trail east & west of Sycamore Street			\$25.0			
A		Replace multiple sections of trail east of 35th Street			\$20.0			
A		Regrade drainage (impounding water) near 54th Street		\$6.0				
A		Rehab. trail settlement at approach sections to E.H. Bridge			\$25.0			
A		Replace wood decking on bridge over 48th Street		\$15.0				
		Replace wood decking on bridge over DMR at Wedgewood Lake						
A		Add lighting under bridge abutments of E.H. Bridge						\$15.0
B		Renew paint on Elaine Hammer Bridge		TBD				
B		Convert trail to hard surfacing east of 84th to 105th Streets as trail sections are transferred to City from the NRD						\$1,230.0

		<b>Mopac Trailhead at 84th Street</b>	600 S. 84th Street					
		Repair/resurface asphalt parking lot						
B		Replace drinking ftn. w/ model that includes bottle filler		\$8.0				
B		Extend concrete at transition to limestone to address ponding			\$4.0			
C		Upgrade RR bldg. to 4-season facility						\$20.0
C		Landscape improvements along terraced retaining walls		\$6.0				
		<b>Mopac Trailhead at 98th Street</b>						
C		Grading improvements and addition of rock surfacing			\$15.0			
		<b>84th St Trail</b>						
A		Rehab. vertical separation & cracking - Vine to Sunridge Rd.						
		<b>Murdock Trail</b>						
B		Clear woody vegetation growth from trail corridor 84th - 112th		\$20.0				
B		Add crushed rock surfacing to trail east of 84th St.			\$200.0			
B		Regrade drainage/washout from south (Prairie Village North)		\$10.0				
O		Convert trail to dual pavement/rock surfacing between 70th St. & Stevens Creek			\$1,700.0			
		<b>Murdock to Mopac Connector Trail</b>						
C		Develop trail along Stevens Creek					\$390.0	\$1,550.0
		<b>Waterford Trail</b>						
B		Develop trail from 84th to 98th to Holdrege Street					\$180.0	\$670.0
		<b>Total Estimated Costs for the Northeast District</b>		<b>\$2,983.0</b>	<b>\$6,406.0</b>	<b>\$0.0</b>	<b>\$1,150.0</b>	<b>\$10,293.0</b>

**Project Priority Totals**

A	\$987.0	\$1,912.0	\$0.0	\$0.0	\$133.0
B	\$1,049.0	\$2,239.0	\$0.0	\$180.0	\$2,129.0
C	\$597.0	\$555.0	\$0.0	\$970.0	\$8,031.0

# 10-Year Facilities Plan – 2023 Update

*Final Version*

Table Updated 12/28/23

Priority	Potential Capital Campaign	Northwest Park District	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Bldg. (2,360 sq. ft.)</b>	3130 N. 5th					
B		Level sloped floor in shop (drains to north into office)			TBD			
B		Expand bldg. w/ addition						\$250.0
B		Replace existing garage w/ pole barn storage str.		\$60.0				
A		Add equipment storage facility in Air Park						TBD
		<b>Air Park Tennis Courts</b>						
A		Renovate (relocate?) courts			\$50.0			
B		Add pickleball						TBD
		<b>Air Park Ballfields (north field)</b>						
		<b>Arkfeld (south field)</b>						
		<b>Boosalis Park</b>	4703 N. 44th Street					
C		Develop park facilities at N. 48th St. Landfill as identified on the End Use Master Plan						TBD
		<b>Bowling Lake Park</b>	5415 NW 44th Street					
		Remove former dog training facilities >>> In Progress						
A		Reconstruct channel embankment & intake pipe screen		\$30.0				
A		Replace valves at sump pit		\$50.0				
A		Purchase backup pump & motor to refill lake		\$30.0				
A		Stabilize retaining walls at ped. bridges (2) in SW corner of lake		TBD				
B		Add walkway between east parking lot & playground/shelter						\$20.0
C		Shoreline stabilization near intake pipe		\$5.0				
C		Replace pedestrian bridges (2) in SW corner of lake		\$130.0				
		Add dog use facility						
C		Add interior walkway to dog use facility						\$35.0
C		Develop additional dog use facility for large/small dog separation						\$75.0
		<b>Northwest Community Park</b>						
C		Acquire land for future development of a community park						TBD
C		Develop park improvements						TBD
		<b>Oak Lake Park</b>	2100 N. 1st Street					
A		Renovate wood picnic shelter		\$25.0				
B		Rehab. boat launch area		\$5.0				
B		Tree removal and replacement on island		TBD				
B		Renovate playground (2001)		\$175.0				
C		Stabilize shoreline surrounding island		\$15.0				

C		Rehab. walkway/drive to island			\$18.0			
		<b>Roper Park West</b>	3425 N. 8th Street					
B		Rehab. parking lot at 3rd & Fairfield			\$70.0			
B		Replace ped. bridge near 3rd & Fairfield parking lot		\$125.0				
B		Replace asphalt park pathway			\$550.0			
B		Replace/relocate restroom facilities						
B		Replace restroom w/ structure to house portable RR		\$30.0				
B		Improve flying disk golf course in coord. w/ disk golf group						TBD
B		Renovate playground		\$175.0				
O		Develop cross country running course (3k -5k)						TBD
		<b>Roper Park East</b>	3425 N. 8th Street					
A		Renovate Playground (1998)		\$175.0				
		<b>Aster Park</b>	6810 NW 8th Street					
B		Renovate playground (2005)		\$150.0				
B		Relocate play equipment to Fallbrook park site by School						
		<b>Eagles View Park</b>	NW 52nd & W. Knight Drive					
		Replace drinking fountain and drain line >>> In Progress						
B		Renovate Playground (2002)		\$150.0				
		<b>Iron Horse Park</b>	Haymarket					
A		Replace train-themed play piece						\$25.0
		Replace playground surfacing >>> Use surplus stock of tile		\$25.0				
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$10.0				
A		Replace concrete surfacing			\$65.0			
A		Access/Restoration/conservation of 710 Engine		TBD				
B		Replace water tower roof		\$6.0				
		<b>Schleich (Steven C.) Park</b>	6200 N. 34th Street					
B		Renovate playground (2003)		\$150.0				
		<b>Schroder Park</b>						
		<b>Schwartzkopf Park</b>	410 SW 1st Street					
A		Renovate playground		\$150.0				
B		Rehab. sidewalk between street and playground			\$15.0			
		<b>Stonebridge Park</b>	1701 Redstone Road					
C		Renovate playground (2006)		\$150.0				
		<b>3rd &amp; A Overpass Park</b>						
C		Rehab. park landscaping		TBD				
		<b>Arnold Heights Park</b>	5321 W. Superior Street					
C		Develop Park Master Plan for future improvements						
C		Extend/improve pathway to top of Tanker Hill						TBD

B		Renovate basketball court in former school parking lot		\$15.0				
		<b>Ashley Heights Park</b>						
A		Rehab. segmental block retaining wall		\$9.0				
A		Stabilize eroding side slopes		TBD				
C		Renovate playground (2008)		\$150.0				
		<b>Belmont Park</b>	1201 Manatt Street					
		Renovate playground w/ additional equip. >>> Funded in CIP						
C		Complete north walking loop						TBD
		<b>Cooper Park</b>	701 F Street					
		Rehab. retaining walls						
B	*	Design & Construct park master plan improvements						TBD
		Renovate park area lighting - Phase 2						
C		Replace play field fencing		TBD				
C		Rehab. play field backstop		TBD				
C		Renovate playground (2008)		\$150.0				
C		Resurface tennis/pickleball courts (resilient surfacing)			\$50.0			
		Upgrade playfield in NW are of the park in coord. w/ LPS						
		<b>Fallbrook Neighborhood Park co-located w/ Schoo Middle School (IF District 2)</b>	TBD					
B		Neighborhood park development					\$180.0	
		<b>Hayward Park</b>	1601 N. 9th Street					
A		Construct west pathway connection to Salt Creek Levee Trail						\$5.0
A		Resurface crushed rock pathway & add culvert			\$35.0			
		<b>Highlands Park</b>	W. Harvest Drive					
A		Renovate playground (1998)		\$150.0				
A		Resurface tennis courts (consider dual lines for Pickleball)		\$45.0				
A		Replace damaged/removed light poles		\$40.0				
A		Rehab. park pathway (add school route & connection to shelter)			\$60.0			
A		Replace half-court basketball court			\$10.0			
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$10.0				
		<b>Highlands South Conservancy</b>						
B		Rehab. park pathway			\$650.0			
C		Stabilize channel bank erosion		TBD				
		<b>Huskerville Park</b>	NW 48th & W. Cummings					
		Add playground >>> In Progress						
		<b>Keech Park</b>	1530 Superior Street					
		Replace drinking fountain & improve drain line >>> In Progress						
B		Renovate Playground (2001)		\$150.0				
		<b>Lintel Park</b>	2048 Holdrege Street					

		<b>Neighborhood Park co-located w/ Kooser Elem. School</b>	TBD					
		<b>(IF District 2)</b>						
C		Acquire land for neighborhood park					\$230.0	
C		Develop neighborhood park improvements					\$150.0	
		<b>North Hills Neighborhood Park (IF District 2)</b>	TBD					
		Acquire land from LPS for neighborhood park >>> Funded in CIP						
C		Develop neighborhood park improvements					\$160.0	
		<b>Olympic Heights Park</b>	2436 NW 52nd Street					
C		Rehab. park pathway			\$25.0			
C		Add picnic shelter						\$15.0
C		Renovate drainageway along west perimeter to reduce maintenance			TBD			
		<b>Pentzer Park</b>						
A		Repair/replace irrigation system		\$25.0				
B		Renovate playground (2005)		\$175.0				
B		Replace drinking fountain		\$8.0				
		<b>Seacrest Range</b>						
C		Develop primitive walking trail						\$2.0
		<b>Trago Park</b>	2100 U Street Court					
A		Additional parking bays along 22nd Street frontage				\$65.0		
C		Renovate restroom facilities		\$45.0				
C		Renovate playground		\$175.0				
O		Add irrigation in the southern half of the park						
O		Add additional shade structures & picnic tables (Consider area between shelter & sprayground)						
		<b>West Lincoln Park</b>						
B		Renovate playground (2005)		\$150.0				
		<b>Bea Richmond Park</b>	N. 27th & Holdredge Street					
A		Replace benches & renovate landscaping		\$8.0				
C		Replace hard surfacing (brick)			\$15.0			
		<b>McWilliams Park</b>	601 N. 25th Street					
B		Renovate playground and park environs		\$75.0				
B		Replace park furniture		\$15.0				
		<b>Union Plaza</b>	210 N. 21st Street					
		Rehab. Irrigation systems throughout the park >>> In progress						
A		Add hard surfacing along north side of JSTC				TBD		
A		Re-set & Re-sand Pavers				TBD		
A		Address settling of concrete at turtle plaza				TBD		
A		Consider adding an aerator to turtle pond				TBD		
B		Repaint retaining walls				\$12.0		
B		Repair/replace sidewalk along 22nd Street between O & R Streets				\$50.0		

C		Renovate playground (2010)				\$175.0		
		Rehab. tile murals >>> In Progress						
		<b>Lincoln Community Foundation Tower Square</b>						
		Repair chips in Ascent (glass tower) >>> In Progress						
A		Replace park furniture (tables, chairs, shade umbrellas)						
A		Repair Area Lighting (LED Drivers & Moisture Conditions)				TBD		
		<b>3rd and F Street Underpass</b>						
		<b>10th &amp; Charleston</b>						
C		Rehab. lighting for North Bottoms Neighborhood monument sign		\$5.0				
<b>TRAILS</b>								
		<b>Billy Wolff Trail through Antelope Valley</b>						
A		Rehab. settlement & cracking of trail around vault at Military Dr.			\$8.0			
B		Rehab. settlement & cracking of trail north of Vine Street			TBD			
B		Rehab. settlement & cracking of trail at ped. bridge approach under elevated intersection (Big X)			TBD			
B		Rehab. Cracking of trail south of Salt Creek Rdwy						
		<b>Salt Creek Levee Trail</b>						
B		Resurface trail between A Street & Breslow Ice Center			\$220.0			
A		Add handrails to 14th St. bridge over Oak Creek		TBD				
C		Increase width of 14th St. bridge over Oak Creek		TBD				
C		Widen trail between Salt Creek and Oak Creek		TBD				
		<b>Dietrich Trail</b>						
A		Repair Holdrege St. bridge railing, bollards and erosion		\$25.0				
A		Repair/replace trail between 20th & 22nd Streets			\$60.0			
B		Add connector trail from Holdredge Bridge to Lintel Park			\$30.0			
B		Renovate trail corridor landscape		\$16.0				
B		Replace trail lighting (LED)		\$170.0				
C		Widen trail on Holdrege Street						
		<b>First Street Trail</b>						
B		Develop Concept Plan for First Street connection to Fallbrook						\$6.0
B		Rehab. approaches to bridge over Oak Creek			\$30.0			
C		Add segment of trail between Cornhusker & Nance						\$70.0
		<b>Fletcher Landmark Trail</b>						
A		Phase II - Extend trail from N. 14th to N. 27th Streets					\$405.0	\$1,620.0
C		Phase III - Extend trail from N. 27th St. to NSHS to Superior St.					TBD	
		<b>Fletcher Street Trail</b>						
B		Add trail between NW 12th St. & NW 27th St.					\$135.0	\$540.0
		<b>Innovation Campus Trail</b>						
C		Add trail connections to Innovation Campus						\$160.0



		<b>Mopac Trail</b>						
C		Relocate trail between Ant. Valley & 24th St. to former RR ROW						TBD
		<b>Jamaica North Trail</b>						
A		Add Chris Beutler Trail - Trail connector to PB Arena through South Haymarket Park						\$300.0
		<b>27th Street Trail</b>						
B		Rehab. settlement & cracking near N 27th St. and Cleveland Ave						
		<b>Superior Street Trail</b>						
A		Repair/replace trail sections between 48th St. & Cornhusker Hwy.			\$140.0			
A		Repair/replace trail sections east of 14th St.			\$65.0			
A		Repair settlement & cracking of trail at the 14th St. Roundabout			\$30.0			
A		Repair vertical separation at Hwy. 34 bridge abutment (east side)						
		<b>Estimated Totals for the Northwest District</b>			<b>\$3,432.0</b>	<b>\$2,196.0</b>	<b>\$302.0</b>	<b>\$1,260.0</b>
								<b>\$3,123.0</b>

**Project Priority Totals**

A	\$782.0	\$523.0	\$65.0	\$405.0	\$1,950.0
B	\$1,800.0	\$1,565.0	\$62.0	\$315.0	\$816.0
C	\$825.0	\$108.0	\$175.0	\$540.0	\$357.0

# 10-Year Facilities Plan – 2023 Update

Final Version

Table Updated 12/28/23

Priority	Potential Capital Campaign	Southeast Park District	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Building (2,600 sq. ft., built 1964)</b>	6400 Normal					
B		Construct addition to building						\$200.0
B		Replace windows		\$8.0				
		<b>Beal Slough Greenway (former Pine Lake Road Park)</b>	S. 60th & Pine Lake Road					
B		Renovate facilities to serve as a trailhead						TBD
		(R-2-R site w/practice fields and seasonal parking lot)						
		<b>Tierra Park</b>	2800 Tierra Drive					
A		Replace drinking fountain (jug filler) & BF Preventer		\$12.0				
B		Replace & realign asphalt trail (eliminate bridge crossing)			\$450.0			
B		Renovate parking lot			\$90.0			
B		Expand parking lot (LID site)						\$120.0
B		Upgrade ballfield backstop		\$15.0				
C		Renovate playground (2009)		\$175.0				
C		Add area Lighting to skate park						\$30.0
C		Replace exercise course		\$40.0				
		<b>40th &amp; Hwy. 2 Greenway (incl. ballfield)</b>	40th & Hwy. 2					
A		Add ADA parking spaces						\$5.0
C		Renovate (re-rock) parking lot			\$12.0			
C		Relocate ball field (proposed repl. at Jensen Park)		TBD				
		<b>Rickman's Run</b>	Holmes Lake Park					
C		Add Trees along 70th Street frontage						\$5.0
		<b>American Legion Park</b>						
C		Renovate playground (2006)		\$150.0				
		<b>Bishop Heights Park</b>	3641 S. 31st Street Circle					
A		Renovate playground (1998)		\$150.0				
		<b>Colonial Hills Park</b>	6233 Pioneers Blvd.					
B		Replace swings (older than the other playground equipment)		\$8.0				
B		Renovate playground (2002)		\$150.0				
C		Add adult fitness station						\$10.0
		Replace south pedestrian bridge						
		<b>Country View Park</b>						
B		Renovate playground (2005)		\$150.0				

C		Add 1/2 court basketball court					\$15.0	
C		Add fitness station					\$15.0	
		<b>Eden Park</b>	4400 Antelope Creek Road					
B		Renovate playground		\$150.0				
B		Renovate drop-off lane to pool (drain improvements)			\$50.0			
B		Add 1/2 basketball court						\$10.0
C		Add picnic shelter						\$15.0
C		Add drinking fountain						\$12.0
C		Resurface asphalt parking lot			\$70.0			
C		Resurface pickleball courts (6 - resilient surfacing)			\$75.0			
O		Replace narrow bridge over Antelope Creek		\$450.0				
		<b>Edenton South Park</b>						
C		Renovate playground		\$150.0				
		<b>Jonathan Gapp Park</b>						
C		Park master plan improvements						TBD
		<b>Henry Park</b>	4400 Prescott Avenue					
A		Renovate playground (1998)		\$150.0				
		<b>Larson Park</b>	S. 54th & Woodland Avenue					
C		Add picnic shelter						\$15.0
		<b>Wandering Creek Neighborhood Park (IF District 5)</b>	E. of 84th & N. of Van Dorn					
C		Acquire land from LPS for neighborhood park					\$230.0	
C		Develop neighborhood park improvements					\$180.0	
		<b>Village Meadows Neighborhood Park</b>	Wysong Elem. School					
		<b>Neighborhood Park adjacent to new Fire Station along S. 40th</b>	TBD					
		<b>(IF District 6)</b>						
C		Acquire land in coordination w/ LFD					\$200.0	
C		Develop neighborhood park improvements					\$180.0	
		<b>Neighborhood Park at 70th Street &amp; Rokeby Road School Site</b>	TBD					
		<b>(IF District 6)</b>						
C		Acquire land from LPS for neighborhood park					\$230.0	
C		Develop neighborhood park improvements					\$180.0	
		<b>Neighborhood Park at 40th Street &amp; Yankee Hill Road School Site</b>	40th & Yankee Hill Road					
		<b>(IF District 6)</b>						
C		Acquire land from LPS for neighborhood park					\$230.0	
C		Develop neighborhood park improvements					\$180.0	
		<b>Fire Ridge Neighborhood Park (IF District 6)</b>	98th & Van Dorn Street					
C		Transfer ownership of land from developer					\$160.0	
C		Develop neighborhood park improvements					\$180.0	

		<b>Mendoza Park</b>	6221 Blackstone Road					
B		Renovate playground (2003)		\$150.0				
		<b>Neighbors Park</b>	2931 D Street					
B		Add picnic shelter						\$15.0
		<b>Pansing Park</b>	S. 52nd & Van Dorn Street					
B		Add sidewalk from 52nd to playground						\$20.0
B		Renovate playground (2001)		\$150.0				
C		Add picnic shelter						\$15.0
C		Add 1/2 court basketball court (currently not desired by NA)						\$10.0
		<b>Phares Park</b>						
C		Renovate playground (2009)		\$150.0				
		<b>Pocras Park</b>	2820 Sewell Street					
C		Renovate playground (2007)		\$150.0				
		<b>Porter Park</b>	7501 Brummond Drive					
C		Renovate playground		\$150.0				
		<b>Roberts Park</b>	1725 S. 58th Street					
B		Renovate playground (2005)		\$150.0				
C		Rehab. parking lot			\$40.0			
		<b>Sue Krueger Park</b>						
		<b>Tierra-Williamsburg Playground</b>						
B		Renovate playground (2001)		\$150.0				
		<b>Trendwood Park</b>	S. 77th & A Street					
		Rehab. water quality cell >>> In Progress						
A		Renovate playground (1999)		\$150.0				
		Replace asphalt trail - Phase 1-4 completed (2018-2021)						
C		Add 1/2 court basketball court						\$5.0
		<b>Williamsburg Park</b>	3211 Raleigh Street					
		Renovate playground						
		Add 1/2 court basketball court						
		<b>Antelope Park North</b>	J Street to O Street					
A		Replace fencing in front of dugouts at all 4 fields		\$30.0				
B		Repair/replace sidewalks at Lewis Ballfields			\$50.0			
B		Rehab. east parking bay (LID demonstration area)			\$20.0			
B		Replace bathroom fixtures in RR building		\$50.0				
C		Upgrade RR & Conc. Bldgs. (consolidate) at Lewis Ballfields		\$250.0				
C		Landscape improvements		\$5.0				

		<b>Antelope Park Triangle</b>	1222 S. 27th Street					
		<b>Antelope Park</b>	A Street to South Street					
A		Add ADA connector walk to band shell						\$17.0
B		Structural rehab. for post & beam log cabin picnic shelter (YSA, Youth Service Administration of the 1930s)		\$12.0				
B		Replace fencing in front of dugouts at Elks Field		\$15.0				
B		Renovate Elks Field Irrigation system w/ connection to well & booster pump		\$150.0				
A		Renovate regional inclusive playground (1999)		\$300.0				\$500.0
		<b>Antelope Park South</b>	South of South Street					
A		Rehab. asphalt trail connector to RI Trail (near Sheridan)						
		Phase 1 - (south section) completed in 2018						
		Phase 2 - South St. to Van Dorn			\$60.0			
A		Rehab. Sheridan School walk east of steps			\$20.0			
		<b>Holmes Lake Park</b>	6501 Normal					
A		Replace fencing in front of dugouts at both (2) ballfields		\$30.0				
A		Replace 2" water service		\$70.0				
B		Add connector walk from Normal-Van Dorn Int. to BW Trail						\$18.0
B		Repair/Replace perimeter fence (USACE prop. Perimeter)		\$15.0				
B		Add infield irrigation to agri-lime ballfields						\$40.0
C		Renovate ballfield lighting to Musco system		\$450.0				
C		Add restrooms for south side of lake (consider addition to Hyde)						\$120.0
C		Rehab. crushed rock trail - future RTP Grant [Consider widening and dual conc./rock surfacing]						\$1,120.0
C		Add open air pavilion for special events						TBD
C		Renovate playground		\$175.0				
		<b>Jensen Park</b>	9001 Yankee Hill Road					
B		Develop cross country running course						TBD
B		Add dugout benches and water fountain to existing 2 ballfields						\$25.0
B		Add outfield fencing to existing 2 ballfields						\$50.0
B		Add irrigation system to existing 2 ballfields						\$60.0
B		Develop park infrastructure to support phased and potential partnership develop of park improvements						\$1,500.0
C		Develop community park & ballfield complex improvements						TBD
<b>TRAILS</b>								
		<b>Billy Wolff Trail</b>						
A		Rehab. trench drain & wall outlets in Cap. Parkway underpass			TBD			
B		Renovate trail between A St. & Normal			\$360.0			
O		Replace bridge over Ant. Creek near Antelope Park encl. shelter		\$325.0				
B		Renovate trail between Normal & 48th St.			\$240.0			
B		Rehab. of 48th Street Underpass			TBD			

		Coord. w/ WSM & NRD for gabion basket rehab.						
B		Renovate trail between 48th St. & 56th St.			\$220.0			
A		Rehab. abrupt change in surface elev. at bridge in Holmes Lake			\$5.0			
		Park just east of Rickman's Run						
C		Improve drainage for trail corridor between 84th St. & Old Cheney	\$15.0					
C		Construct grade-separated crossing at Hwy. 2						\$4,320.0
A		Rehab. vertical separation in pvmt. at J St. at-grade crossing			\$8.0			
A		Rehab. vertical separation in pvmt. at east end of bridge to Lewis Ballfields			\$6.0			
A		Rehab vertical pavement separations over tunnel at Pine Lake Rd.						
		<b>Boosalis Trail</b>						
C		Renovate trail between 48th St. & 56th St.			\$440.0			
		<b>84th Street Trail</b>						
A		Rehab. various sections of trail between A St. & Old Cheney			\$30.0			
		<b>Old Cheney Road Trail</b>						
		<b>Rock Island Trail</b>						
A		Replace handrail on bridge over Garfield St.	\$12.0					
		<b>Tierra-Williamsburg Trail</b>						
		Rehab. curb ramps at Sequoia Drive						
B		Rehab. curb ramps at Jane Lane >>> Coord. w/ LTU paving project			\$9.0			
		<b>New Trails</b>						
A		Develop Trail along Beal Slough (Old Cheney - YHR)					\$200.0	\$800.0
C		Develop Trail in Woodlands development (YHR - Rokeby Rd.)					\$200.0	\$800.0
C		Develop Trail in Wilderness Hills (YHR to S. 27th & to S. 40th)					\$250.0	\$995.0
		<b>Estimated Totals for the Southeast District</b>	<b>\$4,862.0</b>	<b>\$2,255.0</b>	<b>\$0.0</b>	<b>\$2,630.0</b>	<b>\$10,852.0</b>	

**Project Priority Totals**

A	\$904.0	\$69.0	\$0.0	\$200.0	\$1,322.0
B	\$1,323.0	\$1,489.0	\$0.0	\$0.0	\$2,058.0
C	\$1,860.0	\$637.0	\$0.0	\$2,430.0	\$7,472.0

# 10-Year Facilities Plan – 2023 Update

Final Version

Table Updated 12/28/23

Priority	Potential Capital Campaign	Southwest Park District	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Maintenance Yard/Building at Pioneers Park (3,340 sq. ft.)</b>	3201 S. Coddington					
B		Remodel shop interior and expand bldg.		TBD				
C		Expand and reorganize maintenance yard		\$15.0				
		<b>Densmore Park</b>	6701 S. 14th Street					
A		Add replacement playground equipment & fitness station		\$50.0				
A		Replace concrete top on main water pit		\$10.0				
A		Relocate maint. yard fence approx. 30 ft east		TBD				
B		Add overflow parking (~80 stalls)						TBD
B		Asphalt roadway mil & overlay			\$800.0			
B		Improve drainage across the outfields of all 4 ballfields		\$30.0				
B		Renovate playground (2000)		\$175.0				
C		Add HVAC unit to maint. shop						\$15.0
C		Resurface tennis/pickleball courts (resilient surfacing)			\$70.0			
O		Expand park restroom facilities		\$35.0				
O		Add picnic shelter						\$15.0
		<b>Irvingdale Park</b>	2760 S. 17th Street					
A		Sidewalk repairs along Van Dorn Street frontage >>> LTU (\$17k)						
B		Replace roof on former fallout shelter		\$310.0				
B		Resurface tennis courts		\$20.0				
		Renovate Playground						
		Renovate Tennis Court/Pool parking lot						
		Establish/upgrade interior trail						
		Add picnic facility						
		Add Interpretive Exhibits per I-S-R Master Plan						
		Items to be funded with 2020 LWCF Grant - Constr. In 2022						
		Replace/relocate existing basketball court w/ 1/2 court						
		<b>Peterson Park</b>	4400 Southwood Drive					
B		Upgrade ballfields (2) - backstop upgrades, agri-lime infields		\$30.0				
C		Add area lighting to pickleball courts - East Courts						\$45.0
C		Add area lighting to pickleball courts - West Courts						\$85.0
C		Add RR shelter near pickleball courts						\$15.0
C		Add bike rack near pickleball courts						\$1.0
C		Add hard surface walking loop around pond						\$60.0
C		Renovate playground (2008)		\$150.0				
C		Resurface pickleball courts (resilient surfacing)			\$120.0			
		<b>Rudge Park</b>	S. 20th & Van Dorn Street					
		Renovate Playground						

		Establish/upgrade interior trail						
		Add picnic facility						
		Regrade/renovate block retaining walls						
		Close/vacate bisecting street (one block of 16th Street)						
		Add Interpretive Exhibits per I-S-R Master Plan						
C		Add storm water management/quality feature						TBD
		<b>Sawyer Snell</b>	200 South Street					
A		Rehab. park roadway (surfaced w/ asphalt grindings)			TBD			
B		Replace ballfield (2) lighting w/ Musco system		\$450.0				
B		Renovate RR bldg.		\$50.0				
C		Develop Master Plan in coord. w/ Sampson & Standing Bear Parks						TBD
		<b>Van Dorn Park</b>	930 High Street					
		Repair segmental block retaining wall at Van Dorn underpass						
C		Relocate material storage yard to alternate location		TBD				
C		Consider adaptive reuse of existing park storage building		TBD				
		<b>Marlene &amp; Vavrina Parks</b>						
B		Renovate Playgrounds (2, 2000)		\$200.0				
		<b>Peach Park</b>	1435 Peach Street					
		Replace drinking ftn., Upgrade BF Preventer >>> In Progress						
B		Add park trees		\$3.0				
A		Renovate playground (incl. addition of swings)		\$100.0				
C		Add picnic shelter						\$15.0
C		Relocate basketball 1/2 court		\$10.0				
		<b>Coddington Park</b>	1700 S. Coddington Avenue					
B		Renovate playground (2000)		\$175.0				
C		Construct walking path to complete loop						\$25.0
C		Add agri-lime to infield of existing ballfield		\$5.0				
		<b>Filbert Park</b>	1130 Clearview Blvd.					
A		Renovate playground		\$150.0				
A		Remove perimeter fencing from basketball court (former tennis court) or add ADA access gate		\$8.0				
C		Add picnic shelter						\$15.0
		<b>Standing Bear</b>	2400 Park Blvd.					
C		Develop Master Plan in coord. w/ Sampson & Sawyer Snell Parks						TBD
		<b>Stransky Park</b>	S. 17th & Harrison Avenue					
B		Remove & replace pine trees suffering from Tip Blight				TBD		
B		Refinish park shelter (metal structure)				TBD		
B		Renovate playground (2002)				\$150.0		
C		Refurbish perimeter fence				\$10.0		
C		Replace Fountain Pumps				\$6.0		
C		Close/vacate segment of Harrison Street						\$85.0



C		Remove ex. parking lot / Add new parking along 18th Street						\$90.0
C		Evaluate fountain structure condition - Cost of Wisconsin		TBD				
		<b>Sampson Park / Sherman Field / Lincoln Youth Football Complex</b>	225 South Street					
		Renovate infield at Sherman Field >>> In Progress						
C		Refinish steel support structure for Sherman Field grand stands		TBD				
C		Replace fencing along along Sherman Field		\$35.0				
C		Develop Master Plan in coord. w/ Sawyer Snell & S.B. Parks						TBD
		<b>Pioneers Park</b>	3201 S. Coddington Avenue					
		Asphalt roadway R&R - Phase 1 (Remove/Replace/Patch)						
B		Asphalt roadway R&R - Phase 2 (Asphalt Overlay)			\$1,600.0			
B		Rehab. park picnic shelters (2)		\$50.0				
A		Reestablish perimeter fence along Broer property line		\$5.0				
		Relocate pathway along east side of Pinewood Bowl						
		Add fiber service: Park District Maint. Shop, Golf Clubhouse						
		Golf Maint. Shop, PPNC & PWB						
A		Cleaning/conservation treatment for Smoke Signal sculpture		\$35.0				
		Remove/replant pine tree groupings along Capitol vistas (Yr. 1-2)		\$70.0				\$6.0
B		Remove/replant pine tree groupings along Capitol vistas (Yr. 3-6)		\$140.0				\$12.0
C		Remove/replant pine tree groupings along Capitol vistas (Yr. 7-10)		\$140.0				\$12.0
B		Reest. perimeter fence - north boundary (Elk Circle to Coddington)		\$30.0				
B		Rehab. columns plaza			\$50.0			
B		Renovate pathway loop - Sun Pond/PWB			\$200.0			
B		Rehab./stabilize shoreline of the Duck Pond		\$95.0				
B		Rehab./stabilize shoreline of the Sun Pond		\$80.0				
B		Replace (loop) water main service through park		\$2,000.0				
B		Add area lighting (~6 poles) for PWB parking						\$40.0
C		Replace restroom fixtures		\$20.0				
C		Renovate playground (2007)		\$175.0				
C		Add fitness equipment/station						\$20.0
		<b>Pinewood Bowl</b>	Pioneers Park					
		Design & Construct PWB Master Plan Renovations/Improvements						
A		Replace asphalt walk along east perimeter of the bowl			\$40.0			
B		Add area lights for post event/exiting safety & security						\$30.0
B		Relocate back-stage power supply in coord. w/ ASM						
O		Renovate stage structure		TBD				
		<b>Pioneers Park Nature Center</b>	Pioneers Park					
A		Rehab. five earthen dams (incl. excavation)		\$600.0				
		Prairie Bldg. Repair/Replacement/Renewal						
		Replace cedar shingle roof						
C		Replace pre-school room windows		\$40.0				
B		Replace storefront doors on west face of bldg.		\$10.0				
B		Rehab. septic system		\$40.0				
A		Renovate geothermal system		\$30.0				
B		Replace carpeting		\$15.0				
B		Renovate exhibit & AV systems		\$10.0				

		LKJ Nature Education Bldg.						
B		Add accoustical treatments to bldg. interior		\$4.0				
B	*	Replace raptor enclosures		\$100.0				\$450.0
A		Add wayfinding signage throughout the Nature Center						TBD
C		Add hard-surfaced walkway from Prairie Bldg. to Nature Ed. Center						\$26.0
C		Improve ADA access through outdoor spaces						TBD
C		Add capacity to parking lot		\$150.0				
C		Add fencing & shelter for Martin Prairie bison pasture						\$75.0
C		Add overhead doors to pole barn bldg.						\$20.0
C		Develop service road for emergency vehicular exiting						TBD
C		Add trailhead for Prairie Corridor Trail						TBD
C		Add wetland viewing platform						TBD
		<b>Folsom Park (IF District 7)</b>	7290 Helen Witt Drive					
		<b>Timber Valley Park</b>	3046 W. Peach Street					
		<b>SW Village/Folsom Heights Neighborhood Park (IF District 7)</b>	W. of Folsom & S. of Old Cheney					
C		Acquire land for neighborhood park from developer					\$230.0	
C		Develop neighborhood park improvements					\$180.0	
		<b>Neighborhood Park W. of Hwy. 77 &amp; S. of Old Cheney (IF District 7)</b>	Co-locate w/ LPS Elem. School					
C		Acquire land for neighborhood park from LPS					\$230.0	
C		Develop neighborhood park improvements					\$180.0	
		<b>Bison Park</b>	W. Van Dorn & Coddington					
C		Develop sports fields						TBD
C		Develop dog run per Dog Use Facilities MP						TBD
C		Add parking facilities						TBD
		<b>Woodsdale Green</b>						
<b>TRAILS</b>								
		<b>Bison Trail</b>						
		Rehab. retaining wall along south side of Van Dorn >>> In coordination with LTU (Street ROW)						
C		Relocate Trailhead - W. Van Dorn to Bison Park (S. Coddington)				TBD		
C		Replace bridge (Van Dorn St. over Salt Creek)				TBD		
A		Add trail between Van Dorn St. and Park Blvd. Bridge						
C		Add wayfinding to Pioneers Park						
		<b>Boosalis Trail</b>						
B		Develop concept plan for connection from 17th & Burnham to						\$27.0

		10th & High (Van Dorn Park)						
		<b>Jamaica North Trail</b>						
		Rehab. bridge #7 deck (bridge 1/2 mile north of Saltillo Rd.)						
B		Rehab. bridge #5 deck (bridge over Salt Creek east of 14th St.)		\$25.0				
B		Address erosion at bridge #2 (first bridge south of Old Cheney)		TBD				
C		Rehab. bridge #9 deck & rails (2nd bridge south of Saltillo Rd.)		\$80.0				
C		Develop concept plan for connecting Bison and Jamaica N Trails						
		Park Ave or Van Dorn Street						
		<b>Old Cheney Road Trail</b>						
A		Repair/replace multiple sections between 14th St. & 27th St.			TBD			
		<b>Rock Island Trail</b>						
A		Add grade-separated crossing at Old Cheney Road						TBD
A		Rehab. trail near Waterpark Condos						
C		Rehab. trail near Cascade Fountains to fix ponding						
B		Develop Trailhead at RI and Boosalis						
C		Widen trail from 8' to 12' between A Street & Nebraska Parkway						\$2,400.0
		Incl. replacement of the bridge at Garfield Street						
		<b>South Pointe Trail</b>						
B		Rehab. multiple sections of trail in Densmore Park			\$20.0			
B		Rehab. multiple sections of trail along S. 14th St. near SWHS			\$25.0			
B		Rehab. curb ramps at 27th St. crossing			\$12.0			
		<b>Salt Creek Levee Trail</b>						
		Add crushed rock surfacing between Calvert & Van Dorn						
A		Add crushed rock surfacing between Van Dorn & A St.						
		>>> Check w/ NRD for funding support						
		<b>New Trails</b>						
C		Add trail along W. South Street (W Folsom to SW 27th Street)					\$250.0	\$995.0
A, B, C		Develop trail along Prairie Corridor						TBD
		(Pioneers Park to Denton to Spring Creek)						
		<b>Estimated Totals for the Southwest District</b>		\$5,955.0	\$2,937.0	\$166.0	\$1,070.0	\$4,579.0

**Project Priority Totals**

A	\$988.0	\$40.0	\$0.0	\$0.0	\$0.0
B	\$4,042.0	\$2,707.0	\$150.0	\$0.0	\$559.0
C	\$820.0	\$190.0	\$16.0	\$1,070.0	\$3,999.0

# 10-Year Facilities Plan – 2023 Update

*Final Version*

Table Updated 12/28/23

Priority	Potential Capital Campaign	Greenways Section	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Greenways Shop at Wilderness Park</b>	Wilderness Park					
		Add storage shed (metal pole barn structure) >>> In Progress						
B		Add air compressor to storage bldg.						\$6.0
B		Add heating unit to storage bldg.						\$20.0
B		Add secured access gate to shop yard		\$15.0				
B		Remove & replace lean-to structure for equipment storage		\$45.0				
B		Renovate existing storage bldg. to include office space		\$65.0				
		(incl. water & sewer service)						
B		Add fuel dispensing system (above ground)						\$15.0
B		Improve site access in response to Wilderness Crossing Dev.						
C		Remove retired park/playground equipment						
A, B, C	*	<b>Haines Branch Prairie Corridor</b>						TBD
		Acquire land, conduct restoration activities and develop trail						
		(Pioneers Park to Denton to Spring Creek)						
		Trail Improvements						
		Conservation Activities						
		Habitat Development						
A, B, C	*	<b>Saline Wetlands Conservation Partnership</b>						TBD
		Land Acquisition						
		Conservation Activities						
		Habitat Development						
		Develop Interlocal Agreement 2024-2029						
		<b>Frank Shoemaker Marsh</b>						
B		Stream morphology improvements (\$200k est. for SWCP)						
C		Renew 2 Overlook Structures (built in 2007)		TBD				
		<b>Urban Greenways/Native Conservation</b>						
		Conduct study to inventory & identify park areas suitable for native conservation						\$15.0
		Develop & manage areas (existing & new) in identified locations						\$200.0
		<b>Wilderness Park</b>	3005 S. 1st Street					
		Update Wilderness Park Subarea Plan >>> Funding in CIP						
A		Add hard surface apron at entrance to 14th & Old Cheney lots			\$50.0			

A	*	Renovate trailheads w/ portable RR enclosures, solar lighting	WP-MP Pjt. 1b	\$150.0				
C	*	Rehab fitness equipment near north end of park	WP-MP Pjt. 3	\$15.0				
C	*	Restore Epworth Arch entryway to park	WP-MP Pjt. 4	TBD				
B		Rehab. First Street low water crossing	WP-MP Pjt. 5	\$10.0				
C	*	Replace Old Cheney suspension bridge	WP-MP Pjt. 6	\$425.0				
B		Reroute trail in vicinity of RI RR bridge over Salt Creek	WP-MP Pjt. 7a	\$10.0				
B	*	Renovate former RI RR bridge over Salt Creek	WP-MP Pjt. 7b					\$620.0
B	*	Replace/relocate Hinterland bridge	WP-MP Pjt. 7c	\$300.0				
B		Rehab. lower water crossing on Cardwell Branch	WP-MP Pjt. 8	\$125.0				
B		Develop connection between trails near Hwy 77 and Rokeby Rd.	WP-MP Pjt. 9					\$232.0
		Replace culvert NW of Saltillo Road	WP-MP Pjt. 10					
B		Stabilize channel bank adjacent to culverts near Rokeby Road		TBD				
		Rehab. trail crossings underneath Pioneers and Old Cheney						
		<b>Estimated Totals for Greenways</b>		<b>\$1,160.0</b>	<b>\$50.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,108.0</b>

**Project Priority Totals**

A	\$150.0	\$50.0	\$0.0	\$0.0	\$0.0
B	\$570.0	\$0.0	\$0.0	\$0.0	\$893.0
C	\$440.0	\$0.0	\$0.0	\$0.0	\$0.0

# 10-Year Facilities Plan – 2023 Update

Final Version

Table Updated 12/28/23

Priority	Potential Capital Campaign	Admin., Public Gardens & Systems/Facilities	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Community Forest (Public ROW Trees)</b>						
		Emerald Ash Borer (EAB) Response & Recovery						
A		Ash Tree Removal (Contractual)		\$815.4				
A		Ash Tree Replacement		\$2,325.0				
A		Ash Tree Treatment - Materials and Supplies only		\$1,081.8				
A		Street Tree Replacement/Infill (Vouchers + Contractual)	\$55k per year from 2-for-Trees	\$1,927.8		\$550.0		
A		Community Forestry Management Plan >>> Identified in CIP						TBD
		<b>Admin. Office Bldg. at Woods Park Place</b>	3140 N Street					
		Add water bottle filler to existing drinking fountain						\$5.0
		<b>Auld Pavilion (built 1930's)</b>	1650 Memorial Drive					
		Renovate building to include:						
A		Replace exterior doors (5 sets of store-front doors)		\$75.0				
B		Refinish exterior walls		\$60.0				
B		Correct drainage issues (add rain garden on east side)		TBD				
C		Replace exterior steps & add railings		TBD				
		<b>1660 Memorial Drive Facility</b>	1660 Memorial Drive					
		<b>Muny Building</b>	308 S 21st Street					
B		Rehab. bldg. exterior		\$30.0				
B		Enclose/screen repl. material storage area		\$15.0				
		<b>Public Gardens Maintenance Facility</b>	1525 Memorial Drive					
A		Hard surfacing for material storage area			\$10.0			
B		Hard surfacing for entrance drive			\$15.0			
		Add greenhouse for growing annuals for Sunken Gardens						
		<b>Hyde Observatory</b>	Holmes Lake (South Shore Dr.)					
B		Interior bldg. improvements - LED lighting, repl. of folding doors		\$4.0		\$15.0		
B		Add rock border around perimeter of bldg.		\$3.0		\$12.0		
B		Add sidewalk around perimeter of bldg.						\$6.0
C		Re-access roof for rehab. in 2020+		\$5.0		\$20.0		
C		Add landscape border around southern elevation of bldg.				\$2.0		\$0.5

		<b>Near South Park</b>	1905 A Street					
A		Regrade park w/ selected demolition		TBD				
A		Renovate playground		\$150.0				
		<b>Hazel Abel Park</b>						
A		Replace drinking fountain, Upgrade service w/ BF Preventer		\$12.0				
B		Refinish perimeter fence		\$30.0				
B		Renovate fountain basin		TBD				
B		Re-set & Re-sand Pavers			TBD			
		<b>Centennial Mall</b>						
A		Repair hard surfacing				\$25.0		
C		Re-set & Re-sand Pavers				TBD		
		<b>Government Square</b>	N. 10th & O Street					
B		Repair & refinish perimeter fence		\$20.0				
B		Repair & stabilize cast stone fountain		TBD				
B		Re-set & Re-sand Pavers			TBD			
		<b>Hamann Rose Garden</b>	Antelope Park Triangle					
		Refinish gazebo structures (2)						
B		Re-set & Re-sand Pavers			TBD			
		<b>Rotary Strolling Garden</b>	Antelope Park Triangle					
		Reset and repoint bricks around gazebo						
A		Replace 6 bollard lights surrounding gazebo (convert to LED)		\$12.0				
B		Repair & refinish gazebo		\$8.0				
		<b>Veterans Memorial Garden</b>	Antelope Park South					
A		Continued Updates to VMG Master Plan						
		Identify future walks & Bricks of Honor brick holder locations						
		Identify removal/replacement of trees & shrubs						
A		Replace walk from Auld Pavilion to VMG for ADA compliance			\$15.0			
		Phased replacement of Bricks of Honor brick holders						
		A. Phase 1 - WW II & Pre-1900's						
		B. Phase 2 - Korea & Airborne						
		C. Phase 3 - Vietnam, Family/Peace Time & After 1980						
		D. Phase 4 - WW I						
		Add second new brick holder for additional Bricks of Honor						
B		Routine Conservation of all Monuments on a 5-yr. rotation		\$65.0				
B		Restoration of K-9 Memorial		TBD				
C		Restoration & relocation of benches				\$6.0		
B		Multi-year/phased replacement of trees & shrubs		TBD				
A		Renovation of irrigation system		TBD				
B	*	Add lighting to Lady Liberty						\$9.0
		Upgrade electrical service >>> Funded in CIP						

		<b>Woods Tennis Center</b>	401 S. 33rd Street					
		Renovate outdoor tennis court/retaining walls >>> partially funded in current CIP			TBD			
		<b>Sunken Gardens</b>	S. 26th & D Street					
A		Inventory recognition pavers incl. condition assessment						
A		Establish a routine program for replacement of worn pavers						
A		Rehab. Ponds						TBD
C		Rehab. Falls						TBD
C		Rehab. various hard-scape amenities						TBD
B		Add area lighting						TBD
A		Relocate electrical service box at base of Falls				\$5.0		
A		Replace "moon light" pole				\$8.0		
A		Re-set & Re-sand Pavers				TBD		
		<b>Tower Square</b>	N. 13th & P Street					
		Repairs to Ascent >>> In Progress						
A		Table and chair repair replacements (Based on the need to replace 1 table & 4 chairs per year)						
B		Re-set & Re-sand Pavers				TBD		
C		Add shade structures				TBD		
		<b>South Haymarket Park</b>						
A	*	Design & Construct Downtown Neighborhood Park (Catalyst Project for Downtown Master Plan)						\$16,000.0
		<b>South Beltway Trail Corridor</b>						
C		Acquire land and construct multiple underpasses						TBD
		<b>Dog Runs</b>						
C	*	Develop additional dog runs per 2016 Dog Use Facilities MP						TBD
		<b>Pickleball &amp; Tennis Courts</b>						
	*	Compile City-wide Pickleball/Tennis Court Master Plan						
		<b>Inclusive Outdoor Play Opportunities in Parks</b>						
		Develop Inclusive Play opportunities in four quadrants (Yr. 1-2)						
B	*	Develop Inclusive Play opportunities in four quadrants (Yr. 3-6)			\$400.0			
C	*	Develop Inclusive Play opportunities in four quadrants (Yr. 7-10)			\$400.0			
		<b>Shade Structures for Ballfield Dugouts</b>						
C		Add roof structures to dugouts at baseball/softball fields Ballard, Elks, Holmes, Jensen, Lewis, Mahoney, Peterson, Sawyer-Snell, Air Park & Arkfeld (Est. @ \$15k per structure)						\$690.0



		<b>Spray Parks</b>						
O		Develop spray parks in each quadrant of the City per Comp. Plan						TBD
		<b>Park Operations - Material Storage Yard</b>						
O		Access need for material storage/maintenance yard(s) in conjunction w/ other Depts. to meet community growth						TBD
<b>Annual Repair &amp; Replacement Programs</b>								
A		Hard Surfacing			\$12,260.0			
A		Commuter/Recreation Trails			\$1,350.0			
B		Trail Corridor - vegetation management			TBD			
A		Playground Components (93 playgrounds)		\$300.0				
A		Skatepark Components (2 skateparks)		\$70.0				
A		Pool/Fountain Basins and Mechanical Systems/Pumps		\$450.0				
A		Pool Basins - sandblast, re-caulk & paint w/ epoxy based paint		\$190.0				
A		Fountain Basins and Mechanical Systems/Pumps		\$160.0				
A		Building/Structure Roofing (321 roofed structures)		\$750.0				
A		Building/Structure Flooring		\$300.0				
A		Building Exterior (windows, brick, lighting, paint, etc.)		\$500.0				
A		Building Interiors (fixtures, cabinets, lighting, paint, etc.)		\$200.0				
A		HVAC Systems		\$350.0				
A		ADA Compliance Improvements		\$100.0				
A		Drinking Fountains & Backflow Prevention Compliance		\$160.0				
A		Irrigation Systems		\$220.0				
A		Ballfield/Play courts Lighting		\$700.0				
A		Park Area Lighting		\$130.0				
A		Communications Towers		\$25.0				
A		Public Art Preservation (141 individual pieces of public art)		\$100.0				
A		Drainage Channel Stabilization/Erosion Control		\$100.0				
B		Prairie in the Park Seeding Program		\$50.0				
B		Park Landscaping Program		\$580.0				
		<b>Estimated Totals for Administration</b>		<b>\$12,874.0</b>	<b>\$13,650.0</b>	<b>\$643.0</b>	<b>\$0.0</b>	<b>\$16,710.5</b>

**Project Priority Totals**

A	\$11,204.0	\$13,635.0	\$588.0	\$0.0	\$16,000.0
B	\$1,265.0	\$15.0	\$27.0	\$0.0	\$15.0
C	\$405.0	\$0.0	\$28.0	\$0.0	\$690.5

# 10-Year Facilities Plan – 2023 Update

*Final Version*

Table Updated 12/28/23

Priority	Potential Capital Campaign	Aquatics Facilities	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Arnold Hts. Pool (built 1950's)</b>	4000 NW 46th					
A		Renovate asphalt parking lot			\$120.0			
A		Replace drinking fountain (include bottle filler)		\$8.0				
A		Replace pool pump & motor		\$15.0				
B		Add flowmeters (retrofit)		\$15.0				
B		Replace pool slide		\$25.0				
B		Replace diving board		\$5.0				
B		Replace pool heater		\$45.0				
B		Add shade structure to guard chairs						\$3.0
B		Renovate bath house w/ ADA Improvements (2,930 sq. ft.) including access (steps) into the building		\$50.0				
B		Add family changing room to bath house						TBD
C		Add shade structure(s) for pool patrons						TBD
		<b>Ballard Pool</b>	3901 N. 66th					
		Replace pool slide						
A		Repair/replace pool decking			\$90.0			
A		Repair/replace valves at baby pool		\$15.0				
A		Replace drinking fountain (include bottle filler)		\$8.0				
B		Add flowmeters (retrofit)		\$15.0				
B		Add shade structure to guard chairs						\$3.0
B		Replace diving board		\$5.0				
B		Replace pool pump & motor		\$15.0				
B		Repair/replace pool piping		\$20.0				
B		Replace pool heater		\$35.0				
B		Repair/restore remote restrooms		\$26.0				
B		Renovate bath house restroom & shower fixtures and partitions		TBD				
C		Add backup pool pump & motor						TBD
		<b>Belmont Pool (built 1970's)</b>						
A		Replace drinking fountain (include bottle filler)		\$8.0				
B		Add flowmeters (retrofit)		\$15.0				
B		Renovate bath house (1,780 sq. ft.)		\$50.0				
B		Add family changing room to bath house						TBD
B		Renovate parking lot			\$150.0			
		Replace pool slide						
B		Replace diving board		\$5.0				
B		Repair/replace pool piping		\$20.0				
B		Replace pool heater		\$35.0				
B		Add shade structure to guard chairs						\$3.0

C		Add shade structure(s) for pool patrons						TBD
C		Add backup pool pump & motor						TBD
		<b>Eden pool (built 1970's)</b>	4400 Antelope Creek Road					
A		Replace electrical circuit breaker		\$5.0				
A		Rehab. asphalt drop-off loop (incl. storm sewer)			\$60.0			
A		Replace drinking fountain (include bottle filler)		\$8.0				
B		Add flowmeters (retrofit)		\$15.0				
B		Renovate pool deck & bathhouse (2,800 sq. ft.)		\$90.0				
		including access (step up) from drop off loop						
B		Replace pool slide		\$25.0				
B		Replace diving board		\$5.0				
B		Replace shade structure w/ permanent park shelter		\$15.0				
B		Repair/replace pool piping		\$25.0				
B		Add shade structure to guard chairs						\$3.0
C		Add backup pool pump & motor						TBD
		<b>Highlands Pool (built 1990's)</b>	5512 NW 12th Street					
A		Repair/replace select sections of pool deck			TBD			
A		Improve landscaping		\$4.0				
A		Rehab. asphalt parking lot			\$90.0			
B		Renovate perimeter/parking lot landscaping		\$5.0				
A		Repair basin water features		\$10.0				
B		Replace drinking fountain (include bottle filler)		\$8.0				
B		Add flowmeters (retrofit)		\$5.0				
B		Remove sand and renovate play area including surfacing		\$35.0				
B		Add surfacing to play equipment		\$25.0				
B		Rehab. retaining wall and make drainage improvements		TBD				
B		Add shade structure to guard chairs						\$3.0
C		Add shade structure(s) for pool patrons						TBD
C		Replace pool slide		\$25.0				
C		Replace chemical controller		\$5.0				
C		Add backup pool pump & motor						TBD
		<b>Irvingdale Pool (built 1950's)</b>	2760 S. 17th Street					
A		Renovate bathhouse (2,140 sq. ft.)		\$65.0				
A		Replace drinking fountain (include bottle filler)		\$8.0				
B		Add flowmeters (retrofit)		\$15.0				
B		Add family changing room to bath house						TBD
B		Replace pool slide		\$25.0				
B		Replace diving board		\$5.0				
B		Repair/replace pool piping		\$25.0				
B		Add shade structure to guard chairs						\$3.0
C		Relocate perimeter fence to add green space at pool deck (include irrigation)						
C		Add backup pool pump & motor						TBD
		<b>Star City Shores (built 1990's)</b>	4375 S. 33rd Court					

A		Renovate facilities w/ ADA compliance improvements		\$45.0				
A		Replace slide tower canopy with metal roof >>> Funded in CIP						
A		Refinish exterior/interior walls and metal roofs on bath house, concessions and pump house buildings						
		Repair chips in surfacing on water slides						
A		Replace safety (pipe) rails on deck next to pool basin		TBD				
A		Replace aging spray features		TBD				
B		Add flowmeters (retrofit)		\$15.0				
B		Rehab. asphalt parking lot			TBD			
B		Replace PA System		\$5.0				
B		Replace locker units		\$6.0				
B		Renovate & consolidate admissions booths to improve site lines		\$10.0				
B		Replace drinking fountain (include bottle filler)		\$8.0				
B		Add shade structure to guard chairs						\$3.0
C		Add shade structure(s) for pool patrons						TBD
C		Landscape & irrigation improvements		\$25.0				
C		Replace HVAC unit for concessions bldg.		\$30.0				
C		Replace sand play area w/ sprayground						\$250.0
C		Add lazy river attraction						\$500.0
C		Replace chemical controller		\$7.0				
C		Add backup pool pump & motor						TBD
		<b>Trago Sprayground (built 2000's)</b>	2100 U Street Court					
A		Repaint concrete surface each year (\$2k per application)				\$4.0		
A		Repair/replace select sections of sprayground deck			TBD			
B		Replace bulbs for effluent UV system		\$20.0				
B		Evaluate operating/control system		TBD				
C		Renovate spray nozzles & features				\$25.0		
		<b>University Place Pool (built 2000's)</b>	2000 N. 48th Street					
A		Replace sand play table w/ play structure on tile		\$26.0				
A		Repair/replace multiple sections of pool deck			\$10.0			
B		Repair/replace trench drain grate surrounding pool basin		\$10.0				
B		Rehab. asphalt parking lot			\$70.0			
B		Add flowmeters (retrofit)		\$15.0				
B		Replace drinking fountain (include bottle filler)		\$8.0				
B		Replace diving board		\$5.0				
B		Add shade structure to guard chairs						\$3.0
C		Replace pool slide		\$25.0				
C		Replace chemical controller		\$6.0				
C		Replace pool heater		\$35.0				
C		Add backup pool pump & motor						TBD
		<b>Woods Pool</b>	3200 J Street					
A		Renovate bath house w/ ADA compl. improvements (7,660 sq. ft.)		\$600.0				
		Replace pool heater						
B		Repair/replace pool deck			\$300.0			
B		Replace platform surfacing on dive tower		TBD				

B		Add flowmeters (retrofit)		\$15.5				
B		Replace drinking fountain (include bottle filler)		\$8.0				
B		Replace diving board		\$5.0				
B		Add shade structure to guard chairs						\$3.0
B		Rehab. solar water heating system		\$10.0				
B		Replace piping in mechanical bldg.		\$35.0				
C		Replace sprayground controller		\$15.0				
C		Renovate/replace shade structure(s) - 5 existing structures		\$45.0				
C		Replace sound system		\$15.0				
C		Add shade structure(s) for pool patrons						TBD
C		Replace chemical controller		\$8.0				
C		Add backup pool pump & motor						TBD
C		Add air conditioning to concession stand						\$ 20.00
		<b>Estimated Totals for Aquatics Facilities</b>		<b>\$1,945.5</b>	<b>\$890.0</b>	<b>\$29.0</b>	<b>\$0.0</b>	<b>\$777.0</b>

**Project Priority Totals**

A	\$802.0	\$250.0	\$4.0	\$0.0	\$0.0
B	\$739.5	\$520.0	\$0.0	\$0.0	\$24.0
C	\$241.0	\$0.0	\$25.0	\$0.0	\$770.0

# 10-Year Facilities Plan – 2023 Update

*Final Version*

Table Updated 12/28/23

Priority	Potential Capital Campaign	Recreation Centers	Location	Estimated Cost (\$1,000's)				
				Repair/Replacement Projects		Supported by Endowment	New Facilities with Community Growth	
				Multiple	Hard Surfacing		Impact Fees	Other Funding
		<b>Air Park Recreation Center (22,000 sq. ft.)</b>	3720 NW 46th Street					
		Replace Rec. Center at Arnold Hts. School						
C		Replace artificial turf		\$45.0				
		<b>Belmont Recreation Center (25,500 sq. ft.)</b>	1234 Judson					
B		Replace retractable divider walls (coordination w/ LPS)		\$25.0				
B		Replace HVAC chiller unit		\$60.0				
B		Refinish gym floor in coordination w/LPS		\$15.0				
C		Update bldg. security with cameras & card swipe technology						TBD
C		Rehab. parking lot			\$70.0			
		<b>Calvert Recreation Center (20,300 sq. ft.)</b>						
A		Replace retractable divider wall (coordination w/ LPS)		\$25.0				
B		Replace drinking fountain (include bottle filler)		\$8.0				
B		Refinish gym floor in coordination w/ LPS		\$15.0				
		Replace carpeting (potential coordination w/ LPS)						
B		Update bldg. security with cameras & card swipe technology						TBD
B		Replace cupboards and counter tops		\$12.0				
C		Rehab. asphalt parking lot			\$70.0			
		<b>Easterday Recreation Center (8,700 sq. ft.; built 1960's)</b>	6130 Adams					
A		Replace/renew interior features: drinking fountain, door closures, ceiling tile, lighting, counter tops, cabinets		\$50.0				
A		HVAC system improvements		\$20.0				
A		Replace carpeting in south office		\$4.0				
A		Add Backflow Preventer		\$8.0				
B		Add venting hood over existing stove		\$7.0				
B		Replace storefront exterior doors		\$10.0				
B		Update bldg. security with cameras & card swipe technology						TBD
C		Add window on south wall of classroom		\$5.0				
C		Rehab. roof		\$150.0				
C		Renovate/add gym, fitness area, kitchen, storage						\$2,000.0
C		Rehab. asphalt parking lot			\$120.0			
		<b>F Street Recreation Center (28,800 sq. ft.)</b>	1225 F Street					
A		Construct additional stabilization to bldg. foundation		\$30.0				
A		Repaint bldg. exterior		\$8.0				
A		Improve exterior drainage		\$5.0				
B		Replace drinking fountain (include bottle filler)		\$8.0				

B		Replace playground surfacing & Renovate playground		\$75.0				
B		Replace heat pump units (per unit cost)		\$2.0				
B		Update bldg. security with cameras & card swipe technology						TBD
C		Rehab. roof		\$100.0				
		<b>Irving Recreation Center (30,400 sq. ft.)</b>						
B		Refinish gym floor in coordination w/ LPS		\$15.0				
B		Replace drinking fountain (include bottle filler)		\$8.0				
B		Replace carpeting (potential coordination w/ LPS)		\$6.0				
C		Renovate kitchen/kiln storage		TBD				
C		Renovate for addition of a family restroom		TBD				
C		Rehab. parking lot in coordination w/ LPS			\$90.0			
C		Update bldg. security with cameras & card swipe technology						TBD
		<b>Estimated Totals for Recreation Centers</b>		<b>\$716.0</b>	<b>\$350.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$2,000.0</b>

**Project Priority Totals**

A	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0
B	\$251.0	\$0.0	\$0.0	\$0.0	\$0.0
C	\$300.0	\$350.0	\$0.0	\$0.0	\$2,000.0