

Capital Improvement Program

FY 2022/23 –
2027/28



Parks & Recreation

Parks & Recreation							
Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
ADA Compliance Improvements	\$ 40,000	\$ 310,000	\$ 325,000	\$ 75,000	\$ 200,000	\$ 200,000	\$ 1,150,000
Air Park Recreation Center - Replace Facility	\$ 933,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 933,182
Area/Ballfield/Play Court Lighting	\$ 80,000	\$ 235,000	\$ 85,000	\$ 83,000	\$ 95,000	\$ 100,000	\$ 678,000
Asset Management System	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
Backflow Prevention Compliance Program	\$ 1,342,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 1,552,000
Ballfields/Playfields	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Building/Structure Flooring & Wall Treatments	\$ 55,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 205,000
Building/Structure Roofing	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 420,000
Communications Towers	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500
Community Forestry Management Planning	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Commuter/Recreation Trails	\$ 140,000	\$ 140,000	\$ 207,500	\$ 207,500	\$ 322,500	\$ 322,500	\$ 1,340,000
Cornhusker Highway Entryway Corridor Improvements	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Drainage Channel Stabilization/Erosion Control/Dams	\$ 105,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 195,000
Emerald Ash Borer (EAB) Treatment and Recovery	\$ 345,100	\$ 355,400	\$ 366,000	\$ 377,000	\$ 388,400	\$ 400,100	\$ 2,232,000
Facility Renovations & Community Growth Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000
Fletcher Landmark Trail Phase I - I.F. Zone 2	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000
Golf Course Clubhouse	\$ 75,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Golf Course Hard Surfacing	\$ 200,000	\$ 357,271	\$ 224,600	\$ 236,100	\$ 232,800	\$ 234,700	\$ 1,485,471
Golf Course Infrastructure	\$ 118,600	\$ 168,900	\$ 81,700	\$ 74,500	\$ 79,100	\$ 83,900	\$ 606,700
Golf Course Irrigation Systems	\$ 100,000	\$ 180,000	\$ 198,300	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,078,300
Hard Surfacing	\$ 325,000	\$ 255,000	\$ 350,000	\$ 385,000	\$ 500,000	\$ 500,000	\$ 2,315,000
HVAC Systems	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 220,000
Irrigation Systems	\$ 8,800	\$ 15,300	\$ 20,000	\$ 23,000	\$ 25,000	\$ 25,000	\$ 117,100
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	\$ 113,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 90,000	\$ 90,000	\$ 557,000
Neighborhood Park Land Acquisition & Development - I.F. Zone 1	\$ 49,100	\$ 49,100	\$ -	\$ -	\$ -	\$ -	\$ 98,200
Neighborhood Park Land Acquisition & Development - I.F. Zone 2	\$ 33,600	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ 67,200
Neighborhood Park Land Acquisition & Development - I.F. Zone 3	\$ 8,600	\$ 8,600	\$ -	\$ -	\$ -	\$ -	\$ 17,200
Neighborhood Park Land Acquisition & Development - I.F. Zone 4	\$ 236,900	\$ 86,900	\$ -	\$ -	\$ -	\$ -	\$ 323,800
Neighborhood Park Land Acquisition & Development - I.F. Zone 5	\$ 194,200	\$ 44,200	\$ -	\$ -	\$ -	\$ -	\$ 238,400
Neighborhood Park Land Acquisition & Development - I.F. Zone 6	\$ 408,600	\$ 108,600	\$ -	\$ -	\$ -	\$ -	\$ 517,200
Neighborhood Park Land Acquisition & Development - I.F. Zone 7	\$ 32,100	\$ 32,100	\$ -	\$ -	\$ -	\$ -	\$ 64,200
Outdoor Inclusive Play Improvements	\$ 740,000	\$ 240,000	\$ 170,000	\$ 600,000	\$ 100,000	\$ 100,000	\$ 1,950,000
Park Acquisition/Demolition/Development Projects	\$ 1,825,000	\$ 1,089,000	\$ 245,000	\$ 490,000	\$ 245,000	\$ 240,000	\$ 4,134,000
Park Area Alt. Irrigation Source Development	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Park Landscape	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 528,000
Playground Renovations & Safety Components	\$ 245,000	\$ 245,000	\$ 260,000	\$ 260,000	\$ 275,000	\$ 275,000	\$ 1,560,000
Pool Slides/Play Features	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Prairie in the Parks Seeding Program	\$ 8,000	\$ 8,000	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 70,000
Priority Repair/Replacement/Renovation Projects	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 9,500	\$ 32,500
Public Art Preservation	\$ 68,000	\$ 21,500	\$ 47,000	\$ 21,500	\$ 26,500	\$ 32,500	\$ 217,000
Sherman Field - Infield Rehabilitation	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Skatepark Renovations	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
Street Tree Pruning, Removal, Stump Grinding and Storm Response Cleanup	\$ 270,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,020,000
Street Tree Replacements	\$ 234,000	\$ 240,100	\$ 246,400	\$ 252,900	\$ 259,600	\$ 266,500	\$ 1,499,500
Tennis Facilities Improvements	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Waterford Development Trail - I.F. Zone 4	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Wetlands/Open Space Acquisition, Easements, Restoration	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000
Wilderness Hills Development Trail (YHR - 27th/40th) - I.F. Zone 6	\$ 20,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000
Wilderness Park Master Plan Improvements	\$ 2,840,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 3,215,000
Winnett Trust Fund - Annual Distribution	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
Yankee Hill Road Trail (48th - 70th) - I.F. Zone 6	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Departmental Totals:	\$ 13,327,282	\$ 6,569,571	\$ 6,604,500	\$ 4,568,500	\$ 5,184,900	\$ 31,202,700	\$ 67,457,453

Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenues	\$ 1,867,100	\$ 2,572,500	\$ 1,911,900	\$ 1,929,400	\$ 2,033,500	\$ 2,033,600	\$ 12,348,000
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000
Other Financing	\$ 5,764,500	\$ 301,000	\$ 1,731,000	\$ 661,000	\$ 961,000	\$ 161,000	\$ 9,579,500
State/Federal Aid -Capital	\$ 800,000	\$ 920,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,520,000
Keno Transfers	\$ 1,568,182	\$ 1,085,000	\$ 1,085,000	\$ 1,085,000	\$ 1,085,000	\$ 1,085,000	\$ 6,993,182
CIP - Advance Acquisition	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
CIP-Golf Surcharge	\$ 132,200	\$ 133,300	\$ 134,600	\$ 136,100	\$ 132,800	\$ 134,700	\$ 803,700
CIP-Golf Capital Improvement	\$ 220,000	\$ 457,271	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,557,271
CIP-Impact Fee Revenues	\$ 682,100	\$ 593,100	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 1,675,200
CIP-Parks & Rec Repair/Rep	\$ 473,200	\$ 487,400	\$ 502,000	\$ 517,000	\$ 532,600	\$ 548,400	\$ 3,060,600
CIP-Tennis Fees	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Fund Source Totals	\$ 13,327,282	\$ 6,569,571	\$ 6,604,500	\$ 4,568,500	\$ 5,184,900	\$ 31,202,700	\$ 67,457,453

Parks & Recreation Interactive Project Map

Project: ADA Compliance Improvements

Description:

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

Budget Outcome:	Equitable and Inclusive City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 85,000	\$ 80,000	\$ 325,000
Keno Transfers	\$ -	\$ 270,000	\$ 285,000	\$ 35,000	\$ 115,000	\$ 120,000	\$ 825,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	X	X	X	X	X	X	

Project: Air Park Recreation Center - Replace Facility

Description:

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

Other funding includes additional grants and donations secured by the Lincoln Parks Foundation in addition to the \$1.0 million already appropriated in previous CIP's.

Budget Outcome:	Vibrant City Economy & Quality of Life
Date Anticipated:	2022
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
Other Financing	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
Keno Transfers	\$ 483,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,182	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x							

Project: Area/Ballfield/Play Court Lighting

Description:

Recreational lighting associated with ballfields, play courts and pools has an anticipated life span of approximately 30 years. LPR's facilities inventory includes 24 lighted ballfields and 26 lighted play courts. This program provides funding needed to repair and/or replace existing (aged) electrical service and area lighting located throughout the park system in order to meet current electrical codes and outdoor/recreational lighting standards, as well as to provide for safe, comfortable and efficient operation. Priority projects are identified by staff in Lincoln Park & Recreation's (LPR) 10-Year Facilities Plan but are subject to change as more immediate needs arise during the course of each year. Where feasible/applicable, fixtures are updated with LED lighting.

Budget Outcome:	Vibrant City Economy & Quality of Life
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
Keno Transfers	\$ 60,000	\$ 210,000	\$ 60,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 500,000	
CIP-Parks & Rec Repair/Rep	\$ 20,000	\$ 25,000	\$ 25,000	\$ 33,000	\$ 35,000	\$ 40,000	\$ 178,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x	x	x	x	x	x		

Project: Asset Management System

Description:

Funding for this project will provide for the initial cost share of the software acquisition, system implementation and the ongoing development/maintenance of the Asset Management System for the Parks and Recreation Department.

Budget Outcome:	Innovative and Operationally Excellent City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Keno Transfers	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Equipment	x	x	x	x	x	x		

Project: Backflow Prevention Compliance Program

Description:

Lincoln Water Systems has identified below-grade backflow prevention equipment as a potential hazard to community health. Lincoln Parks & Recreation continuously encounters deficiencies in its current water distribution systems and uses funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Work to be funded by this program over the next several years is anticipated to include repair/replacement of the water service and metering at Bethany, Mahoney and Pioneers Parks as well as the replacement of numerous drinking fountains in parks and along trails across the City.

The \$1.3 million in "other" financing is to replace the water service line in Pioneers Park. The existing line is aged and portions are undersized to meet the demands associated with various facilities throughout the park (Pinewood Bowl, Nature Center, etc.). Funding support alternatives are being discussed with Lincoln Water Systems.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	
CIP-Parks & Rec Repair/Rep	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 252,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Ballfields/Playfields

Description:

Lincoln Parks & Recreation maintains numerous ballfields/playfields at locations across the City. With 25 lighted ballfields and 68 backstops, periodic repair/replacement/renewal of the supporting infrastructure is needed to provide for their continued enjoyable use and to insure public safety. Example infrastructure includes fencing/gates, backstops, goal structures, dugouts, bleachers, irrigation systems and ancillary facilities.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations:

X

6 yr appropriations

Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
CIP-Parks & Rec Repair/Rep	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000

6 yr estimated cost by activity

Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Building/Structure Flooring & Wall Treatments

Description:

Lincoln Parks & Recreation estimates that its building facilities include approximately 170,000 square feet of interior floor coverings of various types (i.e., carpet, tile, wood, etc.). Wall treatments include painted dry wall, concrete block, etc. The anticipated life span for these floor coverings and wall treatments is 20-25 years on the average and an ongoing program of repair/replacement and/or renewal is necessary to sustain continued safe, desirable and appealing use.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations:

X

6 yr appropriations

Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Keno Transfers	\$ 55,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 205,000

6 yr estimated cost by activity

Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Building/Structure Roofing

Description:

Lincoln Parks & Recreation is responsible for maintaining nearly 400,000 square feet of building roof area on structures throughout the community. Funds from this program will be used to repair and/or replace the roofs of existing park and recreation structures, including community centers, support buildings, restroom facilities and shelter structures. These roofs include a multitude of types and composition with an average anticipated life span of 25 years. Where determined feasible, composition roofs and flat roofs will be replaced with pitched metal roofs to reduce ongoing maintenance costs. It is important to note that priority projects for this program will generally develop throughout the year as immediate repair needs arise, but at this time priority projects include multiple buildings at the Star City Shores Aquatic Facility and the F Street Community Center.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Keno Transfers	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 420,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Communications Towers

Description:

There are multiple communication towers currently located on City-owned property to accommodate 18 cell service provider's equipment through lease agreements. Once these towers are constructed on public property, the City of Lincoln is responsible for the well-being of these towers. Funding in this program will be used to complete assessments and make any needed repairs to the tower structures to assure that public safety is not compromised by the presence of these towers at park sites, ballfields and the municipal golf courses.

Budget Outcome:	Innovative and Operationally Excellent City
Date Anticipated:	Ongoing
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges	x							

Project: Community Forestry Management Planning

Description:

The Community Forestry Advisory Board (CFAB) provides expertise and guidance to the Department's planting, maintenance, and removal of public trees. The CFAB is recommending the development of a comprehensive City-wide forestry management plan to provide guidance/direction in the conservation and sustainability of Lincoln's urban forest. The primary purpose of the community forestry management plan is to provide basic framework of goals, strategies and action items to guide management of our public trees both in the near term and for the future.

"Other" financing includes operating budget reappropriation funds.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Other Financing	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x						

Project: Commuter/Recreation Trails

Description:

An ongoing program to rehabilitate the existing community-wide trail network is essential to maintaining a safe, operational commuter/recreational trail system. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock, all of which is exposed to extreme weather conditions. In addition, portions of older trail segments do not meet today's ADA accessibility standards. Experience has shown that multiple 'immediate repair needs' will arise during the course of each year and thus priority use of these funds is subject to change. Funds from this program are also used as matching funds to federal Recreational Trails Program (RTP) grants to complete larger-scale repair/replacement project and to conduct regularly scheduled pedestrian bridge inspections to ensure structural safety per EO No. 83372.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	Ongoing program
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 40,000	\$ 40,000	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 510,000
Keno Transfers	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 215,000	\$ 215,000	\$ 830,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Cornhusker Highway Entryway Corridor Improvements

Description:

A streetscape improvement project that will include design work, landscaping, and other enhancements is envisioned for the entryway corridor along Cornhusker Highway from I-80 to 48th Street.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	6 yr Total	
Other Financing	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$1,500,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements			x					

Project: Drainage Channel Stabilization/Erosion Control/Dams

Description:

The increased volume and intensity of storm water runoff resulting from development and urbanization in and around many of the properties Lincoln Parks & Recreation is responsible for maintaining has resulted in erosion that leads to the increased depth and width of the drainage channels running through them. These funds are used in partnership with Lincoln Transportation & Utilities - Watershed Management to restore and to stabilize these channels and protect park land and park infrastructure against future degradation.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Keno Transfers	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP-Parks & Rec Repair/Rep	\$ 5,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 95,000
6 yr estimated cost by activity							
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Capital Improvements	x	x	x	x	x	x	

Project: Emerald Ash Borer (EAB) Treatment and Recovery

Description:

These funds will be used for the treatment, contractual removal and the replanting of public trees due to the infestation of the Emerald Ash Borer. This project requests to be funded with General Revenue. In the event that General Revenue funds are not available a delay in implementation or other sources may be explored to fund the project.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
General Revenue	\$ 345,100	\$ 355,400	\$ 366,000	\$ 377,000	\$ 388,400	\$ 400,100	\$ 2,232,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Facility Renovations & Community Growth Projects

Description:

The Mayor's (Coleen Seng, September 2005) appointed Lincoln Parks & Recreation (LPR) Infrastructure Finance Committee recommended going to a vote of the people for general obligation (GO) bond funding for multiple 'Quality of Life' projects associated with repair/replacement/renovation of existing LPR facilities and system/facilities improvements to meet the City's growth demands for recreational opportunities. Bond funding could potentially serve as a means to close the gap between funding currently identified for LPR repair and replacement projects (i.e., cell tower lease proceeds, keno revenue and limited General Revenue) and the amount needed annually in the most recent update (2021) of the LPR 10-Year Facilities Plan.

The 2019 update to the Lincoln Parks & Recreation 10-Year Facilities Plan estimated approximately \$2.6M (excluding replacement of the Air Park Recreation Center and funding needed for EAB Response & Recovery) is needed annually for repair/replacement projects to keep existing facilities and supporting infrastructure in operable condition for safe and desirable public use. Keno revenue and the proceeds from cell tower leases associated with park sites currently provide about \$1.3M annually for repair/replacement projects. An additional \$1.3M is needed each year to reach the projected \$2.6M.

This project may include numerous projects identified in the 10-Year Plan including replacement of the Air Park Pool, renovation of the Auld Pavilion, development of bike park in Boosalis Park, improvements in Cooper Park, green infrastructure improvements across multiple facilities, development of play/sports fields in Jensen Park, rehabilitation of several existing pool facilities, development of new neighborhood parks, renovation of the Pioneers Park lodge, renovation of Standing Bear Park, upgrades to the Star City Shores aquatic facilities and renovation of the Woods Pool Bath House.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

Prior Appropriations:								
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	6 yr Total	
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$27,000,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements						x		

Project: Fletcher Landmark Trail Phase I - I.F. Zone 2

Description:

Following primarily along the southern right-of-way of Fletcher Street, this concrete trail will extend generally in an east-west direction from N. 14th Street to N. 27 Street. Located in Impact Fee Zone 2, this addition to the overall community-wide trail system will provide additional recreation and commuting opportunities/connections for trail users. The funding shown in this project represents the use of Impact Fees for the City's 20% match to anticipated Federal Transportation Alternatives Program (TAP) funds. The total project costs are estimated to be \$1,338,000 (\$1,070,400 TAP and \$267,600 local match). This project received prior year appropriations in FY's 19/20 - 21/22.

Other Financing may include a Transportation Enhancement Grant.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	2023
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	
CIP-Impact Fee Revenues	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x							

Project: Golf Course Clubhouse

Description:

In order to serve the large numbers of golfers that visit the municipal golf course clubhouses, funds are needed for both annual repairs and for major maintenance activities to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities. While it is often necessary to revise priorities as repair needs arise, the priority projects for use of these funds includes replacement of the flooring in the Highlands Golf Clubhouse and repair/replacement of multiple HVAC systems as identified in the Golf Program 10-Year Plan.

Budget Outcome:	Vibrant City Economy and
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
CIP-Parks & Rec Repair/Rep	\$ 75,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x					

Project: Golf Course Hard Surfacing

Description:

Each of the municipal golf courses has hard surfacing that includes cart paths, sidewalks, parking lots, etc. that are continuously exposed to extreme weather conditions. These hard surfaces require ongoing repair, rehabilitation and replacement to assure that the facilities are maintained in manner that is safe for public use and desirable to golfers. Currently, the priority project for use of these funds is the rehabilitation of parking lots and cart paths as identified in the Golf Program 10-Year Facilities Plan; however, it often becomes necessary to revise priorities as more critical repair needs arise.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Golf Surcharge	\$ 132,200	\$ 133,300	\$ 134,600	\$ 136,100	\$ 132,800	\$ 134,700	\$ 803,700	
CIP-Golf Capital Improvement	\$ 67,800	\$ 223,971	\$ -	\$ -	\$ -	\$ -	\$ 291,771	
CIP-Parks & Rec Repair/Rep	\$ -	\$ -	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 390,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Golf Course Infrastructure

Description:

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

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Golf Capital Improvement	\$ 52,200	\$ 53,300	\$ 21,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ 187,200	
CIP-Parks & Rec Repair/Rep	\$ 66,400	\$ 115,600	\$ 60,000	\$ 54,500	\$ 59,100	\$ 63,900	\$ 419,500	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Golf Course Irrigation Systems

Description:

Effective and efficient automated irrigation systems are vital to the daily and long-term operations of the municipal golf courses. Each course must be maintained in a healthy, inviting condition to continue attracting golfers. The existing irrigation systems at each of the courses require continuous maintenance and rehabilitation to assure that they are in working order and these funds are used to support both "in house" work as well as any contractual repair/replacement needs. At this time, the priority project identified for use of this funding over the next multiple years consists of replacing the complete irrigation system at the Pioneers (funding provided by a \$1.0M short term bond - COPS - with the Golf Program Surcharge funding debt retirement) and Holmes Golf Courses (funding also provided by the Golf Program Surcharge).

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Golf Capital Improvement	\$ 100,000	\$ 180,000	\$ 198,300	\$ 200,000	\$ 200,000	\$ 200,000	\$1,078,300	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Hard Surfacing

Description:

Hard surfacing funds are regularly used to repair and/or replace concrete/asphalt/rock associated with the existing hiker/biker trails, parking lots, roads, park pathways and play courts. Many such facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic loads they now experience. The community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. The Lincoln Park & Recreation's 10-Year Facilities Plan identifies a large number of repair and replacement projects in all four quadrants of the City and priorities remain subject to change as immediate repair needs arise during the course of each year.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
General Revenue	\$ 105,000	\$ 105,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,010,000	
Keno Transfers	\$ 220,000	\$ 150,000	\$ 150,000	\$ 185,000	\$ 300,000	\$ 300,000	\$ 1,305,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: HVAC Systems

Description:

Lincoln Parks & Recreation (LPR) is responsible for maintaining nearly 200,000 square feet of indoor recreation space across the community with effective Heating, Ventilation and Air Conditioning (HVAC Systems). These systems are becoming aged and require an ongoing program to fund repair and replacement needs in order to provide for continued safe, comfortable and efficient operations. Priority rehabilitations include the HVAC system at the F Street Community Centers along with replacement of the chiller at the Belmont Recreation Center.	Budget Outcome:	Safe and Healthy City
	Date Anticipated:	
	Rating:	A
	Status:	Ongoing
	Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Parks & Rec Repair/Rep	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 220,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Irrigation Systems

Description:

Ongoing maintenance responsibilities at several of Lincoln Parks & Recreation's facilities include the upkeep and replacement of mechanical equipment associated with automated irrigation systems. Funds from this program are used to repair and/or replace system failures in order to provide for the continued safe, efficient and effective operation at each location.	Budget Outcome:	Vibrant City Economy and Quality of Life
	Date Anticipated:	
	Rating:	B
	Status:	Ongoing
	Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Parks & Rec Repair/Rep	\$ 8,800	\$ 15,300	\$ 20,000	\$ 23,000	\$ 25,000	\$ 25,000	\$ 117,100	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Jensen Park Development

Description:

A master plan to guide future development of Jensen Park has been developed and endorsed by the Parks & Recreation Advisory Board. While a funding strategy and timeline for development of community park improvements has not yet been determined, this project will provide funding for design and construction of park infrastructure that will facilitate the future development of park amenities. This may include the installation of park roadways, parking areas, and utilities such as electrical and water service.

"Other" financing includes farming proceeds from undeveloped portions of the park.

Budget Outcome:	Vibrant City Economy & Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:							
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 108,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Lincoln Cares Program

Description:

Lincoln Cares is a voluntary community donation program that offers customers of the Lincoln Electric System (LES) an opportunity to add one dollar each month to their bill payments to provide funding for Lincoln Parks & Recreation facilities and program improvements. The improvement projects selected for Lincoln Cares funding would not otherwise be possible within the constraints of the available City budget. Projects to be funded by the Lincoln Cares Program are determined annually and since the start of the program in 2003, approximately \$35,000 have been applied to 1-3 projects on an annual basis. Other Financing may include annual projection of donations collected through the Lincoln Cares Program.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Other Services & Charges	x	x	x	x	x	x		

Project: Livable Neighborhoods (Parks & Recreation)

Description:

Livable Neighborhoods is a commitment to improving and maintaining strong, vibrant neighborhoods. In conjunction with Lincoln Transportation and Utilities, Parks and Recreation, and Urban Development, this project provides funding to further that commitment. Funding is provided for planning and design, preliminary engineering, and construction of improvements in the public ROW, and other measures resulting in Livable Neighborhoods such as park improvements, trails, and street trees. Specific locations will be identified through a multi-departmental process to identify and prioritize areas.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
General Revenue	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Mech/Elec Systems and Pool Pumps

Description:

Funding from this project is used for the ongoing repair, replacement and renewal of mechanical and electrical systems located throughout Parks & Recreation (LPR) facilities. This includes pool pumps/filter systems/controllers associated with aquatic facilities and public fountains in order to keep them all in safe and efficient operating conditions for both staff and patrons/visitors. These funds are also used to refinish pool basin surfaces and to purchase materials used by LPR's Mechanical Maintenance Section.

Budget Outcome:	Vibrant City Economy & Quality of Life
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Parks & Rec Repair/Rep	\$ 113,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 90,000	\$ 90,000	\$ 557,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 1

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 1.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	6 yr Total
CIP-Impact Fee Revenues	\$ 49,100	\$ 49,100	\$ -	\$ -	\$ -	\$ -	\$ 98,200
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x					

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 2

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 2.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Impact Fee Revenues	\$ 33,600	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ 67,200	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x						

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 3

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 3.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations:

6 yr appropriations

Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
CIP-Impact Fee Revenues	\$ 8,600	\$ 8,600	\$ -	\$ -	\$ -	\$ -	\$ 17,200

6 yr estimated cost by activity

Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x					

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 4

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 4.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations: X

6 yr appropriations

Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
CIP - Advance Acquisition	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP-Impact Fee Revenues	\$ 86,900	\$ 86,900	\$ -	\$ -	\$ -	\$ -	\$ 173,800

6 yr estimated cost by activity

Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x					

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 5

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 5.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP - Advance Acquisition	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
CIP-Impact Fee Revenues	\$ 44,200	\$ 44,200	\$ -	\$ -	\$ -	\$ -	\$ 88,400	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x						

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 6

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 6.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP - Advance Acquisition	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
CIP-Impact Fee Revenues	\$ 108,600	\$ 108,600	\$ -	\$ -	\$ -	\$ -	\$ 217,200	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x						

Project: Neighborhood Park Land Acquisition & Development - I.F. Zone 7

Description:

The Lincoln Lancaster County Comprehensive Plan establishes a service standard of one neighborhood park per square mile of residential development which is consistent with a newer national goal of having a neighborhood park within a 10-minute walk of all residences. Land for neighborhood parks will need to be acquired and development of park sites should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 7.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
CIP-Impact Fee Revenues	\$ 32,100	\$ 32,100	\$ -	\$ -	\$ -	\$ -	\$ 64,200	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x						

Project: Outdoor Inclusive Play Improvements

Description:

In the Fall of 2021, LPR staff have been meeting with a group of community members who share an interest in bringing more inclusive and adaptive play features to Lincoln's public parks. Funding provided for inclusive play improvements is used to create a full range of opportunities for everyone to participate in outdoor play activities no matter their ability of age. Inclusive playgrounds are designed to provide a safe place for people to play together and are developmentally appropriate for those with and without disabilities. A capital campaign to be led by the Lincoln Parks Foundation is anticipated to provide funding from grants and private donations to enhance and accelerate the development of inclusive play features into multiple park locations.

While community discussions continue regarding the level of service, play equipment selection, location, and design, LPR anticipates funding will be used primarily to develop four larger inclusive playgrounds in sequence over a period of about ten years - renovation/expansion of the existing playground in Mahoney Park as the first priority and the current play-for-all playground in Antelope Park as the next priority. Future priority projects may include the development of an inclusive playground in a community park in southeast Lincoln (Jensen Park) and a community park in northwest Lincoln. In addition, playgrounds that include a number of inclusive play features will be developed at park sites where LPR recreation centers are located (Irving, Easterday, Air Park, Belmont and Calvert).

"Other" financing could partially include Keno revenues.

Budget Outcome:	Equitable and Inclusive
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Other Financing	\$ 640,000	\$ 140,000	\$ 70,000	\$ 500,000	\$ -	\$ -	\$ 1,350,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Park Acquisition/Demolition/Development Projects

Description:

This project provides funding for park land acquisitions and park-related maintenance activities that include demolition of park facilities deemed not feasible for repair/renovation and the development of new/replacement facilities. Projects that are identified in LPR's 10-Year Facilities Plan include future land acquisitions to provide outdoor recreational opportunities consistent with community growth and park master planning as well as rehabilitation to existing park structures used for maintenance operations and equipment storage. The funds are also used to purchase materials needed by LPR's Carpentry/Heavy Equipment Section to address various repair and replacement work that will arise each year.

\$1.107M in Advanced Land Acquisition funds are included in this project in anticipation of purchasing property to serve as a future community park in the northwest quadrant of the City.

"Other" funding is provided by the Lincoln Parks Foundation.

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenue	\$ 275,000	\$ 959,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,634,000
Other Financing	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Keno Transfers	\$ 270,000	\$ 70,000	\$ 85,000	\$ 330,000	\$ 85,000	\$ 80,000	\$ 920,000
CIP - Advance Acquisition	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
CIP-Parks & Rec Repair/Rep	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
6 yr estimated cost by activity							
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Capital Improvements	X	X	X	X	X	X	

Project: Park Area Alt. Irrigation Source Development

Description:

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

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
Keno Transfers	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements			x	x	x	x		

Project: Park Landscape

Description:

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

Funding for this program is provided in-part by the 2-for-Trees Program. Other Financing may include grants and donations from sources such as the Nebraska Statewide Arboretum, Arbor Day, local corporations, etc.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
General Revenue	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 210,000	
Other Financing	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 168,000	
Keno Transfers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	
CIP-Parks & Rec Repair/Rep	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x	x	x	x	x	x		

Project: Playground Renovations & Safety Components

Description:

LPR is responsible for maintaining 84 playgrounds across the community. Much of the equipment in these playgrounds is in excess of 20 years old which represents the industry standard anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed. With this funding, approximately two to four playgrounds will be redeveloped annually utilizing proto typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board reviews the sites identified by staff as in need of renovation as part of LPR's 10-Year Facilities Plan and recommends prioritization of phased improvements. The highest priority project sites currently include the playgrounds at Easterday, Belmont, Stuhr, Filbert, Peach, Sunrise, Near South, and Henry Parks. Funds will also be used for play surfacing repairs/replacements at multiple playground locations.

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

	Budget Outcome:		Safe and Healthy City	
	Date Anticipated:			
	Rating:		A	
	Status:		Ongoing	
	Comp Plan Conformity:		Generally Conforms with Plan	

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
General Revenue	\$ 245,000	\$ 245,000	\$ 260,000	\$ 260,000	\$ 275,000	\$ 275,000	\$ 1,560,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x	x	x	x	x	x		

Project: Pool Slides/Play Features

Description:

Lincoln Parks & Recreation operates and maintains nine public pools and two interactive water playgrounds. Each of these aquatic facilities includes play features (e.g., slides and diving boards/platforms) that require periodic repair/replacement/renewal as they weather and age for continued desirable use and to ensure public safety.

	Budget Outcome:		Vibrant City Economy and Quality of Life	
	Date Anticipated:			
	Rating:		B	
	Status:		Continued	
	Comp Plan Conformity:		Generally Conforms with Plan	

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Keno Transfers	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Prairie in the Parks Seeding Program

Description:

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

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
General Revenue	\$ 8,000	\$ 8,000	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 70,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x	x	x	x	x	x		

Project: Priority Repair/Replacement/Renovation Projects

Description:

The 2021 update to the Lincoln Parks & Recreation 10-Year Facilities Plan estimated approximately \$3.2M (excluding funding needed for EAB Response & Recovery and Street Tree Removal/Pruning/Replacement) is needed annually for repair/replacement projects to keep existing facilities and supporting infrastructure in operable condition for safe and desirable public use. Keno revenue and the proceeds from cell tower leases associated with park sites currently provide about \$1.4M annually for repair/replacement projects, leaving a gap each year of approximately \$1.8M. The Priority Repair/Replacement/Renovation project proposes an additional General Revenue to complete projects identified in the 10-Year Plan that address aging infrastructure associated with pool bath houses, park playgrounds, recreation centers and trails. These funds will also be used to promote public-private partnerships and leverage capital campaigns initiated by citizens, civic organization, neighborhood associations, etc.

Note: Items that could potentially be funded by this project may also be considered for the proposed Quality of Life GO Bond proposed for FY 2025-26. Should such a bond materialize, the demands on these funds would likely be reduced.

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 9,500	\$ 32,500	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements					x	x		

Project: Public Art Preservation

Description:

This program provides funding to support Lincoln Park & Recreation's efforts to preserve the community's public art inventory. Extreme weather conditions make timely and routine preservation important to extending the life of this inventory and funds are used for major maintenance, repairs and restoration activities. This program also funds the periodic conservation of the more than thirty memorial monuments found in the Veterans Memorial Garden in Antelope Park. Other Financing may include grants and private donations.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Other Financing	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Keno Transfers	\$ 25,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 45,000	
CIP-Parks & Rec Repair/Rep	\$ 28,000	\$ 21,500	\$ 27,000	\$ 21,500	\$ 26,500	\$ 32,500	\$ 157,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x	x	x	x	x		

Project: Sherman Field - Infield Rehabilitation

Description:

Recognizing this facility as one of Lincoln's historic icons, a major renovation effort of the Sherman Field at Sampson Park support facilities was completed in 2012. Rehabilitation of the infield is needed for the continued safe, desirable use of the ballfield itself. Over time, portions of the irrigation system have worn out and become compromised with granular material. To level/create uniform grades across the infield and eliminate areas of inadequate drainage, a complete regrading and revegetating of the infield is planned.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
Keno Transfers	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	x	x						

Project: Skatepark Renovations

Description:

Lincoln Park & Recreation's facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both facilities consist of modular pieces constructed of various material types. These materials are exposed to extreme elements and are among the most heavily used in the park system. As a result, they require a high level of continuous repair/replacement activity to provide for continued safe and desirable use. This funding is used to repair components as needed and to replace them when repair is no longer feasible.

Budget Outcome:	Safe and Healthy City
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Keno Transfers	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements			x	x			

Project: Street Tree Pruning, Removal, Stump Grinding and Storm Response Cleanup

Description:

Funding for this program is used to perform contractual services that include the pruning and removal of street trees, as well as the removal (grinding) of tree stumps. This program will also provide funding for contractual services needed to make timely response to clear downed tree debris from streets/public right away following severe storms.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 270,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,020,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Street Tree Replacements

Description:

One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. The Street Tree Replacement program provides funding to maintain and preserve the community's existing street tree infrastructure. Funds are used to (a) replace public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-fill the current deficit of street trees in the estimated 12,000 "gaps" generally located in the community's older neighborhoods along public streets. Funding for this program is provided in-part by the 2-for-Trees Program. Other Financing may include grants and donations from sources such as the Nebraska Statewide Arboretum, Arbor Day, local corporations, etc.

Budget Outcome:	Strong and Resilient City
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
General Revenue	\$ 204,000	\$ 210,100	\$ 216,400	\$ 222,900	\$ 229,600	\$ 236,500	\$ 1,319,500
Other Financing	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Tennis Facilities Improvements

Description:

Under the operating/lease agreement between the City of Lincoln and the Friends of Woods Tennis (FOWT), funds for this program are generated from user fees at the Woods Tennis Center facility and used for the ongoing maintenance, periodic repairs and any upgrades needed to continue providing safe, operational tennis facilities. Funding is routinely used for resurfacing needs for the asphalt courts, lighting repairs and fencing/screening improvements associated with the outdoor courts.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
CIP-Tennis Fees	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
6 yr estimated cost by activity							
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Capital Improvements	x	x	x	x	x	x	

Project: Waterford Development Trail - I.F. Zone 4

Description:

Beginning near 84th and O Streets, this segment of concrete trail will extend approximately two miles northeasterly to near 104th and Holdredge. It will serve the Waterford Development, Southeast Community College campus, and connect to the overall community-wide trails system to provide additional recreation/commuting opportunities to all trail users. The trail will be located in Impact Fee Zone 4. The funding shown for Impact Fees represents the City's 20% match for anticipated Federal Transportation Alternatives Program (TAP) funding. Total project cost is estimated to be \$2.0M with TAP funding at \$1.6M or 80% of the project costs. At this time, it is anticipated that project will be built in two phases of approximately one mile each (84th to 98th and 98th to 104th/Holdredge).

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	2023
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
State/Federal Aid -Capital	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$1,600,000
CIP-Impact Fee Revenues	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x		x				

Project: Wetlands/Open Space Acquisition, Easements, Restoration

Description:

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

Budget Outcome:	Strong and Resilient City
Date Anticipated:	Ongoing Project
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
General Revenue	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 540,000	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Capital Improvements	x	x	x	x	x	x		

Project: Wilderness Hills Development Trail (YHR - 27th/40th) - I.F. Zone 6

Description:

Extending generally south and west from the current trail terminus at about 37th and Yankee Hill Road, and located in Impact Fee Zone 6, this concrete trail will provide additional recreation and commuting opportunities/connections to the overall community-wide trail system for all trail users. The funding shown represents the use of Impact Fees for the City's 20% match to anticipated Federal Transportation Alternatives Program (TAP) funding. Total cost of the project is estimated to be \$1,150,000 with TAP funding of \$920,000 or 80% of the total project costs.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	2024
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance with the Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
State/Federal Aid -Capital	\$ -	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000
CIP-Impact Fee Revenues	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x					

Project: Wilderness Park Master Plan Improvements

Description:

Wilderness Park has over thirty miles of natural surface trails for hiking, cycling, riding and skiing. The master plan guides future park renovation efforts and improve park visitors' experience. General categories of improvements include multi-use trail restoration as well as the addition of wayfinding signage/kiosks, parking lot improvements and associated amenities. In addition, the bridges located throughout Wilderness Park are an area of focus. Each of the existing bridges is inspected on a regular rotation and those in need of repair and replacement are prioritized according to their condition and role in providing critical park access.

"Other" financing includes a Land & Water Conservation Fund grant and a capital campaign being conducted by the Lincoln Parks Foundation.

\$75,000 is included to fund an update to the Wilderness Park Sub Area Plan in 2022-2023.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>	
General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Other Financing	\$2,690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,690,000	
Keno Transfers	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000	
6 yr estimated cost by activity								
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>		
Capital Improvements	X	X	X	X	X	X		

Project: Winnett Trust Fund - Annual Distribution

Description:

The Winnett Trust Fund was established for improvements and enhancements to the City's public art, fountains and permanent decorations. Proceeds from the Trust Funds are distributed on an annual basis. Other Financing consists of the annual distribution of funds from this private trust.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X					
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Other Financing	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements	x	x	x	x	x	x	

Project: Yankee Hill Road Trail (48th - 70th) - I.F. Zone 6

Description:

Following along the northern right-of-way for Yankee Hill Road, this concrete trail will extend from S. 48th Street to S. 70th Street. Located in Impact Fee Zone 6, this addition to the overall community-wide trail system will provide additional recreation and commuting opportunities/connections for all trail users. The funding shown in this project represents the use of Impact Fees for the City's 20% match to anticipated Federal Transportation Alternatives Program (TAP) funds. The total project costs are estimated to be \$1.0M with TAP funding \$800,000 or 80% of these project costs.

Budget Outcome:	Vibrant City Economy and Quality of Life
Date Anticipated:	2026
Rating:	B
Status:	New
Comp Plan Conformity:	In Conformance with the Plan

	Prior Appropriations:						
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Other Financing	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
CIP-Impact Fee Revenues	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Capital Improvements					x		

