

Project Summary and Justification

Department Parks & Recreation

Division Administration

The Capital Improvement Program (CIP) for the Parks and Recreation Department is a spending plan that balances necessary maintenance and repair activities associated with existing Parks and Recreation facilities with the development and construction of new facilities to meet the growing demands for services throughout the community.

There are a total of 68 projects with an estimated cost of approximately \$37.5 million listed in the 6-year CIP. Fifty of these projects involve maintenance, upgrade or replacement of existing facilities. New Parks and Recreation facilities anticipated for development and construction include an activity center in the Arnold Heights area, an indoor ice arena, a replacement facility for Kuklin Pool, replacement slides and the addition of a "lazy river" for Star City Shores, development of five new neighborhood park sites, and extensions to the existing trail system. In addition, the Antelope Valley Projects include the planning and construction of both the Northeast and the East Downtown Community Parks as well as multiple commuter and recreation trails. The CIP projects are geographically distributed throughout the community. Funding sources for the program consist of general revenue (property and sales taxes, etc.), Keno revenue, athletic and golf enterprise accounts, general obligation bonds, and potential donations and grants.

Planning for upcoming projects continues to include an emphasis on projects which are sustainable, reduce continuous maintenance and upkeep requirements, and protect the environmental quality of the community. This includes:

- C selection of trees for disease and pest resistance, and aridity tolerance;
- C implementation of tree inventory software to track maintenance/trimming needs;
- C designs for new park sites which include plantings of native and conservation grasses in passive activity areas;
- C stabilization of drainage channels through park properties using bio-engineering methods; and
- C restoration/rehabilitation of Park lakes, including Holmes Reservoir, to improve and protect fisheries resources through water quality enhancement measures.

Major projects proposed for the 2002-2003 fiscal year include construction of the Northeast Community Recreational Sports Complex (Antelope Valley), renovation of the Mahoney Park ballfields, and development of the Holmes Golf Course Irrigation System using Holmes Lake as a water supply source.

I. NEW PARKS AND RECREATION FACILITIES & CONSTRUCTION

Project 1 Arnold Heights Activity Center

The existing Air Park Recreation Center is physically separated from residences by distance and by NW 48th Street. The Center is poorly attended in comparison to other recreation centers in Lincoln. The Greater Arnold Heights Area Neighborhood Plan (1999) suggests development of a new recreation center that is located westerly of NW 48th Street. It is anticipated that options for locating an activity center at the Arnold Heights Elementary School will be explored to enhance opportunities for cooperative and interactive use of the new facility and school areas.

Project Summary and Justification (cont.)

Department Parks & Recreation

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Project 2 Auld Recreation Center Floor Replacement

The hardwood dance floor in the Auld Recreation Center is original to the building. The floor has been sanded and reconditioned numerous times. The depth of the remaining wood flooring is such that it cannot be reconditioned again, and must be replaced for continued service.

Project 3 Belmont Park Play Court

An outdoor concrete play court equipped with a basketball goal will be constructed for use by visitors to the Belmont Park and Belmont Recreation Center.

Project 4 Bethany Park Shelter and Restroom Replacement

The existing enclosed picnic shelter has become aged and is currently in poor condition. In addition, it is not air conditioned and use is limited for summer recreation camps and rental use. The existing restroom facility is remote from activity areas within the park and is not handicap accessible. New facilities will be constructed in locations more readily supervised by, and accessible to, park visitors.

Project 5 Centennial Mall

Centennial Mall, a focal point for downtown Lincoln, the State Capitol Building and the UNL City Campus, has aged and seriously deteriorated. Major repair work to the walkways, steps, retaining walls, landscaping materials and water fountain facilities is needed to maintain the mall as a safe, comfortable and aesthetically pleasing area for the community. Discussions continue regarding the specific nature of the Mall's rehabilitation.

Project 6 East Downtown Community Park Development

Plans for the Antelope Valley projects include a linear park and trail system that extends from "O" Street to "R" Street along the new Antelope Creek channel. Anticipated programming for the waterway park includes day use/festival areas and multiple water features. Construction of this project is proposed to be coordinated by the Joint Antelope Valley Authority (JAVA) and the City of Lincoln share of the costs for the proposed recreation and trail components are listed in the Parks and Recreation Department CIP.

Project Summary and Justification (cont.)

Department Parks & Recreation

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Project 7 Edenton South Park Property Acquisition & Frontage Improvements

Edenton South Park is presently approximately three acres in size; however, the current standard for a neighborhood parks is six to eight acres. Additional land to expand the park will be acquired. In addition, funding will be provided for sidewalk and street frontage improvements along Ashbrook Drive.

Project 8 Holmes Park & Lake Restoration

As urbanization has developed throughout the watershed flowing into Holmes Lake, the reservoir has been receiving excess sediment and nutrient loadings. This has resulted in poor water quality and loss of desirable fisheries in the lake. The Parks and Recreation Department plans to partner with the Nebraska Game and Parks Commission, the Department of Environmental Quality and other city/state/federal agencies to rehabilitate the lake through dredging and construction of in-lake features to improve water quality, enhance fisheries habitat and provide better fishing access. During the time of lake rehabilitation work, additional park improvements including improved area lighting, park trails and day use facilities are anticipated.

Project 9 Indoor Ice Arena

Presently, there is a single sheet of indoor ice available in Lincoln for organized sports and recreational skating activities. Thus, participation in ice sports is limited by the available time at the existing "Ice Box" facility located at the State Fair Grounds. A new public indoor ice arena is proposed that will be designed to better accommodate a comprehensive ice sports program. It is anticipated that the facility will be designed to eventually include two full sheets of ice; however, only one sheet of ice would be constructed during the initial phase. The funding strategy involves a public/private partnership.

Project 10 Kuklin Pool Replacement

Use of Kuklin Pool has been declining over approximately the previous ten years. It is believed that this trend is attributed, in part, to its location which is separated from neighborhoods by "O" Street. In addition, the pool wall of the deep well is failing due to structural deficiencies. A new outdoor water recreation facility located in proximity to the Malone, Clinton and Hartley Neighborhoods is proposed.

Project 11 Lincoln Mall Renovation

A cooperative effort with the Capitol Environs Commission and the Urban Development Department has been initiated to potentially refurbish the Lincoln Mall using plant material, hardscape and pedestrian nodes that increase the continuity of the mall as a pedestrian/traffic corridor while reinforcing the visual link between the County-City Building and State Capitol Building.

Project 12 Mahoney Park Ballfield Renovation

The existing ballfield lights at Mahoney Park (4 diamonds) are not structurally sound and do not meet current standards for light spill and glare control. The lighting system will need to be replaced with a more efficient system that minimizes impacts on neighboring residences. In addition, the ballfields will be expanded and the irrigation system upgraded.

Project Summary and Justification (cont.)

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Project 13 MOPAC Trailhead Landscaping

An irrigation system along with additional landscape plantings will be installed, consistent with the original master plan for the trailhead.

Project 14 ECCO Park (new) - Neighborhood Park Development

An alternative location for ECCO Park has been identified by the neighborhood association in the vicinity of North 44th and Y Streets, immediately adjacent to the MOPAC Trail. Neighborhood park improvements, including a playground and open lawn/play field area will be developed on the new site.

Project 15 Phares Park - Neighborhood Park Development

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance.

Project 16 Vintage Heights Mini Park - Neighborhood Park Development

The Parks and Recreation strategic plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance.

Project 17 Country View Park - Neighborhood Park Development

The Parks and Recreation strategic plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance.

Project 18 Northridge Park - Neighborhood Park Development

The Parks and Recreation strategic plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance.

Project 19 Northeast Community Recreational Sports Complex Development

Plans for the Antelope Valley projects include a new community park in the vicinity of North 33rd and Baldwin Streets. Programming for the Northeast Community Park will include lighted sports fields, parking, a playground and day use facilities that include a picnic shelter and restrooms. This park will be jointly developed and managed by the Parks and Recreation Department and the University of Nebraska Campus Recreation. Construction of this project is proposed to be coordinated by the Joint Antelope Valley Authority (JAVA) and the City of Lincoln share of the costs for the proposed recreation and trail components are listed in the Parks and Recreation Department CIP.

Project Summary and Justification (cont.)

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Project 20 Pioneers Park Nature Center Improvements

A master plan for the interpretive nature center and associated phased improvement plan have been developed. The auditorium was constructed in 1997. The proposed expenditures will complete the development as per the plan over a multi-year period.

Project 21 Pioneers Park Pathway Construction

The extensive pathway system that currently exists within Pioneers Park has deteriorated over time. Major repairs to, and replacement of, trail segments are needed for continued safe and comfortable use.

Project 22 Saline/Freshwater Wetlands Land Acquisition Funds

These land acquisition funds will be used as “matching funds” with Nebraska Environmental Trust funds and other funding sources to conserve Salt Creek and Little Salt Creek floodplain properties containing both saline and freshwater wetlands for the purpose of ecological preservation, protection and enhancement.

Project 23 Sherman Field Restroom Replacement

The existing restrooms are not accessible to individuals with mobility limitations. In addition, the existing structure is located within the flood plain of Salt Creek. Construction of new, elevated or flood-proofed restrooms for use by players and spectators are needed to complete the renovation of the Sherman Field complex.

Project 24 Star City Shores Lazy River

A floating course (commonly referred to as a “Lazy River”) and other improvements are planned to expand and enhance water recreation activities at Lincoln’s premier family aquatics facility.

Project 25 Star City Shores Water Slides

The existing water slides currently in place at Star City Shores are aged and beginning to deteriorate to a condition that will require their replacement for continued safe, comfortable and efficient usage.

Project 26 Sunken Gardens Renovation (Design and Construction)

A major renovation of Lincoln’s historic Sunken Gardens is needed to replace leaking pool basins, increase the efficiency of the irrigation system, and provide area lighting. A master plan and cost estimates will be prepared for the renovation project in 2002 in anticipation of a fund raising program future design and construction work.

Project 27 Land Acquisition/Easements

Acquisition of land/easements for floodplain and natural resource protection and greenways in the Salt Creek Watershed.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

II. TRAIL DEVELOPMENT AND CONSTRUCTION

Project 1 Husker Link Trail

Construction of approximately one mile of commuter/recreation trail between Peter Pan Park and the UNL city campus is proposed as a westerly extension of the MOPAC Trail to be known as the “Husker Link.” Preliminary plans for the “Husker Link” include a significant bridge and public plaza area(s) at its crossing with North 27th Street.

Project 2 Husker Link Bridge

Conceptual plans for the new “Husker Link” Trail (Project 1, above) include a significant bridge and public plaza area(s) to serve as a grade separation that will allow trail uses to safely pass over North 27th Street.

Project 3 Dietrich Trail Lighting

The existing wooden poles and incandescent light fixtures currently located along the Dietrich Bikeway have deteriorated to a condition that now requires more than routine upkeep/repair, and thus the need for replacement is necessary.

Project 4 Billy Wolfe Trail - Antelope Creek Extension

Proposed trail construction will extend from Holmes Lake Park and follow along Antelope Creek in a southeasterly direction to provide recreation and commuting opportunities to the expanding residential areas and new developments in southeast Lincoln.

Project 5 Oak Lake - Roper West Park Connector Trail

Proposed trail construction extending from Oak Lake Park, northerly to Roper West Park, will provide recreation and commuting opportunities to northwest Lincoln and create a connection between northwest Lincoln (Highlands and Superior Street Trails) and the overall community-wide trail system.

Project 6 Vavrina Meadows Connector Trail

Proposed trail construction through the Vavrina Meadows development, from 14th Street to Yankee Hill Road, will provide additional recreation and commuting opportunities to this area and connect it to the overall community-wide trail system.

Project 7 Vintage Heights - 91st Street Trail

Proposed trail construction will be an extension of the Billy Wolfe - Antelope Creek Extension that will provide recreation and commuting opportunities to the expanding residential areas and new developments in southeast Lincoln.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 8 Antelope Valley: Salt Creek Levee to Holdrege Street & Dietrich Connector

This first portion of the proposed Antelope Valley trail system will be located along Antelope Creek and extend from the Salt Creek Levee (north end) to Holdrege Street (south end). The proposed trail will connect with the existing Dietrich Trail as well as other neighborhood trail segments that serve northeast Lincoln and the UNL City Campus.

Project 9 Antelope Valley: Holdrege to Vine Streets & MOPAC/Rock Island Connector

This second portion of the proposed Antelope Valley trail system will be located along Antelope Creek and extend from Holdrege Street (north end) to Vine Street (south end). The proposed trail will connect with both the MOPAC Trail to the east and the Rock Island Trail to the south thus providing connections to the overall community-wide trail system.

Project 10 Antelope Valley: Vine Street to Rock Island Trail

This third portion of the proposed Antelope Valley trail system will be located along Antelope Creek and extend from Vine Street (north end) to the existing Rock Island Trail (south end) thereby completing connections for the Antelope Valley network with the overall community-wide system.

Project 11 Jamaica North Trail

Proposed trail construction will be located along the abandoned Union Pacific Railroad corridor that runs from Jamaica, approximately ½ mile south of Saltillo Road to approximately “O” Street. This trail will connect to the south with the proposed Homestead Trail running to Beatrice/Kansas as well as the existing Wilderness Park, Salt Creek Levee and the Bison Trails.

III. ANNUAL MAINTENANCE/REPAIR PROGRAMS

Project 1 Calvert Recreation Center - HVAC

The current HVAC system at the Calvert Recreation Center will require major repairs and renovation in order to continue its safe, effective and comfortable operation. Proposed repair work in the recreation center will be done in conjunction with that of the attached school building (LPS).

Project 2 Easterday Gym Floor Replacement

The resilient floor tiles within the gymnasium of the Easterday Recreation Center have become aged beyond the point of typical/routine repair and are now in need of replacement for continued safe and effective use.

Project 3 Irving Recreation Center - HVAC

The current HVAC system at the Irving Recreation Center will require major repairs and renovation in order to continue its safe, effective and comfortable operation. Proposed repair work in the recreation center will be done in conjunction with that of the attached school building (LPS).

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 4 ADA Compliance Improvements

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within the Parks and Recreation system to make them more accessible to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements.

Project 5 Ballfield Renovation

The Parks and Recreation ballfields are regularly renovated to provide for their continued safe and comfortable usage. Renovation activities typically include improving infields, replacing fencing and associated facilities, renovating field lighting and improving irrigation systems.

Project 6 Hard Surface Repairs & Paving

Funds from this program are used to repair existing park trails, roads, parking lots and pathways. Many facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic now being encountered. The extensive community-wide system requires ongoing major rehabilitation in an attempt to provide for continued safe and comfortable usage.

Project 7 Park Area Lighting Repairs & Replacements

Funds from this program are used to repair and/or replace existing (aged) area lighting that exists throughout the City-wide park system in an attempt to provide for continued safe, comfortable and efficient operations.

Project 8 Park Property Channel Stabilization

Increased rainfall runoff (storm water) volume/intensity resulting from expanding development and urbanization in and around several of the City-wide park properties have resulted in erosion increasing the depth and width of many drainage channels that run through the parks. Funds from this program, in tandem with funding from the Public Works and Utilities Department, will be used to restore and to stabilize these channels against future degradation and loss of park land.

Project 9 Playground Safety Program

Funds from this program are utilized to repair and/or purchase replacement playground equipment to assure that City playgrounds located throughout the community are safe, comfortable and meet national safety standards.

Project 10 Playground Renovations

Many of the City playground facilities are in excess of 20 years old. Equipment which does not meet current safety and/or accessibility standards has been removed from playground sites throughout the community. Playgrounds will be redeveloped utilizing proto-typical designs adapted to individual park sites in consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 11 Pool Maintenance & Repairs

Many of the City's pool facilities are deteriorating with time and usage. Funds from this program are used for annual major maintenance activities and any necessary repairs that are required for their continued safe, comfortable and efficient operation.

Project 12 Roof Repairs & Replacements

Funds from this program are used to repair and/or replace the roofs of existing park structures, including restrooms and shelters. Where feasible, composition roofs and flat roofs are being replaced with metal roofs to reduce ongoing maintenance costs.

Project 13 Self-Help Program

Neighborhood groups and community organizations are encouraged to participate in the planning and implementation of improvements to City park and recreation facilities through the Self-Help Program. Typically, self-help funding is used to purchase materials and supplies to be installed with volunteer labor on Parks & Recreation staff guidance.

Project 14 Trail Maintenance & Repairs

Funds from this program are used for the ongoing repairs and rehabilitation of the existing community-wide trail network. These annual major maintenance activities and repairs are essential to maintaining a safe, operational commuter/recreational trail system throughout Lincoln.

IV. TREE PROJECTS

Project 1 Master Street Tree Program

The Master Street Tree Program is an ongoing City-wide program that primarily focuses on filling in the gaps in street tree plantings in the community's older neighborhoods as well as planting new street trees in those neighborhoods that were developed prior to implementation of the requirement that street trees be planted at the time of street development.

Project 2 Park Landscape Program

The Park Landscape Program is an ongoing tree replacement program funded by the City in addition to private donations. This program is needed to establish and maintain multi-generational stands of trees within the park system and assures variety in age and species throughout the park system and replacement of mature trees lost to the natural aging process, vandalism and disease. This program includes the following sub-categories:

Boosalis Park Tree Planting. Continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use.

Project Summary and Justification (cont.)

Department Parks & Recreation

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Pioneers Park Reforestation Program. The classic design of Pioneers Park features large masses of pine trees focusing vistas on the State Capitol building and sculptures within the park. These stands of pines are declining due to disease. The reforestation program replaces lost pines in phases with a variety of evergreen trees to reduce the potential for extensive losses in the future due to disease or insect infestation. In addition, efforts are being made to assure that these new trees are managed for future vigor and development.

Woods Park Landscaping. Funding for ongoing annual landscape plantings that occur in Woods Park are fulfillment of a contractual agreement.

Project 3 Tree Inventory

A program to inventory existing public trees along city streets and in the parks will be completed and entered into a computerized database. This resource will be used to efficiently and effectively plan and implement tree management, maintenance and replacement.

V. GOLF PROGRAM - NEW FACILITIES & CONSTRUCTION

In addition to the projects listed below, approximately \$365,000 of revenue from the golf program is used annually to finance repayment of debt issued for the construction of the Highlands Golf Course.

Project 1 Ager Junior Golf Bridge Replacements

The two pedestrian bridges located on the Ager Junior Golf Course are too narrow to carry equipment and cart traffic, thereby preventing persons with mobility/physical limitations from accessing the entire course. Parks and Recreation has received a USGA grant to assist in the funding for upgrade of these bridges and this project will be used in conjunction with the grant to replace both bridges.

Project 2 Ager Junior Golf Irrigation System

Irrigation for the Ager Junior Golf Course currently relies on a manual system that uses City-supplied water as its source. Funds for this project will be used to convert the existing City water well to an irrigation well and to provide an automated system that serves the entire course.

Project 3 Highlands Golf Course Fencing

The project will consist of installing a chain-link fence around the perimeter of the Highlands Golf Course. The new fence will help protect the course by restricting access to designated entrance points.

Project 4 Highlands Golf Clubhouse Area Irrigation

The original construction plans for the Highlands Golf Clubhouse did not include an irrigation system around the clubhouse area. However, over time, the need for irrigation to improve and maintain the aesthetics surrounding the clubhouse and the lawn areas leading to the course has become evident.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 5 Highlands Golf Sandtrap Rebuilds

Several of the existing sandtraps at the Highlands Golf Course are oversized and thereby difficult to maintain. Funds for this project will be used to down-size several of the traps to help improve course play and ease maintenance. Smaller traps will reduce day-to-day maintenance costs.

Project 6 Holmes Golf Clubhouse Replacement

The existing clubhouse at the Holmes Golf Course is the smallest of the City courses. Its current location is awkward for course control, the structure is deteriorating and it does not have adequate space for the large numbers of golfers presently using the course. Funds for this project will be used to replace the current clubhouse with a new, larger structure.

Project 7 Holmes Golf Irrigation Source Development

Irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. Development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in the nearby Holmes Lake reservoir is proposed.

Project 8 Mahoney Golf Irrigation Source Development

Irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. Development of a new irrigation well, an expanded storage pond and connection to the existing irrigation system at the Mahoney Golf Course are proposed.

Project 9 Pioneers Golf Maintenance Building Expansion

The golf course maintenance program at the Pioneers Golf Course was reviewed in 1999 by a national golf organization. The resulting report identified expansion of the maintenance building as a priority project to increase efficiency of operations.

Project 10 Pioneers Golf Wet Well Pumphouse

The current irrigation wet well for the Pioneers Golf Course system is beginning to show signs of failure as evidenced by settlement and large cracks in the pumphouse walls. If left untreated, failure appears imminent and the ability to irrigate the course will be interrupted.

VI. GOLF PROGRAM - ANNUAL MAINTENANCE/REPAIR

Project 1 Golf Course Cart Path Repairs & Replacements

Funds from this program are used to repair existing cart paths located throughout the public golf courses. The existing cart path system requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive for public use.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 2 Golf Course Clubhouse Maintenance & Repairs

In order to serve the large numbers of golfers presently using the public golf courses, funds from this program are used for annual major maintenance activities and any repairs necessary to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities.

Project 3 Golf Course Tree Replacements

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

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Lincoln CIP 2002 - 2008

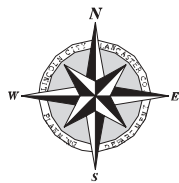
Parks & Rec



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Lincoln Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



- 2002 - 2003
- 2003 - 2008
- V.1 Project Number
- Trails Project 2002 - 2003
- - - Trails Project 2003 - 2008

(Capital improvements often take many years to complete. The year shown on this map reflects the start up year or year of greatest activity. Consult the detailed project lists for further information on project scheduling and likely completion.)

List of Projects *Department: Parks & Recreation / Administration*

Project Number	Project Title	Project Number	Project Title
I. New Parks and Recreation Facilities & Construction		III. Annual Maintenance/Repair Programs	
1	RF Arnold Heights Activity Center	1	RF/M Calvert Recreation Center - HVAC
2	M Auld Recreation Center Floor Replacement	2	RF/M Easterday Gym Floor Replacement
3	NF Belmont Park Play Court	3	RF/M Irving Recreation Center - HVAC
4	RF Bethany Park Shelter & Restroom Replacement	4	RF/M ADA Compliance Improvements
5	RF Centennial Mall	5	RF/M Ballfield Renovations
6	NF East Downtown Community Park Development	6	M Hard Surface Repairs & Paving
7	NF Edenton South Park Property Acquisition & Frontage Improvements	*7	RF/M Park Area Lighting Repairs & Replacements
8	RF Holmes Park & Lake Restoration	*8	M Park Property Channel Stabilization
9	NF Indoor Ice Arena	9	M Playground Safety Program
*10	NF Kuklin Pool Replacement	10	RF Playground Renovations
11	RF/M Lincoln Mall Renovation	a.	Mahoney
12	RF/M Mahoney Park Ballfield Renovation	b.	Easterday
13	NF MOPAC Trailhead Landscaping	c.	Roberts
14	NF ECCO Park (new) - Neighborhood Park Development	d.	West Lincoln
15	NF Phares Park - Neighborhood Park Development	e.	Pioneers
16	NF Vintage Heights Mini Park - Neighborhood Park Development	f.	Colonial Hills
17	NF Country View Park - Neighborhood Park Development	g.	East Roper
18	NF Northridge Park - Neighborhood Park Development	h.	Peterson
19	NF Northeast Community Recreational Sports Complex Development	i.	44th & Gladstone
20	NF Pioneers Park Nature Center Improvements	j.	Larson
21	M Pioneers Park Pathway Construction	k.	Trago
22	NF Saline/Freshwater Wetlands Land Acquisition Funds	l.	Pocras
23	RF Sherman Field Restroom Replacement	*11	M Pool Maintenance & Repairs
24	NF Star City Shores Lazy River	12	M Roof Repairs & Replacements
25	RF Star City Shores Water Slides	13	NF Self-Help Program
26	RF Sunken Gardens Renovation	14	M Trail Maintenance & Repairs
27	NF Land Acquisition./Easements	IV. Tree Projects	
II. Trail Development & Construction		1	NF/M Master Street Tree Program
1	NF Husker Link Trail	2	NF/M Park Landscape Program
2	NF Husker Link Bridge	a.	Boosalis Park Tree Planting
3	RF Dietrich Trail Lighting	b.	Pioneers Park Reforestation
4	NF Billy Wolfe Trail - Antelope Creek Extension	c.	Woods Park Landscaping
5	NF Oak Lake - Roper West Park Connector Trail	3	NF Tree Inventory
6	NF Vavrina Meadows Connector Trail	V. Golf Program - New Facilities & Construction	
7	NF Vintage Heights - 91st Street Trail	1	RF Ager Junior Golf Bridge Replacements
8	NF Antelope Valley: Salt Creek Levee to Holdredge Street & Dietrich Connector	2	NF Ager Junior Golf Irrigation System
9	NF Antelope Valley: Holdredge to Vine Streets & MOPAC/Rock Island Connector	3	NF Highlands Golf Course Fencing
10	NF Antelope Valley: Vine Street to Rock Island Trail	4	NF Highlands Golf Clubhouse Area Irrigation
11	NF Jamaica North Trail	5	M Highlands Golf Sandtrap Rebuilds
		6	RF Holmes Golf Clubhouse Replacement
		7	M Holmes Golf Irrigation Source Development
		8	M Mahoney Golf Irrigation Source Development
		9	NF Pioneers Golf Maintenance Building Expansion
		10	NF Pioneers Golf Wet Well Pumphouse
		VI. Golf Program Annual Maintenance/Repair	
		1	M Golf Course Cart Path Repairs & Replacements
		*2	M Golf Course Clubhouse Maintenance & Repairs
		3	NF/M Golf Course Tree Replacements

NF = New Facility
RF = Replacement Facility
M = Maintenance

*Number indicates project is that not shown on the map.

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
													1
500.0	1,000.0			1,500.0	GCP	1					1,500.0		1
60.0				60.0	GCP	2					60.0		2
5.0				5.0	GCP	2					5.0		3
85.0				85.0	GCP	2					85.0		4
7,000.0				7,000.0	GCP	5					7,000.0		5
3,500.0	6,500.0			10,000.0	ICWP	5					10,000.0		6
110.0				110.0	ICWP	4			80.0		30.0		7
4,000.0				4,000.0	GCP	4		400.0			3,600.0		8
3,500.0					GCP	1					3,500.0		9
1,500.0				1,500.0	GCP	1		250.0			1,250.0		10
200.0				200.0	GCP	5					200.0		11
235.0				235.0	GCP	2					235.0		12
20.0				20.0	GCP	4					20.0		13
25.0				25.0	ICWP	4					25.0		14
70.0				70.0	ICWP	2					70.0		15
40.0				40.0	ICWP	2					40.0		16
95.0				95.0	ICWP	1					95.0		17
45.0				45.0	ICWP	1					45.0		18
627.0				627.0	ICWP	7					627.0		19
1,500.0		2,037.0	Multi	3,537.0	ICWP	6					1,500.0		20
100.0				100.0	GCP	1					100.0		21
1,125.0				1,125.0	GCP	1			1,125.0				22
120.0				120.0	GCP	2					120.0		23
600.0				600.0	GCP	1					600.0		24
200.0				200.0	GCP	1					200.0		25
1,000.0					GCP	2	30.0	100.0			870.0		26
1,000.0				1,000.0	GCP	1			1,000.0				27
20.0		510.0	Multi	530.0	ICWP	7		70.0			460.0		1
1,800.0				1,800.0	ICWP	6		150.0			1,650.0		2
185.0				185.0	GCP	2		20.0			165.0		3
450.0				450.0	ICWP	6		60.0			390.0		4

FORM B

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
165.0					ICWP	6		25.0		140.0			II 4
165.0				165.0	ICWP	6				165.0			5
660.0				660.0	ICWP	6		55.0		605.0			6
90.0				90.0	ICWP	6				90.0			7
45.0				45.0	ICWP	6				45.0			8
30.0				30.0	ICWP	6				30.0			9
405.0				405.0	ICWP	6		45.0		360.0			10
150.0				150.0	GCP	2				150.0			III 1
60.0				60.0	GCP	2				60.0			2
55.0				55.0	GCP	2				55.0			3
100.0		224.0	Multi	324.0	GCP	1				100.0			4
60.0		197.0	Multi	257.0	GCP	1				60.0			5
620.0		929.0	Multi	1,549.0	GCP	2				623.0			6
50.0				50.0	GCP	2				50.0			7
40.0				40.0	GCP	1				40.0			8
60.0		305.0	Multi	365.0	GCP	2				60.0			9
540.0		745.0	Multi	1,285.0	GCP	2				540.0			10
110.0				110.0	GCP	2				110.0			11
60.0		28.0	Multi	88.0	GCP	2				60.0			12
270.0		150.0	Multi	420.0	GCP	2				270.0			13
181.5		50.0	Multi	231.5	GCP	2				181.5			14
1,000.0				1,000.0	GCP	2				1,000.0			
250.0		1,829.0	Multi	2,079.0	GCP	2				250.0			IV 1
107.5		175.0	Multi	282.5	GCP	2				107.5			2
225.0		25.0	01-02	140.0	GCP	2				200.0	25.0		3

2002 - 2008 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 5% Inflation per year PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2002-2003	FS	2003-2004	FS	2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS		
V	GOLF PROGRAM - NEW FACILITIES & CONSTR.															
1	Ager Junior Golf Bridge Replacements	A	50.0	GF	50.0	GF										
			50.0	OF												
2	Ager Junior Golf Irrigation System	A													250.0	GF
3	Highlands Golf Fencing	B					20.0	GF								
4	Highlands Golf Clubhouse Area Irrigation	B			25.0	GF										
5	Highlands Golf Sandtrap Rebuilds	B			100.0	GF										
6	Holmes Golf Clubhouse Replacement	B					80.0	GF	500.0	GF	300.0	GF	100.0	GF		
											200.0	OF				
7	Holmes Golf Irrigation Source Development	A	100.0	GF	50.0	GF										
8	Mahoney Golf Irrigation Source Development	A	100.0	GF												
9	Pioneers Golf Maintenance Building Expansion	B					40.0	GF	40.0	GF						
10	Pioneers Golf Wet Well Pump House	B					50.0	GF								
VI	GOLF PROGRAM - ANNUAL MAINT./REPAIR															
1	Golf Course Cart Path Repairs & Replacements	A	10.0	GF	25.0	GF	20.0	GF	5.0	GF	5.0	GF	5.0	GF		
2	Golf Course Clubhouse Maint. & Repairs	A	5.0	GF			5.0	GF			5.0	GF				
3	Golf Course Tree Replacements	A	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF		
	FUNDING SOURCE ALLOCATION															
	AF (Athletic Fees)		90.0		10.0		70.0		10.0		10.0		10.0		10.0	
	GF (Golf Capital Improvements)		270.0		255.0		220.0		550.0		315.0		360.0			
	GR (General Revenue)				1,392.0		1,041.0		1,166.0		1,121.0		1,156.0			
	GO (General Obligation)		1,000.0													
	KF (Keno Funds)		1,055.0		1,005.0		1,005.0		1,005.0		1,005.0		1,005.0		1,005.0	
	LF (Landfill Revenue)		0.5		0.5		0.5		0.5		0.5		0.5		0.5	
	DEPARTMENT SUBTOTAL:		2,415.5		2,662.5		2,336.5		2,731.5		2,451.5		2,531.5			
	OF (Other Funds, e.g., grants, donations)		1,187.0		6,860.0		8,000.0		3,750.0		2,320.0		180.0			
	DEPARTMENT TOTAL:		3,602.5		9,522.5		10,336.5		6,481.5		4,771.5		2,711.5			

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2007-2008 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
150.0				150.0	GCP	4		20.0		130.0			V 1
250.0				250.0	GCP	2				250.0			2
20.0				20.0	GCP	2				20.0			3
25.0				25.0	GCP	2				25.0			4
100.0				100.0	GCP	2				100.0			5
1,180.0	620.0			1,800.0	GCP	2				1,800.0			6
150.0		250.0	Multi	400.0	GCP	7		30.0		470.0			7
100.0		325.0	Multi	425.0	GCP	8		25.0		400.0			8
80.0				80.0	GCP	2				80.0			9
50.0				50.0	GCP	2				50.0			10
70.0		20.0	Multi	90.0	GCP	2				90.0			VI 1
15.0				15.0	GCP	1				15.0			2
30.0		10.0	Multi	40.0	GCP	2				40.0			3
200.0													
1,970.0													
5,876.0													
1,000.0													
6,080.0													
3.0													
=====													
15,129.0													
22,297.0													
=====													
37,426.0													

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