

Project Summary and Justification

Department Parks & Recreation

Division Administration

The Capital Improvement Program (CIP) for Lincoln Parks and Recreation (LPR) is a spending plan that balances maintenance and repair activities necessary for the continued safe and comfortable usage of existing LPR facilities with the development and construction of new facilities to meet the growing demands for services throughout our expanding community.

The 6-year CIP identifies 111 projects with an estimated total cost of approximately \$45.6 million. The projects are geographically distributed throughout the community and funding sources for the program consist of general revenue (property and sales taxes, etc.), new park and trail impact fees, Keno revenue, athletic and golf enterprise accounts, general obligation bonds, and potential donations and grants identified as other funds on Form A. As shown on Form A, it is anticipated that potential donations and grants will fund approximately \$11.0 million of the estimated \$45.6 million in total project costs.

Sixty six of the 111 projects identified in this CIP involve maintenance, upgrade or replacement of existing LPR facilities. The current facilities inventory includes 112 parks, 85 playgrounds, 83 miles of trails, eight recreation centers, 11 swimming pools and 5 golf courses. The other 46 projects in the CIP involve new facilities construction. New facilities programmed for development and construction include a replacement aquatic facility for Kuklin Pool, replacement water slides for Star City Shores, major improvements to the Pioneers Park Nature Center, development of four new neighborhood park sites and multiple connections and extensions to the existing commuter/recreational trails network. In addition, land acquisition and development of six new neighborhood parks and the continued extension of the commuter/recreational trails system are anticipated to be funded (in-part) with new residential construction impact fees.

Thirteen projects that combine both renovation work and new construction are associated with the Antelope Valley Project. These include the planning and construction of the new East Downtown Community Park and expansion of Trago Park as well as multiple commuter/recreation trails and channel-waterway landscaping.

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

- selection of landscape materials and trees for disease and pest resistance, and aridity tolerance;
- designs for new park sites which include plantings of native and conservation grasses in passive activity areas;
- development of alternative irrigation water sources such as ground/well water for landscape irrigation to reduce demand for potable water;
- stabilization of drainage channels through park properties using bio-engineering methods; and
- restoration/rehabilitation of Park lakes, including Holmes Reservoir, to improve and protect fisheries resources through water quality enhancement measures.

Major projects proposed for the 2004-2005 fiscal year include restoration/enhancement activities at Holmes Park and Lake, renovation of Sunken Gardens, rehabilitation of the Mahoney Park ballfields, development of a southeasterly extension to the Billy Wolfe commuter/recreational trail along Antelope Creek and development of the Holmes Golf Course Irrigation System using Holmes Lake as a water supply source.

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I. NEW PARKS AND RECREATION FACILITIES & CONSTRUCTION

Project 1 Administration Office Building ADA Improvements & Roof Replacement

The current restroom and meeting facilities for the LPR administration office building are inadequate in size and located in the basement where they are not accessible to individuals with mobility limitations. A building addition that includes accessible restrooms and a large meeting facility will be added on to the first floor of the existing building in the Antelope Park triangle. In addition, the roof material on the existing building is aged, deteriorated and in need of replacement.

Project 2 Ager Indoor Playground Equipment Renovation

The primary play equipment at the Ager Building Indoor Playground is becoming increasingly laborious to maintain and repair as it has reached an age that makes it difficult to find replacement parts. As a result, the existing play structure is becoming an operational safety concern. The funds for this project will be used to secure new playground equipment and accessories to replace the existing structure.

Project 3 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 4 Belmont Park Play Court

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

Project 5 Bethany Park Shelter Renovation and Restroom Replacement

The existing enclosed picnic shelter has become aged and while structurally sufficient, is currently in poor condition. The existing restroom facility is remote from activity areas within the park and is not handicap accessible. This project involves renovating the current shelter and reconstructing the restroom facilities in a location more readily supervised by, and accessible to, shelter/park visitors.

Project 7 Central Lincoln Community Center

The Antelope Valley Plan includes development of a “wrap-around center” in the vicinity of Trago Park providing a variety of education, human service, and recreation services to the surrounding neighborhoods. The City will be seeking partners to assist in development and operation of the proposed community center.

Project 8 Community Park Land Acquisition & Development

The City’s Comprehensive Plan anticipates development of 1.5 acres of community parkland per 1,000 residents and a service area of approximately a 2 miles radius in urban areas. Community parks are typical comprised of sites that are 30 to 50 acres and are readily accessible from arterial streets and commuter/recreation trails. Programming may include play fields and play courts for organized sports, a playground with an accessible fall surface, facilities for day use activities, seating, walking paths and off-street parking. This project represents the building of sufficient funds for property acquisition and development of a new community park (location to be determined by serviced area demand and land availability) over a multi year cycle.

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Project 9 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. LPR is partnering with the Nebraska Game and Park 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 that include area lighting, trails and day use facilities will be analyzed as funding allows.

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 Land Acquisition/Easements

The City's Comprehensive Plan discusses the importance of the community to continue to acquire parkland and conserve open space areas in cooperation with development and population growth. Funds for this project will be used for the acquisition of land by title and/or easements for floodplain protection, natural resources preservation and greenways/open space conservation in the Salt Creek Watershed.

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 turf irrigation system upgraded.

Project 13 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. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

Project 14 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. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

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Project 15 Stephen C. Schleich 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. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

Project 16 Ashley 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. It is anticipated that consistent with typical mini park development, improvements will consist of a playground and seating area.

Projects 17-23

New Park Land Acquisition & Development - Zones 2, 4, 6 & 7

The City's Comprehensive Plan envisions the development of one new neighborhood park within each square mile of residential development. Revenues generated from Impact Fees for new neighborhood parks will be used by LPR for property acquisition and park development. This project anticipates new residential construction in Zones 2, 4, 6 and 7 (Impact Fees Benefit Zones) will generate sufficient funds over the next several years for neighborhood park developments.

Project 24 Park Area Alternative Irrigation Source Development

Currently, the use of potable water from the Lincoln Water System places an economic strain on LPR and creates a significant demand on the public drinking water system. The installation of an irrigation well at Lewis Ballfields and the Peter Pan Park Soccer Field is being planned to provide an alternative water source (i.e, non-potable) for turf irrigation purposes.

Project 25 Parks & Open Space Plan - Feasibility Study

The Lincoln/Lancaster County Comprehensive Plan States the intent to conserve integrated open space areas including parks, natural areas and trail corridors along Salt Creek and Stevens Creek (Salt Valley Heritage Greenway). It is anticipated that a Feasibility Study will involve contracting with the Trust for Public Lands to complete an analysis for determining a locally appropriate approach to open space conservation. This may include funding strategies for acquiring fee simple title to land and conservation easements as part of a comprehensive set of "tools" for open space conservation.

Project 26 Peter Pan Park Soccer Field Improvements

Because most of LPR's soccer facilities are located in suburban neighborhoods, the soccer field at Peter Pan Park receives intense use from the minority, immigrant and/or refugee communities living in close proximity to the park. The existing field is in poor condition primarily due to a lack of turf and few supporting amenities. The proposed project consists of constructing a better functioning, sustainable soccer field that includes more durable turf and an irrigation system which will obtain water from a non-potable source (see Project 24). In addition, funds from this project will be used to construct a small off-street parking lot immediately adjacent to the field.

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Project 27 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 28 Pioneers Park Pathways Renovation

The extensive asphalt 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, comfortable use and to meet ADA accessibility standards.

Project 29 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 as well as flood water management.

Project 30 Sawyer-Snell Park Improvements

The current configuration of Sawyer-Snell Park is not conducive to safe, comfortable use of its existing ballfields and open play space. A new Master Plan for the park is being developed that includes reconfiguration of the existing ballfields, establishment of multi-purpose play fields for soccer, rugby, etc., possible elimination of the park road that currently runs from South Street to 3rd Street, and the proposed construction of a new roadway/street along the north perimeter of the park to connect 1st Street to 3rd Street.

Project 31 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 32 Star City Shores Water Slides

The existing water slides currently in place at Star City Shores are aging and beginning to deteriorate to a condition that will require their replacement for continued safe, comfortable and efficient usage. It is anticipated that both slides will be replaced with new slides offering different experiences (speed, turns, etc.) and that the existing infrastructure (towers) will be reused to the full extent possible.

Project 33 Sunken Gardens Renovation

A major renovation of Lincoln’s historic Sunken Gardens is needed to replace leaking pool basins, increase the efficiency of the irrigation system, improve accessibility to those with mobility limitations and provide adequate parking and area lighting. A master plan and cost estimates are being developed in support of a capital fund raising campaign by the Lincoln Parks & Recreation Foundation to finance detailed design and construction activities. It is anticipated that donations made to the Lincoln Cares Program will be directed in-part to this project.

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Project 34 New Swimming Pool Complex

As residential development continues to rapidly expand around the City's perimeter, LPR envisions the demand for new aquatics facilities to grow over the next several years. The City's Comprehensive Plan indicates that future pool facilities should be located and designed to serve quadrant areas of the community. This project represents the building of sufficient funds for a new swimming pool complex (location to be determined by serviced area demand and land availability) over a multi year cycle.

Project 35 Tierra Park Enclosed Picnic Shelter

A new enclosed picnic shelter suitable for a day-use/rental facility will be constructed in Tierra Park. Due to the park's location near Highway 2 and 27th Street and its existing facilities, LPR anticipates that such a shelter would be well received by park users and experience a high level of usage.

Project 36 University Place Park Ballfield Improvements

The existing sports lighting for the University Place Park Ballfield is aged and does not meet the current standards for light spill and glare control. The system will be replaced with new lighting system that is more efficient to operate, better serves ballfield users and minimizes impacts on neighboring residents.

Project 37 Woods Park - Play Field Irrigation

With its central Lincoln location and large open play field space, Woods Park receives intense use as a youth sports practice site. As a result, it has become increasingly difficult for LPR to efficiently maintain the turf in the primary play areas in good condition for safe, comfortable use. The proposed project will provide funding for construction of an automated irrigation system which will distribute non-potable water obtained from an on-site well.

Project 38 Woods Park Paving (Roadway/Parking) Improvements

The current asphalt roadway through Woods Park (Roger's Memorial Drive) carries traffic volumes in excess of its design and is in disrepair. In addition, the existing parking facilities along Roger's Memorial Drive and near the primary open play space/practice fields (see Project 37) and the Lincoln Lancaster Health Department are also in disrepair and could be reconfigured and reconstructed for better efficiency and safety and to provide more parking volume.

Project 39 Liberty Bell Installation

The State of Nebraska received one of 32 exact replicas of the Liberty Bell as part of a savings bond promotion in the 1950's. The State is willing to enter into a long term loan agreement with the City to allow exhibition of the bell at public park site. Location to be determined.

Project 40 Acquisition of Open Space/Greenways

In cooperation with partnering Government Agencies and Departments, funding for this project will be used for the acquisition of open space within drainage basins and along greenways throughout Lincoln/Lancaster County.

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II. TRAIL DEVELOPMENT AND CONSTRUCTION

Project 1 Billy Wolfe Trail-Antelope Creek Extension (Vintage Heights/91st Street)

Proposed concrete trail construction will be an extension of the Billy Wolfe - Antelope Creek Extension planned for construction in 2004-2005 (Holmes Lake Park to Old Cheney Road) from Old Cheney Road, through Vintage Heights and along 91st Street. The trail extension will provide recreation and commuting opportunities/connections to the existing City-wide network for the southeasterly development and expansion of Lincoln.

Project 2 Antelope Creek Trail Extension Underpasses (Old Cheney Road & So. 84th Street)

The proposed concrete trail extension described in Project 1 will include grade-separated crossings at Old Cheney Road and at South 84th Street. Funds for this project will be used to support development of these two underpasses which are proposed for construction at the time of roadway improvements per the Public Works and Utilities Department.

Project 3 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.

Project 4 Oak Lake - Roper Park Connector

The proposed concrete trail will serve to connect the trails recently completed around Haymarket Ballpark and Oak Lake Park to the existing trail system in Roper Park. The connector trail will provide recreation and commuting opportunities/connections to the existing City-wide network for the northwesterly development and expansion of Lincoln.

Project 5 Deadman's Run Trail Connector

Proposed concrete trail construction along the Deadman's Run Channel between 33rd and 48th Streets (UNL-East Campus) will serve as a beneficial connector for trail users in this area to the overall community-wide trails network.

Project 6 Husker Link - 27th Street Bridge

Plans for the Husker Link Trail (approximately one mile westerly extension of the MOPAC Trail to be constructed between Peter Pan Park and the UNL city campus) include an elevated grade-separated crossing (i.e., bridge) and public plaza area at its crossing with North 27th Street.

Project 7-13

New Trail Construction - Zones 2, 4, 6 & 7

The City's Comprehensive Plan envisions the continued progression of the City-wide commuter/recreation trail system so that all residential development is located within one mile of a trail. Revenues generated from Impact Fees for new trails will be used by LPR for the design and construction of trail extensions servicing new neighborhoods. This project anticipates new residential construction in Zones 2, 4, 6 and 7 (Impact Fees Benefit Zones) to generate sufficient funds for new trails construction.

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III. ANNUAL MAINTENANCE/REPAIR PROGRAMS

Project 1 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). This work will generally consist of new hot water piping and coils to replace the existing steam system

Project 2 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). This work will generally consist of replacing the existing system with a new ground-coupled heat pump system.

Project 3 ADA Compliance Improvements

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within LPR's system to make them more accessible to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements as funding from this program allows.

Project 4 Backflow Prevention/Compliance Program

The Lincoln Water Department has identified below-grade backflow prevention equipment as a potential hazard to community health. LPR continuously encounters deficiencies in its current water distribution systems and uses funds from this program to make improvements in operation efficiencies, reduce maintenance concerns and to comply with City standards.

Project 5 Ballfield Renovation

LPR 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 turf irrigation systems.

Project 6 Athletic Field Bleacher Replacement Program

Many of the LPR play field facilities include bleachers that no have aged, weathered and no longer meet U.S. Consumer Product Safety Commission guidelines. These primary focus of these guidelines is to limit potential for injury due to falls. An inventory of existing bleachers throughout the LPR system has been compiled and renovation/replacement needs prioritized. Funds for this program will be used to purchase both repair/retrofit parts and replacement bleachers.

Project 7 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.

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Project 8 Park Area Lighting Repairs & Replacements

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

Project 9 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 10 Playground Safety Program

Funds from this program are utilized to repair and/or purchase replacement playground equipment to assure that LPR playgrounds community-wide are safe, comfortable and in compliance with meet national safety guidelines.

Project 11 Playground Renovations

Many of LPR's 85 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 12 Pool Maintenance & Repairs

Many of LPR'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 13 Public Art Preservation

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

Project 14 Recreation Center Maintenance & Repairs

Many of LPR's recreation centers are deteriorating with time and usage. Funds from this program are used for annual major maintenance activities and any necessary repairs required to assure the centers are operated in a continued safe, comfortable and efficient manner.

Project 15 Roof Repairs & Replacements

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

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Project 16 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 under LPR staff guidance.

Project 17 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.

Project 18 Trail Major / Deferred Maintenance

The Mayor's Infrastructure Finance Committee completed a study of public infrastructure in the community to address existing needs and future growth. The study identified approximately \$3.5 million of major repairs, renovations and upgrades necessary to bring the existing community-wide trail network into compliance with current standards for ADA accessibility and safety.

Project 19 Rock Island Trail - Hwy. 2 Bridge Repainting

The steel members of the existing Rock Island Trail Bridge over Highway 2 have weathered and now require repainting to preserve the structural and aesthetic integrity of the structure.

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 and landscape material replacement program funded by the City in addition to private donations/grants. This program assists in the establishment and maintenance of multi-generational stands of trees, shrubs and other vegetation within the park system. Its funds assure variety in age and species throughout the park system and are used for replacement of landscape components lost to the natural aging process, vandalism and disease. Funds from this program are also used for the continued development of the "Prairie in the Parks" program. This Project 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.

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

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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.

V. ANTELOPE VALLEY - PARK & TRAIL Projects

The Antelope Valley project includes a linear park/green-way and a commuter/recreational trail system along the new Antelope Creek channel. Construction of the Antelope Valley projects will be coordinated by the Joint Antelope Valley Authority (JAVA) and the City of Lincoln's share of the costs for proposed recreation and trail projects are listed in this CIP.

Project 1 Antelope Creek Waterway Landscaping

The new Antelope Creek channel will include the installation of trees and landscape materials to provide an aesthetically enhanced waterway/linear park. Landscape material will be installed in coordination with the creek channel construction which will generally occur in three phases proceeding north to south: (I) Salt Creek to the railroad bridge near Holdredge Street, (II) the railroad bridge to approximately "R" Street, and (III) "R" Street to the diversion structure near "N" Street.

Project 2 Trago Park Renovation & Expansion

The renovation and expansion of Trago Park is planned to coincide with the construction (grading) of the new Antelope Creek channel between approximately Vine Street and "R" Street (Phase II). Activities anticipated for Trago Park include replacement of the existing playground, grading of additional open/play space, new walkway connections and an art wall/seating area.

Project 3 East Downtown Community Park Development

A community park is proposed along a portion of Phase III of the new Antelope Creek channel. The waterway park will extend between "R" Street (north end) and "O" Street (south end) and serve as a urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features and/or fountains and public art.

Project 4 Antelope Park Renovation

Several renovation activities are planned for the northern end of Antelope Park and Lewis Ballfields in conjunction with the construction of the new Antelope Valley channel and diversion structure. Renovation projects envisioned for this area include relocated parking facilities along Capital Parkway, the addition of a modular skate park, a new pedestrian bridge over the creek and enhanced landscaping.

Project 5 Trail Development & Construction

Phase I Channel. This first portion of the proposed Antelope Valley trail system will be located along the Antelope Creek channel and extend from the Salt Creek Levee (north end) to the railroad bridge near Holdredge Street (south end). The proposed trail will connect with the existing Dietrich

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Trail as well as other neighborhood trail segments that serve northeast Lincoln and the UNL City Campus.

Phase II Channel. This second portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from near Holdredge Street (north end) to approximately “R” Street (south end). The proposed trail will connect with both the MOPAC (Husker Link) and Dietrich Trails to the east and the Rock Island Trail to the south thus providing connections to the overall community-wide trail system.

Phase III Channel. This third portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from “R” 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 6 Public Art Master Plan

A master plan for the placements of public art in the Antelope Valley revitalization area will be developed in tandem with the design development of various park, trail, roadway and streetscape improvements.

VI. 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 Irrigation System

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

Project 2 Highlands Golf Course Fencing

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

Project 3 Highlands Golf Sandtrap Rebuilds

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

Project 4 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.

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Project 5 Holmes Golf Irrigation Source Development

Turf 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. This project involves the development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in nearby Holmes Lake reservoir is proposed.

Project 6 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 7 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 would be interrupted.

Project 8 Pioneers Golf Irrigation Replacement

The existing turf irrigation system at the Pioneers Golf Course is aged and very limited to expansion and improvements. This project will consist of updating, replacing and refurbishing the automated turf irrigation system for better, more efficient operations.

VII. 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 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.

Lincoln CIP 2004 - 2010

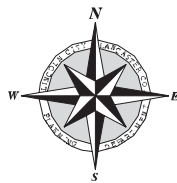
Parks & Rec



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



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- 2004 - 2005
- 2005 - 2010
- v.1 Project Number
- Trails Project 2004 - 2005
- Trails Project 2005 - 2010

(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 & RECREATION FACILITIES & CONSTRUCTION			
1	NF Admin. Office Bldg. ADA Improvements & Roof Replacement	9*	M Park Property Channel Stabilization
2	RF/M Ager Indoor Playground Equipment Renovation	10*	M Playground Safety Program
3	M Auld Recreation Center Floor Replacement	11*	RF Playground Renovations:
4	NF Belmont Park Play Court		a. Roberts
5	RF Bethany Park Shelter Renovation & Restroom Replacement		b. West Lincoln
7*	NF Central Lincoln Community Center		c. Peterson
8*	NF Community Park Land Acquisition & Development		d. Easterday
9	RF Holmes Park & Lake Restoration		e. Pioneers
10	NF Kuklin Pool Replacement		f. 44th & Gladstone
11*	NF Land Acquisitions/Easements		g. Larson
12	RF/M Mahoney Park Ballfields Renovation		h. Pocras
13	NF Phares Park - Neighborhood Park Development		i. Van Dorn
14	NF Country View Park - Neighborhood Park Development		j. Neighborhood Park Playground
15	NF Stephen C. Schleich Park - Neighborhood Park Development		k. Neighborhood Park Playground
16	NF Ashley Heights Mini Park - Neighborhood Park Dev.	12*	M Pool Maintenance & Repairs
17*	NF New Park Land Acquisition & Development - Zone 7	13*	M Public Art Preservation
18*	NF New Park Land Acquisition & Development - Zone 6	14*	M Recreation Center Maintenance & Repairs
19*	NF New Park Land Acquisition & Development - Zone 2	15*	M Roof Repairs & Replacements
20*	NF New Park Land Acquisition & Development - Zone 6	16*	NF Self-Help Program
21*	NF New Park Land Acquisition & Development - Zone 4	17*	M Trail Maintenance & Repairs
22*	NF New Park Land Acquisition & Development - Zone 5	18*	M Trail Major/Deferred Maintenance
23*	NF New Park Land Acquisition & Development - Zone 6	19	RF/M Rock Island Trail - Hwy. 2 Bridge Repainting
24	NF Park Area Alternative Irrigation Source Development (Lewis Ballfields & Peter Pan Park Soccer Field)	IV. TREE PROJECTS	
25*	NF Parks & Open Space Plan - Feasibility Study	1*	NF/M Master Street Tree Program
26*	NF Peter Pan Park Soccer Field Improvements	2*	NF/M Park Landscape Program
27	NF Pioneers Park Nature Center Improvements		a. Boosalis Park Tree Planting
28	M Pioneers Park Pathways Renovation		b. Pioneers Park Reforestation
29*	NF Saline/Freshwater Wetlands Land Acquisition Funds		c. Woods Park Landscaping
30	RF Sawyer-Snell Park Improvements	V. ANTELOPE VALLEY - PARK & TRAIL PROJECTS	
31	RF Sherman Field Restroom Replacement	1*	NF Antelope Creek Waterway Landscaping:
32	RF Star City Shores Water Slides		a. Phase I Channel
33	RF Sunken Gardens Renovation	2	NF/RF Trago Park Renovation & Expansion:
34*	NF New Swimming Pool Complex		a. Channel Grading & Landscaping
35	NF Tierra Park Enclosed Picnic Shelter		b. Park Development
36	RF University Place Park Ballfield Improvements	3	NF East Downtown Community Park Development:
37	NF Woods Park - Play Field Irrigation		a. Channel Grading & Landscaping
38	RF/M Woods Park Paving (Roadway/Parking) Improvements		b. Park Development
39*	NF Liberty Bell Installation		c. 21 st Street Streetscape
40*	NF Acquisition of Open Space/Greenways	4	NF/RF Antelope Park Renovation:
II. TRAIL DEVELOPMENT & CONSTRUCTION			
1	NF Billy Wolfe Trail - Antelope Creek Extension (Vintage Hts./91st Street)	5*	NF Trail Development & Construction:
2	NF Antelope Creek Trail Extension Underpasses (Old Cheney Road & So. 84 th Street)		a. Phase I Channel
3	NF Jamaica North Trail		b. Phase II Channel
4	NF Oak Lake - Roper Park Connector	6*	NF Public Art Master Plan
5	NF Deadman's Run Trail Connector	VI. GOLF PROGRAM - NEW FACILITIES & CONSTRUCTION	
6	NF Husker Link - 27 th Street Bridge	1	NF Ager Junior Golf Irrigation System
7*	NF New Trail Construction - Zone 7	2	NF Highlands Golf Course Fencing
8*	NF New Trail Construction - Zone 6	3	M Highlands Golf Sandtrap Rebuilds
9*	NF New Trail Construction - Zone 2	4	RF Holmes Golf Clubhouse Replacement
10*	NF New Trail Construction - Zone 6	5	M Holmes Golf Irrigation Source Development
11*	NF New Trail Construction - Zone 4	6	NF Pioneers Golf Maintenance Building Expansion
12*	NF New Trail Construction - Zone 5	7	NF Pioneers Golf Wet Well Pumphouse
13*	NF New Trail Construction - Zone 6	8	RF Pioneers Golf Irrigation Replacement
III. ANNUAL MAINTENANCE/REPAIR PROGRAMS			
1	RF/M Irving Recreation Center - HVAC	VI. GOLF PROGRAM ANNUAL MAINTENANCE/REPAIR	
2	RF/M Calvert Recreation Center - HVAC	1*	M Golf Course Cart Path Repairs & Replacements
3*	RF/M ADA Compliance Improvements	2*	M Golf Course Clubhouse Maintenance & Repairs
4*	RF/M Backflow Prevention/Compliance Program	3*	NF/M Golf Course Tree Replacements
5*	RF/M Ballfield Renovations		
6*	RF Athletic Field Bleacher Replacement Program		
7*	M Hard Surface Repairs & Paving		
8*	RF/M Park Area Lighting Repairs & Replacements		

NF = New Facility; RF = Replacement Facility; M = Maintenance

* Indicates project is **NOT** shown on the map.

(5)	(6)	(7)			(8)	(9)	(10)	(11)						(1)
								COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						
								PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
10.0					GCP	5					160.0			1
160.0					GCP	5					160.0			*2
116.0					GCP	2					116.0			3
5.0					GCP	4					5.0			4
70.0					GCP	2			5.0		85.0			5
4,000.0					GCP	5			350.0		3,650.0			*7
300.0	2,700.0				GCP	1	50.0	150.0	150.0					8
152.0		4,800.0	Multi		GCP	7		152.0						9
625.0					ICWP	1		100.0			1,040.0			10
500.0		500.0	Multi	OF	GCP	1			500.0					11
330.0		235.0	Multi		GCP	2		25.0			305.0			12
60.0					ICWP	4					60.0			13
70.0					ICWP	5					70.0			14
15.0					ICWP	4					15.0			15
50.0					ICWP	1					50.0			16
90.0		95.0	03-04	IF	GCP	1					90.0			17
184.5					GCP	1					184.5			18
215.0					GCP	1					215.0			19
231.5					GCP	1					231.5			20
249.0					GCP	1					249.0			21
268.0					GCP	1					268.0			22
140.0					GCP	1					140.0			*23
141.0		60.0	03-04	KF	GCP	2					141.0			24
10.0					ICWP	2	10.0							*25
														*26
1,180.0		2,221.0	Multi		GCP	6					1,180.0			27
100.0					GCP	1					100.0			28
1,500.0		50.0	Multi	KF	ICWP	5			1,500.0					29
		700.0	Multi	OF										
380.0					GCP	5		20.0			360.0			*30

2004 - 2010 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	3% Inflation per year (4)													
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS		
31	Sherman Field Restroom Replacement	A					80.0	KF								
							50.0	AF								
32	Star City Shores Water Slides	A	26.0	KF												
33	Sunken Gardens Renovation	A	100.0	KF												
			200.0	OF												
34	New Swimming Pool Complex	B										185.0	KF		500.0	KF
35	Tierra Park Enclosed Picnic Shelter	C										75.0	KF			
*36	University Place Pk. Ballfield Improvements	A			80.0	KF										
*37	Woods Park - Play Field Irrigation	B					100.0	GR								
*38	Woods Park Paving (Rd./Parking) Improvements	A			60.0	GR										
*39	Liberty Bell Installation	B	12.0	OF												
*40	Acquisition of Open Space/Greenways	A	3,500.0	GO			4,500.0	GO				3,500.0	GO			
			200.0	OF			200.0	OF				200.0	OF			
II	TRAIL DEVELOPMENT & CONSTRUCTION															
1	Billy Wolfe - Antelope Creek Extension (Vintage Heights / 91st Street)	B	20.0	KF												
			160.0	DC												
			480.0	PB												
3	Jamaica North Trail	C			45.0	OF										
					180.0	PB										
4	Oak Lake - Roper Park Connector	B					55.0	GR								
							150.0	PB								
5	Deadman's Run Trail Connector	C										90.0	KF			
												250.0	PB			
6	Husker Link - 27th Street Bridge	C					1,800.0	OF								
7	New Trail Construction - Zone 7	B	21.0	IF												
8	New Trail Construction - Zone 6	B	21.0	IF	26.5	IF										
9	New Trail Construction - Zone 2	B			26.5	IF	28.5	IF								
10	New Trail Construction - Zone 6	B					28.5	IF	31.0	IF						
11	New Trail Construction - Zone 4	B							31.0	IF	33.0	IF				
12	New Trail Construction - Zone 5	B									33.0	IF		36.0	IF	
*13	New Trail Construction - Zone 6	B													36.0	IF
III	ANNUAL MAINTENANCE/REPAIR PROGRAMS															
1	Irving Recreation Center - HVAC	A	78.0	KF												
2	Calvert Recreation Center - HVAC	A			100.0	GR	100.0	GR	100.0	GR						
							140.0	KF	160.0	KF						
3	ADA Compliance Program	A	5.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
4	Backflow Prevention/Compliance Program	A	7.5	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR	10.0	GR
5	Ballfield Renovations	C	10.0	AF	10.0	AF	10.0	AF	10.0	AF	10.0	AF	10.0	AF	10.0	AF
*6	Athletic Field Bleacher Replacement Program	A			5.0	GR	5.0	GR	5.0	GR	5.0	GR	5.0	GR	5.0	GR
			5.0	AF	5.0	AF	5.0	AF	5.0	AF	5.0	AF	5.0	AF	5.0	AF

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2009-2010 (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)	
130.0				130.0	GCP	2		10.0		120.0			31
26.0				26.0	ICWP	1		15.0		11.0			32
300.0		100.0	03-04 KF	1,700.0	GCP	7	30.0	100.0		170.0			33
685.0	1,565.0	1,300.0	03-04 OF	2,250.0	GCP	1		150.0		535.0			34
75.0				75.0	GCP	2		8.0		67.0			35
80.0				80.0	GCP	2				80.0			*36
100.0				100.0	GCP	1				100.0			*37
60.0				60.0	GCP	1				60.0			*38
12.0				12.0	GCP	1				12.0			*39
12,100.0				12,100.0	GCP	1			12100.0				*40
660.0				660.0	ICWP	6		65.0		605.0			II 1
225.0				225.0	ICWP	6		20.0		205.0			3
205.0				205.0	ICWP	6		15.0		190.0			4
340.0				340.0	ICWP	6		30.0		310.0			5
1,800.0				1,800.0	ICWP	2		180.0		1,620.0			6
21.0		24.0	03-04 IF	45.0	GCP	1				21.0			7
47.5				47.5	GCP	1				47.5			8
55.0				55.0	GCP	1				55.0			9
59.5				59.5	GCP	1				59.5			10
64.0				64.0	GCP	1				64.0			11
69.0				69.0	GCP	1				69.0			12
36.0				36.0	GCP	1				36.0			*13
78.0		55.0	02-03 KF	133.0	GCP	2		15.0		63.0			III 1
600.0				600.0	GCP	2		65.0		535.0			2
55.0		224.0	Multi	279.0	GCP	1				55.0			3
57.5		50.0	Multi	107.5	GCP	1				57.5			4
60.0		217.0	Multi	277.0	GCP	1				60.0			5
55.0				55.0	GCP	1				55.0			*6

2004 - 2010 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 3% Inflation per year											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2004-2005	FS	2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS
7	Hard Surface Repairs & Paving	A	100.0 GR		100.0 GR		110.0 GR		110.0 GR		110.0 GR		115.0 GR	
			20.0 KF											
8	Park Area Lighting Repairs & Replacements	C	10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR	
9	Park Property Channel Stabilization	A	10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR	
10	Playground Safety Program	A	10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR		10.0 GR	
11	Playground Renovations:	A												
	a. Roberts		50.0 KF											
	b. West Lincoln													
	c. Peterson		38.0 KF											
	d. Easterday		12.0 DC				50.0 GR							
	e. Pioneers				150.0 GR									
	f. 44th & Gladstone					50.0 GR								
	g. Larson					50.0 GR								
	h. Pocras							50.0 GR						
	i. Van Dorn							100.0 GR						
	j. Neighborhood Park Playground									50.0 GR				
	k. Neighborhood Park Playground									50.0 GR				
	l. Neighborhood Park Playground									50.0 GR				
	m. Community Park Playground												150.0 GR	
12	Pool Maintenance & Repairs	A	20.0 KF		20.0 GR		20.0 GR		20.0 GR		20.0 GR		20.0 GR	
13	Public Art Preservation	C			5.0 GR		5.0 GR		5.0 GR		5.0 GR		5.0 GR	
14	Recreation Center Maintenance & Repairs	C									100.0 GR		100.0 GR	
15	Roof Repairs & Replacements	C			10.0 GR		10.0 GR		10.0 GR		10.0 GR		15.0 GR	
			12.0 KF											
16	Self-Help Program	A	45.0 GR		45.0 GR		45.0 GR		45.0 GR		45.0 GR		45.0 GR	
17	Trail Maintenance & Repairs	C	25.0 KF		35.0 GR		40.0 GR		45.0 GR		50.0 GR		60.0 GR	
*18	Trail Major / Deferred Maintenance	A	3,500.0 GO											
19	Rock Island Trail - Hwy. 2 Bridge Repainting	A	45.0 KF		60.0 GR									
					15.0 KF									
IV	TREE PROJECTS													
1	Master Street Tree Program	C	45.0 GR		50.0 GR		50.0 GR		50.0 GR		50.0 GR		50.0 GR	
2	Park Landscape Program	C	30.0 KF		20.0 GR		20.0 GR		20.0 GR		20.0 GR		20.0 GR	
			0.5 LF		0.5 LF		0.5 LF		0.5 LF		0.5 LF		0.5 LF	
V	ANTELOPE VALLEY - PARK & TRAIL PROJECTS													
	Note: See PW&U Streets & Highways CIP for Planning, Admin., Prelim. Engineering & R.O.W.													
1a	Antelope Valley Design - Planning / Engineering		40.0 KF		25.0 KF		10.0 KF							
1	Antelope Creek Waterway Landscaping:													
	a. Phase I Channel	A	17.5 SF											
	b. Phase II Channel	A				7.0 GR								
						25.0 SF								
2	Trago Park Renovation & Expansion:													
	a. Channel Grading & Landscaping	A			107.0 GR									
	b. Park Development	A				200.0 GR		219.0 GR						
						30.0 KF		75.0 SF						

(5)	(6)	(7)			(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2009-2010 (000's)	PRIOR APPROPRIATIONS			TOTAL CAP COSTS (000's)	COMP PLAN	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.	
		(000's)	YEAR	FS	(5)+(6)+(7)	CONFORM	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)			
665.0		1,026.0	Multi		1,691.0	GCP	1					665.0			7
					0.0										
60.0					60.0	GCP	1					60.0			8
60.0					60.0	GCP	2					60.0			9
60.0		317.0	Multi		377.0	GCP	2					60.0			10
850.0		850.0	Multi		1,700.0	GCP	2					850.0			11
120.0		20.0	Multi		140.0	GCP	1					120.0			12
25.0					25.0	GCP	1					30.0			13
200.0					200.0	GCP	1					200.0			14
67.0		50.0	Multi		117.0	GCP	2					90.0			15
270.0		240.0	Multi		510.0	GCP	2					270.0			16
255.0		70.0	Multi		325.0	GCP	2					255.0			17
3,500.0					3,500.0	GCP	2					3,500.0			*18
120.0		15.0	03-04	KF	135.0	GCP	2					120.0			19
															IV
295.0		1,859.0	Multi		2,154.0	GCP	2					305.0			1
133.0		185.5	Multi		318.5	GCP	2					133.0			2
															V
75.0					75.0	ICWP	4					75.0			1a
49.5					49.5	ICWP	4					49.5			1
631.0					631.0	ICWP	4		60.0			571.0			2

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
							COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						
							PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
				TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS		314.0		2,853.0			3
505.0				505.0	ICWP	4							
2,662.0				2,662.0	ICWP	4							
2,065.0				2,065.0	ICWP	4		206.0		1,859.0			
425.0				425.0	ICWP	4		45.0		380.0			4
77.0				77.0	ICWP	4		7.0		70.0			
175.0		7.0	03-04 GR	182.0	ICWP	4		18.0		157.0			5
300.0		17.0	03-04 GR	317.0	ICWP	4		49.0		260.0			
143.0				143.0	ICWP	4		14.0		143.0			
250.0				250.0	GCP	1				250.0			VI 1
50.0				50.0	GCP	2				50.0			2
25.0				25.0	GCP	2				25.0			3
80.0	1,720.0			1,800.0	GCP	1				80.0			4
425.0		75.0	03-04 GF	500.0	GCP	7		40.0		425.0			5
80.0				80.0	GCP	1				80.0			6
75.0				75.0	GCP	2				75.0			7
420.0					GCP	2		20.0		400.0			8
30.0		30.0	Multi	60.0	GCP	1				30.0			VII 1
20.0		5.0	Multi	25.0	GCP	1				20.0			2
30.0		15.0	Multi	45.0	GCP	2				30.0			3
287.0													
172.0													
1,485.0													
19,000.0													
9,199.5													
1,594.0													
6,360.0													
3.0													
1,310.0													
472.5													
25.0													
=====													
39,908.0													
5,107.0													
=====													
45,015.0													

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