

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0463 - Active Living / Trails Center (3) - 080902000463 - 2011/2012 FINAL

Group: Antelope Valley

Program: (None)

Description: Multiple community health, outdoor activities and trail activist groups have expressed interest in developing a facility within the new community park along the Antelope Creek channel between R and O Streets as an Active Living - Trails Activity Center. These interest groups have formed a working committee to examine potential partners for facilities programming and to explore potential funding opportunities. Preliminary programming discussions have included public classroom/multi-purpose areas, restrooms, vending, retail and storage/mechanical spaces. It is envisioned that in keeping with the park surroundings, the building would be a "green" structure and incorporate alternate energy components that would result in a minimul use of energy. [SUST CAT2]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 11/01/2011

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$1,000.0	\$230.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Keno Funds		\$50.0				
Other Financing		\$180.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction		X				

0116 - Centennial Mall Renovation (8) - 070903000116 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Centennial Mall, a focal point for downtown Lincoln, extends as a series of public spaces along the north axis from the State Capitol Building to the State Historical Society Building on the UNL City Campus. Four of the seven blocks have been closed to vehicular traffic and enhanced with landscape plantings, fountains, steps, turf areas and decorative pavement. The mall is more than thirty-years old and has aged and seriously deteriorated. Major repair work to the walkways, steps, retaining walls, landscaping materials and water fountains are all necessary 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; however, a modest renovation master plan has been recently developed that estimates the cost of construction at approximately \$7.5 million. An additional \$1.5 million is being sought for creation of an endowment for major repair & replacement needs in the future. this facility in [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$2,200.0	\$6,800.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Keno Funds		\$600.0	\$100.0	\$100.0		
Other Financing		\$6,000.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction		X	X	X		

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0107 - Pool Pumps/Mechanical Systems (4) - 070903000107 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Many of LPR's 10 aquatic facilities are becoming aged and deteriorating with time and usage. These funds will be used for repair and/or replacement needs of the mechanical systems (electrical controls, filter systems, etc.) and pumps in order to keep them functioning in a safe and efficient manner for both pool operations personnel and their patrons. Priority sites include Woods Pool and Star City Shores. [SUST CAT 2]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$60.0

Six Year Total

\$110.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$15.0	\$15.0	\$20.0	\$20.0	\$20.0	\$20.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0104 - ADA Compliance Improvements (3) - 070903000104 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within LPR's system for improved accessibility to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements as funding from this program allows. Priority projects include restroom (sinks, stool fixtures, wall partitions) repair/replacement at the Belmont Recreation Center; however, this priority list is subject to change as immediate repair needs arise during the course of each year.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$20.0

Six Year Total

\$225.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$145.0					
Parks & Rec Repair/Replacement Fund	\$30.0	\$5.0	\$10.0	\$10.0	\$10.0	\$15.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0105 - Backflow Prevention Compliance Program (6) - 070903000105 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: 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 will use funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. As construction projects proceed at multiple LPR sites, it will be necessary to make expenditures from this program.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$28.0

Six Year Total

\$58.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$8.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0585 - Communications Towers (4) - 100903000585 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: There are multiple communication towers that accommodate 18 cell service provider's equipment that are located on City-owned property that the Parks & Recreation Department is responsible for maintaining. Funds from this program will be used to complete any needed repairs to the tower structures as they arise to assure that public safety is not compromised by the presence of these towers at park sites, ballfields and municipal golf courses.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$1.0

Six Year Total

\$6.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0531 - Irrigation Systems (3) - 090903000531 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Ongoing maintenance responsibilities at several of LPR's facilities include the upkeep and replacement of mechanical equipment associated with automated irrigation systems. Funds from this program will be used to repair and/or replace system failures to provide for the continued safe, efficient and effective operation of each system. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$28.7

Six Year Total

\$60.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0113 - Public Art Preservation (8) - 070903000113 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: This program provides funding 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$9.0

Six Year Total

\$26.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$3.0	\$3.0	\$5.0	\$5.0	\$5.0	\$5.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0108 - Area Lighting (4) - 070903000108 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: These funds will be used to repair and/or replace existing (aged) electrical service and area lighting located throughout the City-wide park system in an attempt to meet current electrical codes and continue providing safe, comfortable and efficient operation. Priority projects will be identified by staff and it is noted that priorities are subject to change as more immediate needs arise during the course of each year. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$0.0

Six Year Total

\$52.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund		\$10.0	\$10.0	\$10.0	\$10.0	\$12.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction		X	X	X	X	X

0111 - Tennis Facilities Improvements (3) - 070903000111 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Under the operating/lease agreement with the Woods Tennis Association, funds from this program are generated from user fees at the Woods Tennis facility and are used for the ongoing maintenance, periodic repairs and upgrades needed to provide safe, operational tennis facilities. Priority projects from this funding include resurfacing needs for the outdoor asphalt courts, lighting repairs, fencing/screening improvements and repairs/renovations/replacements of the indoor court enclosures.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$72.0

Six Year Total

\$72.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Tennis Fees	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0112 - Drainage Channel Stabilization/Erosion Control (6) - 070903000112 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Increased rainfall runoff (storm water) volume/intensity resulting from expanding development and urbanization in and around many of the LPR properties throughout the City have resulted in erosion increasing the depth and width of many drainage channels that run through them. This funding will be used in tandem with funding from Public Works & Utilities - Watershed Management to restore and to stabilize these channels against future degradation and loss of park land. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$0.0

Six Year Total

\$40.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Parks & Rec Repair/Replacement Fund			\$10.0	\$10.0	\$10.0	\$10.0
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction			X	X	X	X
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0587 - Prairie in the Parks Seeding Program (4) - 100903000587 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: (None)

Description: Lincoln Parks & Recreation is responsible for maintaining over 6,000 acres of parkland and open space throughout the community. In an attempt to improve environmental stewardship, enhance the community's landscape diversity and to decrease routine O&M expenses, low traffic/passive use parkland, drainageway corridors and open spaces are being converted to more drought tolerant native prairie grasses that require less frequent mowing while increasing habitat diversity and stabilizing area soils from erosion. This program will be used as a source of matching funds for potential environmental grant opportunities and to purchase seed/establishment materials in a continued effort to develop Prairie in the Parks areas on a community-wide basis. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$10.0

Six Year Total

\$60.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Other Financing	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
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Parks & Rec Repair/Replacement Fund	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0106 - Playground Safety Components (4) - 070903060106 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program:Playgrounds

Description: Funding through this program is regularly utilized to repair and/or purchase replacement playground equipment to assure that LPR playgrounds throughout the City are in safe, working order and kept in compliance with national safety and ADA accessibility guidelines.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$40.0	\$85.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$10.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0096 - Playground Renovations (4) - 070903060096 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program:Playgrounds

Description: Many of LPR's 84 playground facilities are in excess of 20 years old which represents their anticipated life span. Over the years, equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed from playground sites throughout the City. With this funding, approximately three to four playgrounds will be redeveloped annually utilizing proto typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements. Priority project sites include the playgrounds at Larson Park, Easterday Center, Standing Bear Park, Seacrest Park, Williamsburg Park, Van Dorn Park, Lakeview Park and Taylor Park.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$15.0	\$645.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$225.0					
Parks & Rec Repair/Replacement Fund			\$90.0	\$105.0	\$110.0	\$115.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X		X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0098 - Hard Surfacing (4) - 070903070098 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program:Hard Surfacing

Description: Funds for hard surfacing are used to repair and/or replace concrete/asphalt/rock associated with the existing hiker/biker trails, parking lots, roads, park pathways and play courts. Many such facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic now being encountered. The community-wide system requires ongoing rehabilitation to provide for continued safe and comfortable usage and to meet ADA accessibility standards. Priority projects include replacement of the hiker/biker asphalt trail system in Pioneers Park where a majority of the system is considered in disrepair; however, it is noted that priorities are subject to change as immediate repair needs arise during the course of each year. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations

\$184.0

Six Year Total

\$1,292.5

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$240.0		\$170.0	\$200.0	\$230.0	\$250.0
Parks & Rec Repair/Replacement Fund	\$18.0	\$39.3	\$36.4	\$31.3	\$37.5	\$40.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0093 - Rock Island Trail-S. 27th St. Bridge Repainting(3) - 070903080093 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program:Commuter/Recreation Trails

Description: The steel members of the existing Rock Island Trail Bridges over Highway 2/So. 27th Street have weathered and now require repainting to preserve the structural and aesthetic integrity of the structure. Funding for the bridge over Highway 2 was provided in previous fiscal years and additional funding is needed to complete the bridge over So. 27th Street. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 12/01/2012

Rating: A

Status:Continued

Prior Appropriations

\$50.0

Six Year Total

\$215.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$200.0					
Parks & Rec Repair/Replacement Fund	\$15.0					

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X					

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0099 - Commuter/Recreation Trails (3) - 070903080099 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program:Commuter/Recreation Trails

Description: An ongoing program to rehabilitate the existing community-wide trail network is essential to maintaining a safe, operational commuter/recreational trail system throughout Lincoln. The current trail network consists primarily of concrete surfacing with some segments of asphalt and rock that is exposed to extreme temperature/weather conditions. In addition, there are portions of the older trail segments that do not meet today's ADA accessibility standards. Experience has shown that numerous 'immediate repair needs' will arise during the course of each year and thus the priority list remains subject to change. Funding for this project is also used to conduct regularly scheduled pedestrian bridge inspections to ensure the structural safety of the bridges and that appropriate inspections and maintenance activities are performed per EO No. 83372. Also included in this project is the potential for approximately \$625,000 from the Lancaster County Visitor's Improvement Fund and/or other sources for the rehabilitation/widening of the Boosalis Trail between 27th and 48th Streets to better facilitate the use of this trail segment for the Lincoln Marathon. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$75.0	\$1,048.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$40.0		\$35.0	\$50.0	\$65.0	\$75.0
Other Financing	\$625.0					
Parks & Rec Repair/Replacement Fund	\$28.0	\$30.0	\$25.0	\$25.0	\$25.0	\$25.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0101 - HVAC Systems (3) - 070903090101 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program:HVAC

Description: LPR is responsible for maintaining nearly 200,000 square feet of indoor recreation space with effective Heating, Ventilation and Air Conditioning (HVAC Systems). These systems are becoming aged and require an ongoing program of repair and replacement to provide for continued safe, comfortable and efficient operations. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$114.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues			\$20.0	\$25.0	\$29.0	\$30.0
Parks & Rec Repair/Replacement Fund						\$10.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction			X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0110 - Ballfield Renovations (3) - 070903490110 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: Ballfield Renovations

Description: LPR ballfields should be regularly renovated to provide for their continued safe and comfortable usage. Renovation activities typically include improving infields, replacing fencing and associated facilities and improving turf irrigation systems. Priority projects anticipated for the next several FY's include ongoing improvements to the Mahoney Park ballfield complex, the Lewis ballfield complex and the ballfield in University Place Park.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$190.0

Six Year Total

\$180.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Athletic Fees	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0103 - Building/Structure Floor Coverings (3) - 070903510103 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: Building/Structure Floor Coverings

Description: LPR estimates that its building facilities include approximately 170,000 square feet of interior floor coverings of various types (i.e., carpet, tile, wood, etc.). The anticipated life span for these floor coverings is 25 years on the average and an ongoing program of repair and/or replacement is necessary to provide for continued safe, comfortable and appealing use.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$25.0

Six Year Total

\$169.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues			\$15.0	\$20.0	\$24.0	\$25.0
Parks & Rec Repair/Replacement Fund	\$10.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0102 - Building/Structure Roofing (3) - 070903520102 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: Building/Structure Roofing

Description: LPR is responsible for maintaining nearly 400,000 square feet of building roof area. Funds from this program will be used to repair and/or replace the roofs of existing park and recreation structures, including community centers, support buildings, restroom facilities and shelter structures. These roofs include a multitude of types and composition with an average anticipated life span of 25 years. Where determined feasible, composition roofs and flat roofs will be replaced with pitched metal roofs to reduce ongoing maintenance costs. It is important to note that priority projects for this program will generally develop throughout the year as immediate repair needs arise, but at this time priority projects include the Bathhouse at Arnold Hts. Pool, Air Park Recreation Center, Auld Pavilion, the former Child Advocacy Center Bldg., Cripple Creek Park picnic shelter and the former Civil Defense Shelter in Irvingdale Park now used as a LPR equipment storage facility.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$123.0	\$430.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$75.0		\$50.0	\$60.0	\$70.0	\$80.0
Parks & Rec Repair/Replacement Fund	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$20.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0100 - Ballfield/Playcourt Lighting (3) - 070903530100 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: Ballfield/Playcourt Lighting

Description: Recreational lighting associated with ballfields and play courts has an anticipated life span of approximately 30 years. LPR's facilities inventory includes 24 lighted ballfields and 26 lighted playcourts. To meet current electrical codes and outdoor lighting standards and to continue providing safe, comfortable and efficient operation, these funds are used to repair and/or replace existing (aged) electrical service and lighting components located throughout the City-wide park system. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$280.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues			\$40.0	\$60.0	\$80.0	\$90.0
Parks & Rec Repair/Replacement Fund						\$10.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction			X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0097 - Skatepark Renovations (3) - 070903540097 - 2011/2012 FINAL

Group: Replace & Repair Parks Facilities

Program: Skateparks

Description: LPR's facilities inventory currently includes two skateparks located at Peter Pan and Tierra Parks. Both of these facilities consist of modular pieces made of various construction materials. These materials are exposed to the elements and among the most heavily used in the park system. As a result, they require a high level of continuous repair/replacement activity to provide for safe and desirable use. This funding will be used to repair components as needed and to replace them when repair is no longer feasible.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$0.0

Six Year Total

\$30.2

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Parks & Rec Repair/Replacement Fund

\$7.5

\$7.5

\$7.5

\$7.7

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction

X

X

X

X

0607 - Bison Trail Bridge Replacement (3) - 100704000607 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The Bison Trail crosses Haines Branch (tributary to Salk Creek) via a concrete and steel bridge structure that originally served West Van Dorn Street. This bridge has aged and deteriorated to the point it is considered structurally deficient and unsafe for public use. As a result, it has been barricaded from crossing by trail users and will need to be replaced for the continued safe use of the Bison Trail. This project will involve demolition/removal of the existing bridge structure and replacement with a new one. Funding includes support from the Great Plains Trails Network (private donations) and an RTP grant through the Nebraska Game and Parks Commission. [Sust Cat 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations

\$375.0

Six Year Total

\$138.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Parks & Rec Repair/Replacement Fund

\$138.0

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction

X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0439 - Star City Shores Renovations (4) - 080904000439 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: As the Star City Shores Aquatic Facility ages, mutiple renovation efforts will be needed to continue its operation in a safe, comfortable, efficient manner and to maintain annual attendance. Upcoming renovation efforts should include replacement of (a) the original water play structure, (b) the refinished water slides, and (c) renovation of the play sand area with an interactive water sprayground.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$650.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Keno Funds		\$350.0		\$300.0		
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction		X		X		
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0590 - Air Park Recreation Center - Repl. Facility (3) - 100904000590 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The existing Air Park Recreation Center building is a remnant of the former air base facilities and is in need of significant structural repairs and renovations. It is located on the east side of NW 48th, but serves a youth population that lives primarily on the west side of this major arterial. Given the fact that the building is in a dilapidated condition, generally disfunctional for its current programming and poorly located for its service area, planning efforts were made with LPS during the design of the new Arnold Heights School to accomodate a future community recreation center that would be attached to the school building and jointly share gymnasium space. In reponse to this planning effort, construction of the Arnold Heights School included two adult-sized gyms funded in part by the City (previous LPR-CIP) for joint use as a community recreation facility. This project will provide funding needed to continue the design and construcion of additional community recreation center space that will be attached to the new gym, school and library.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 09/01/2016

Rating: A

Status:Ongoing

Prior Appropriations

\$0.0

Six Year Total

\$1,870.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Keno Funds				\$600.0	\$1,000.0	\$270.0
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans				X		
Construction				X	X	
Furnishings						X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0611 - Lincoln Cares Program (8) - 110904000611 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: Lincoln Cares is a voluntary community donation program tht offers customers of the Lincoln Electric System (LES) an opportunity to add one dollar each month to their bill payments to provide funding for Lincoln Parks & Recreation facilities and program improvements. The improvement projects selected for Lincoln Cares funding would not otherwise be possible within the constraints of the available City budget. Projects to be funded by the Lincoln Cares Program are determined annually by an Advisory Board. Since the start of the program in 2003, approximately \$100,000 have been applied to 10-12 projects on an annual basis. [SUST CAT 1]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$600.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other Financing	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0453 - Environmental/Alternative Energy Improvements (6) - 080904000453 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: Funds for this program are used to incorporate the use of alternative enegy sources at various LPR facilities to reduce utility costs, create better environmentally concious operations and develop "green" facilities. Improvements may include wind turbines, photovoltaic systems and solor water heating. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$75.0	\$102.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund			\$25.0	\$25.0	\$25.0	\$27.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction			X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0134 - Park Area Alt. Irrigation Source Development (6) - 070904000134 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: 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 individual irrigation wells at various LPR sites will provide more cost-effective, environmentally preferred alternative water sources (i.e., non-potable) for the purpose of turf irrigation. Priority sites currently consist of new wells at Woods Park and Lewis Ballfields and the use of converted abandoned/retired City water supply wells in Antelope Park including the Ager Junior Golf Course, the Veterans Memorial Garden and the public use areas surrounding the Auld Recreation Center and band shelter. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$285.0	\$50.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other Financing	\$25.0	\$25.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X				

0428 - Winnett Trust Fund - Annual Distribution (8) - 080904000428 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The Winnett Trust Fund was established for improvements and enhancements to the City's public art, fountains and permanent decorations. Funds are distributed on an annual basis.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$165.0	\$390.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other Financing	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0440 - Replacement of the Wilderness Park Bridges (3) - 080904000440 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The hiking trail through Wilderness Park is designated as a National Hiking Trail due to its continuous connection through the park. Four existing bridges along, or connecting to, the hiking trail need significant renovation/replacement efforts to keep them in safe, operable use. The bridge projects consist of (1) replacing the arched bridge over Salt Creek just south of Calvert that was removed several years ago in the Epworth Park area, (2) improving the bridge over the tributary near Highway 77 and Rokeby Road, (3) improving the bridge over the Horizon Tributary just south of the Rock Island corridor, and (4) improving the bridge accessing the Octagon Bldg. over an old creek channel.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$880.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Keno Funds						\$700.0
Other Financing		\$100.0				
Parks & Rec Repair/Replacement Fund		\$80.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction		X				X

0632 - Cascade Fountain Rehabilitation (8) - 110904000632 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: (None)

Description: The Cascade Fountain, dedicated to Nebraska's retired teachers, is located at the intersection of 27th Street and Capitol Parkway in Antelope Park where it has served as Lincoln icon for years. As a result of aging/weathering, the fountain basin and related infrastructure are in need of significant repairs and rehabilitation to keep it in good working order. Rehabilitation will need to include the concrete basin and surrounding deck, the electrical service/lighting, and the mechanical pumps/piping. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: New

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$0.0	\$250.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Keno Funds			\$50.0			
Other Financing			\$200.0			
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction			X			

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0438 - Irving Rec. Center-Indoor Air Qual Improvements(3) - 080904090438 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program:HVAC

Description: The current HVAC system serving the Irving Recreation Center requires significant repairs and renovation in order to operate in a safe, effective and comfortable manner. Proposed renovations in the recreation center will be done in conjunction with that of the attached LPS school building. This work will generally consist of new hot water piping and coils to replace the existing steam system. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 06/01/2014

Rating: A

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$900.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Keno Funds			\$900.0			
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction			X			
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0135 - Quality of Life Bond Issues (3) - 070904100135 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program:Quality of Life Bond Issues

Description: The Mayor's (Coleen Seng, September 2005) appointed LPR Infrastructure Finance Committee recommended that going to a vote of the people for general obligation (GO) bond funding for multiple 'Quality of Life' projects that were deemed necessary and could not be funded through the general fund or keno sources. An 2012-13 Bond may include recreation center space with schools (LPS), renovation of several existing pool facilities, major improvements to multiple sports fields, and replacement/upgrades to the central section of the Billy Wolff Trail (27th to A Streets). [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$19,900.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

G.O. Bonds				\$19,900.0		
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction					X	
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0205 - Mahoney Park Ballfield Complex Renovations (3) - 070904490205 - 2011/2012 FINAL

Group: Facilities/System Improvements

Program: Ballfield Renovations

Description: The existing ballfield complex at Mahoney Park (4 diamonds) is aged and does not meet current standards for safe, comfortable use. Both a master planning effort for future renovation work and a Phase I-New Ballfield Lighting project was completed in 2005. Future phases of renovation work are anticipated to include new/expanded fences, backstops, dugout structures, improved turf irrigation system and upgraded supporting infrastructure. [SUST CAT 1]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service: 06/01/2013

Rating: B

Status: Continued

Prior Appropriations

\$0.0

Six Year Total

\$1,000.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Other Financing		\$1,000.0				
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction		X				
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0114 - Street Tree Replacements (4) - 070905000114 - 2011/2012 FINAL

Group: Tree/Landscape Programs

Program: (None)

Description: This project is intended to maintain and preserve Lincoln's existing street tree infrastructure. Funding will be used to (a) replace public street trees systematically as they are removed due to damage, structural deficiency or disease, and (b) in-fill the current deficit of street trees in the estimated 12,000 "gaps" generally located in the community's older neighborhoods along public streets. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$70.0

Six Year Total

\$125.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

General Revenues	\$40.0					
Other Financing	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund	\$5.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction	X	X	X	X	X	X
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0115 - Park Landscape (4) - 070905000115 - 2011/2012 FINAL

Group: Tree/Landscape Programs

Program: (None)

Description: The Park Landscape Program is an ongoing landscape planting and maintenance program funded by the City in addition to private donations/grants. This program assists in the establishment and preservation of multi generational stands of trees, shrubs and other vegetation within the park system to assure variety in age and species. Funding will be used for replacement of landscape components lost to the natural aging process, vandalism and disease. This project includes the following three subcategories: (1) Boosalis Park Tree Planting for 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; (2) 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; and (3) Woods Park Landscaping - Funding for ongoing annual landscape plantings that occur in Woods Park is fulfillment of a contractual agreement. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$45.5	\$139.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
General Revenues	\$35.0					
Other Financing	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Parks & Rec Repair/Replacement Fund	\$5.0	\$10.0	\$14.0	\$15.0	\$15.0	\$15.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0095 - Wetlands/Open Sp. Acq., Easements, Restor. (6) - 070906000095 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: (None)

Description: The Comprehensive Plan discusses the importance of the community to acquire parkland, conserve open space areas and preserve saline/freshwater wetlands in cooperation with development and population growth. These funds will be used for the acquisition of land by title and/or easements and as 'matching funds' with Nebraska Environmental Trust funds and other funding sources to conserve and restore Salt Creek flood plain properties for the purpose of ecological preservation, protection, management and enhancement as well as flood water management. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total			
\$1,803.0	\$3,177.0	\$0.0	\$0.0			
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Keno Funds						\$30.0
Other Financing	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Parks & Rec Repair/Replacement Fund	\$27.0	\$30.0	\$30.0	\$30.0	\$30.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Land Acquisition	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0433 - Neighborhood Park Land Acq. & Dev. - Zone 1 (4) - 080906110433 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 1

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 1. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$66.0	\$755.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Impact Fee Revenues		\$370.0			\$385.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction		X			X	

0533 - Neighborhood Park Land Acq. & Dev. - Zone 2 (4) - 090906120533 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 2

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 2. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond	Project Total		
\$370.0	\$770.0		\$0.0	\$0.0		
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Impact Fee Revenues			\$370.0			\$400.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction			X			X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0170 - Northbank Junction Park Land Acq. & Dev. (4) - 070906130170 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 3

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for a new neighborhood park will need to be acquired and 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 may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. This park site will be located in IF Zone 3. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$370.0

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues	\$370.0					
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction	X					
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0534 - Neighborhood Park Land Acq. & Dev. - Zone 3 (4) - 090906130534 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 3

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 3. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$370.0

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues				\$370.0		
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction				X		
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Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0435 - Neighborhood Park Land Acq. & Dev. - Zone 4 (4) - 080906140435 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 4

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 4. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$755.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Impact Fee Revenues		\$370.0			\$385.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction		X			X	

0436 - Neighborhood Park Land Acq. & Dev. - Zone 5 (4) - 080906150436 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 5

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 5. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$755.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Impact Fee Revenues			\$370.0		\$385.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction			X		X	

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0437 - Neighborhood Park Land Acq. & Dev. - Zone 7 (4) - 080906170437 - 2011/2012 FINAL

Group: New P&R Facilities w/Growth

Program: Zone 7

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square miles of residential development. Land for neighborhood parks will need to be acquired and development will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface playcourt (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 7. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$740.0

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues	\$370.0			\$370.0		
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Construction	X			X		
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0613 - Wilderness Hills So. Trail Ext. West (Zone 6) (3) - 110907000613 - 2011/2012 FINAL

Group: New Trails w/ Growth

Program: (None)

Description: Extending south from the current trail terminus at approximately 37th and Yankee Hill Road, this proposed concrete trail will extend from Yankee Hill Road in a south and westerly direction to Rokeby Road to provide recreation and commuting opportunities/connections to the overall community-wide trail system for this expanding residential area and new development in south Lincoln. This segment of new trail will be located in IF Zone 6. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/0016

Rating: C

Status: New

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$525.0

\$0.0

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues					\$105.0	
Transportation Enhancement					\$420.0	

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans					X	
Construction					X	

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0612 - Waterford Development Trail (3) - 110907000612 - 2011/2012 FINAL

Group: New Trails w/ Growth

Program: (None)

Description: This proposed segment of new hard-surfaced trail will serve the Waterford Development and connect to the existing trails network thereby providing recreation and commuting opportunities to the overall community-wide trail system. The proposed segment of new trail will be located in IF Zone 4 and is anticipated to be funded in part with a federal Transportation Enhancement grant. [Sust Cat 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/0017

Rating: C

Status: New

Prior Appropriations

\$0.0

Six Year Total

\$550.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues						\$110.0
Transportation Enhancement						\$440.0

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans						X
Construction						X

0149 - Beal Slough So. Trail Ext.-Phase I (Zone 6) (3) - 070907160149 - 2011/2012 FINAL

Group: New Trails w/ Growth

Program: Zone 6

Description: Following along the Beal Slough channel corridor, this proposed concrete trail will extend from the existing trail on Old Cheney Road at 56th Street in a southeasterly direction to Pine Lake Road to provide recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in south Lincoln. This segment of new trail will be located in IF Zone 6. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2013

Rating: C

Status: Continued

Prior Appropriations

\$0.0

Six Year Total

\$475.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues		\$95.0				
Transportation Enhancement		\$380.0				

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans		X				
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0430 - Beal Slough So. Trail Ext. - Phase II (Zone6) (3) - 080907160430 - 2011/2012 FINAL

Group: New Trails w/ Growth

Program: Zone 6

Description: This segment of new concrete commuter/recreation trail will extend the overall community-wide trail system by following the Beal Slough channel corridor from Pine Lake Park at Pine Lake Road & Blanchard Blvd. south to Yankee Hill Road. This trail will serve expanding residential areas and new developments in southeast Lincoln. This segment of new trail will be located in IF Zone 6. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/2014

Rating: C

Status: Continued

Prior Appropriations

\$0.0

Six Year Total

\$500.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues			\$100.0			
Transportation Enhancement			\$400.0			

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans			X			
Construction			X			

0584 - Wilderness Hills So. Trail Ext. East (Zone 6) (3) - 100907160584 - 2011/2012 FINAL

Group: New Trails w/ Growth

Program: Zone 6

Description: Extending south from the current trail terminus at approximately 37th and Yankee Hill Road, this proposed concrete trail will extend from Yankee Hill Road in a south and easterly direction to 40th Street to provide recreation and commuting opportunities/connections to the overall community-wide trail system for this expanding residential area and new development in south Lincoln. This segment of new trail will be located in IF Zone 6. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service: 08/30/0015

Rating: C

Status: Continued

Prior Appropriations

\$0.0

Six Year Total

\$525.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Impact Fee Revenues				\$105.0		
Transportation Enhancement				\$420.0		

Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans				X		
Construction				X		

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0535 - Neighborhood Park Land Acq. & Dev. - Zone 6 (4) - 090907160535 - 2011/2012 FINAL

Group: New Trails w/ Growth

Program: Zone 6

Description: The Comprehensive Plan envisions the development of a neighborhood park within each square mile of residential development. Land for neighborhood parks will need to be acquired and development of park sites will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, open lawn/play fields and landscaping. These parks will be located in IF Zone 6. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: C

Status: Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$770.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Impact Fee Revenues				\$370.0		\$400.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction				X		X

0140 - Golf Course Hard Surfacing (3) - 070908000140 - 2011/2012 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: Funds from this program will be used to repair existing cart paths, sidewalks, parking lots, etc. located throughout the public golf courses. These existing hard surfaces requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive for public use. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$10.0	\$78.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$12.0	\$12.0	\$12.0	\$12.0	\$15.0	\$15.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0141 - Golf Course Clubhouse (3) - 070908000141 - 2011/2012 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: In order to serve the large numbers of golfers presently using the public golf courses, funds from this program will be 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. [SUST CAT 3]

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$10.0

Six Year Total

\$92.4

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$10.0	\$12.5	\$15.0	\$17.6	\$17.3	\$20.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0142 - Golf Course Trees/Landscaping (3) - 070908000142 - 2011/2012 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: 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. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: Ongoing

Prior Appropriations

\$4.8

Six Year Total

\$30.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Parks & Recreation Department

0588 - Golf Course irrigation Systems (3) - 100908000588 - 2011/2012 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: Effective and efficient irrigation systems are vital to the daily and long-term operations of the municipal golf courses. Each course must be maintained in a healthy, inviting condition to continue attracting golfers. The existing irrigation systems at each of the five courses require continuous maintenance and rehabilitation to assure that they function in safe, effective and efficient working order and these funds will be used to support both "in house" work as well as any possible contractual repair/replacement needs. [SUST CAT 2]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$4.8

Six Year Total

\$30.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

0626 - Golf Course Infrastructure (3) - 110908000626 - 2011/2012 FINAL

Group: Golf Program Repair and Replacement

Program: (None)

Description: Funds for this program will be used to address critical repair/replacement needs related to the infrastructure associated with each of the municipal golf courses as they typically arise on an annual basis. These funds may also be used towards the retirement of potential revenue bonds for golf facilities improvements. [SUST CAT 3]

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Ongoing

Prior Appropriations

\$0.0

Six Year Total

\$350.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

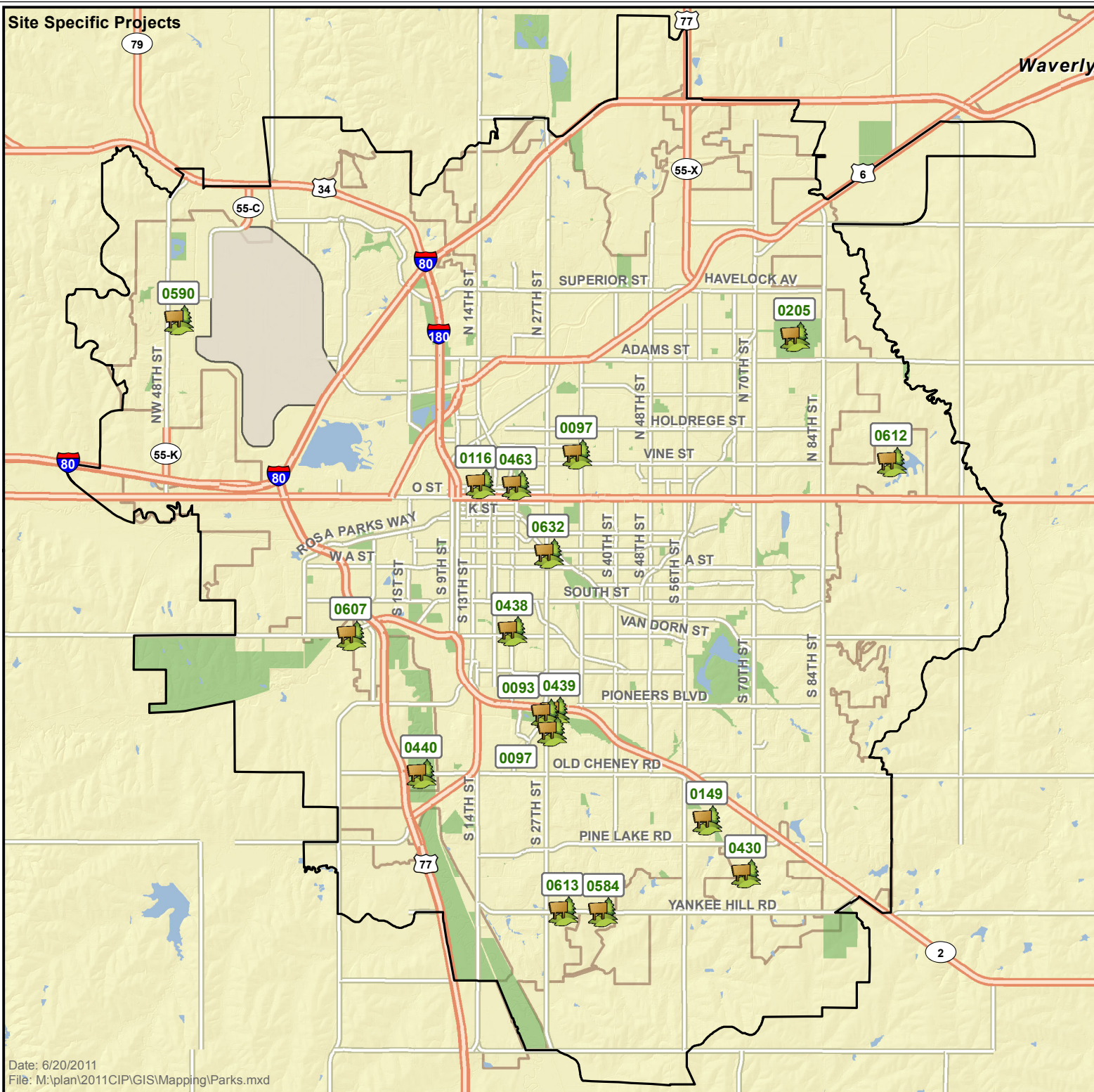
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Parks & Rec Repair/Replacement Fund	\$100.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0

Estimated Cost by Activity

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X	X	X	X	X

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Site Specific Projects



Lincoln CIP 2011 - 2017

Parks & Recreation Department



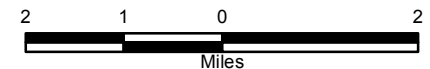
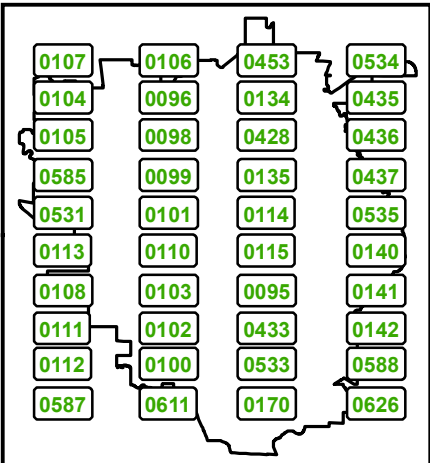
Project Locations

XXXX

Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



Consult the detailed project descriptions
and funding summary for further information.

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0463 Active Living / Trails Center (3)	\$0.0	\$230.0	\$0.0	\$0.0	\$0.0	\$0.0	\$230.0
0116 Centennial Mall Renovation (8)	\$0.0	\$6,600.0	\$100.0	\$100.0	\$0.0	\$0.0	\$6,800.0
0107 Pool Pumps/Mechanical Systems (4)	\$15.0	\$15.0	\$20.0	\$20.0	\$20.0	\$20.0	\$110.0
0104 ADA Compliance Improvements (3)	\$175.0	\$5.0	\$10.0	\$10.0	\$10.0	\$15.0	\$225.0
0105 Backflow Prevention Compliance Program (6)	\$8.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$58.0
0585 Communications Towers (4)	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$6.0
0531 Irrigation Systems (3)	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$60.0
0113 Public Art Preservation (8)	\$3.0	\$3.0	\$5.0	\$5.0	\$5.0	\$5.0	\$26.0
0108 Area Lighting (4)	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$12.0	\$52.0
0111 Tennis Facilities Improvements (3)	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$72.0
0112 Drainage Channel Stabilization/Erosion Control (6)	\$0.0	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$40.0
0587 Prairie in the Parks Seeding Program (4)	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$60.0
0106 Playground Safety Components (4)	\$10.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$85.0
0096 Playground Renovations (4)	\$225.0	\$0.0	\$90.0	\$105.0	\$110.0	\$115.0	\$645.0
0098 Hard Surfacing (4)	\$258.0	\$39.3	\$206.4	\$231.3	\$267.5	\$290.0	\$1,292.5
0093 Rock Island Trail-S. 27th St. Bridge Repainting(3)	\$215.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$215.0
0099 Commuter/Recreation Trails (3)	\$693.0	\$30.0	\$60.0	\$75.0	\$90.0	\$100.0	\$1,048.0
0101 HVAC Systems (3)	\$0.0	\$0.0	\$20.0	\$25.0	\$29.0	\$40.0	\$114.0
0110 Ballfield Renovations (3)	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$180.0
0103 Building/Structure Floor Coverings (3)	\$10.0	\$15.0	\$30.0	\$35.0	\$39.0	\$40.0	\$169.0
0102 Building/Structure Roofing (3)	\$90.0	\$15.0	\$65.0	\$75.0	\$85.0	\$100.0	\$430.0
0100 Ballfield/Playcourt Lighting (3)	\$0.0	\$0.0	\$40.0	\$60.0	\$80.0	\$100.0	\$280.0
0097 Skatepark Renovations (3)	\$0.0	\$0.0	\$7.5	\$7.5	\$7.5	\$7.7	\$30.2
0607 Bison Trail Bridge Replacement (3)	\$138.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$138.0
0439 Star City Shores Renovations (4)	\$0.0	\$350.0	\$0.0	\$300.0	\$0.0	\$0.0	\$650.0
0590 Air Park Recreation Center - Repl. Facility (3)	\$0.0	\$0.0	\$0.0	\$600.0	\$1,000.0	\$270.0	\$1,870.0
0611 Lincoln Cares Program (8)	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$600.0
0453 Environmental/Alternative Energy Improvements (6)	\$0.0	\$0.0	\$25.0	\$25.0	\$25.0	\$27.0	\$102.0
0134 Park Area Alt. Irrigation Source Development (6)	\$25.0	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0
0428 Winnett Trust Fund - Annual Distribution (8)	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$390.0
0440 Replacement of the Wilderness Park Bridges (3)	\$0.0	\$180.0	\$0.0	\$0.0	\$0.0	\$700.0	\$880.0
0632 Cascade Fountain Rehabilitation (8)	\$0.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$250.0
0438 Irving Rec. Center-Indoor Air Qual Improvements(3)	\$0.0	\$0.0	\$900.0	\$0.0	\$0.0	\$0.0	\$900.0
0135 Quality of Life Bond Issues (3)	\$0.0	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$19,900.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0205	Mahoney Park Ballfield Complex Renovations (3)	\$0.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,000.0
0114	Street Tree Replacements (4)	\$50.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$125.0
0115	Park Landscape (4)	\$45.0	\$15.0	\$19.0	\$20.0	\$20.0	\$20.0	\$139.0
0095	Wetlands/Open Sp. Acq., Easements, Restor. (6)	\$527.0	\$530.0	\$530.0	\$530.0	\$530.0	\$530.0	\$3,177.0
0433	Neighborhood Park Land Acq. & Dev. - Zone 1 (4)	\$0.0	\$370.0	\$0.0	\$0.0	\$385.0	\$0.0	\$755.0
0533	Neighborhood Park Land Acq. & Dev. - Zone 2 (4)	\$0.0	\$0.0	\$370.0	\$0.0	\$0.0	\$400.0	\$770.0
0170	Northbank Junction Park Land Acq. & Dev. (4)	\$370.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$370.0
0534	Neighborhood Park Land Acq. & Dev. - Zone 3 (4)	\$0.0	\$0.0	\$0.0	\$370.0	\$0.0	\$0.0	\$370.0
0435	Neighborhood Park Land Acq. & Dev. - Zone 4 (4)	\$0.0	\$370.0	\$0.0	\$0.0	\$385.0	\$0.0	\$755.0
0436	Neighborhood Park Land Acq. & Dev. - Zone 5 (4)	\$0.0	\$0.0	\$370.0	\$0.0	\$385.0	\$0.0	\$755.0
0437	Neighborhood Park Land Acq. & Dev. - Zone 7 (4)	\$370.0	\$0.0	\$0.0	\$370.0	\$0.0	\$0.0	\$740.0
0613	Wilderness Hills So. Trail Ext. West (Zone 6) (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$525.0	\$0.0	\$525.0
0612	Waterford Development Trail (3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$550.0	\$550.0
0149	Beal Slough So. Trail Ext.-Phase I (Zone 6) (3)	\$0.0	\$475.0	\$0.0	\$0.0	\$0.0	\$0.0	\$475.0
0430	Beal Slough So. Trail Ext. - Phase II (Zone6) (3)	\$0.0	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0	\$500.0
0584	Wilderness Hills So. Trail Ext. East (Zone 6) (3)	\$0.0	\$0.0	\$0.0	\$525.0	\$0.0	\$0.0	\$525.0
0535	Neighborhood Park Land Acq. & Dev. - Zone 6 (4)	\$0.0	\$0.0	\$0.0	\$370.0	\$0.0	\$400.0	\$770.0
0140	Golf Course Hard Surfacing (3)	\$12.0	\$12.0	\$12.0	\$12.0	\$15.0	\$15.0	\$78.0
0141	Golf Course Clubhouse (3)	\$10.0	\$12.5	\$15.0	\$17.6	\$17.3	\$20.0	\$92.4
0142	Golf Course Trees/Landscaping (3)	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0588	Golf Course irrigation Systems (3)	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	\$30.0
0626	Golf Course Infrastructure (3)	\$100.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$350.0
Department Total:		\$3,587.0	\$10,629.8	\$3,992.9	\$24,136.4	\$4,378.3	\$4,114.7	\$50,839.1

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
	Funding Sources						
Fund Source	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Athletic Fees	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$180.0
G.O. Bonds	\$0.0	\$0.0	\$0.0	\$19,900.0	\$0.0	\$0.0	\$19,900.0
General Revenues	\$1,000.0	\$0.0	\$330.0	\$415.0	\$498.0	\$550.0	\$2,793.0
Impact Fee Revenues	\$740.0	\$835.0	\$840.0	\$1,215.0	\$1,260.0	\$910.0	\$5,800.0
Keno Funds	\$0.0	\$1,000.0	\$1,050.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,050.0
Other Financing	\$1,330.0	\$7,985.0	\$880.0	\$680.0	\$680.0	\$680.0	\$12,235.0
Parks & Rec Repair/Replacement Fund	\$475.0	\$387.8	\$450.9	\$464.4	\$478.3	\$492.7	\$2,749.1
Tennis Fees	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$72.0
Transportation Enhancement	\$0.0	\$380.0	\$400.0	\$420.0	\$420.0	\$440.0	\$2,060.0
	\$3,587.0	\$10,629.8	\$3,992.9	\$24,136.4	\$4,378.3	\$4,114.7	\$50,839.1
	* Amounts are in thousands of dollars						

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