

Capital Improvement Program

FY 2018/19
– 2023/24



Parks & Recreation

Parks & Recreation Department

0104 ADA Compliance Improvements

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,298.50

Prior Appropriations \$672.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$35.00	\$5.00	\$0.00	\$0.00	\$0.00	\$40.00
Keno Funds	\$75.00	\$40.00	\$0.00	\$40.00	\$225.00	\$0.00	\$380.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$42.50	\$45.00	\$54.00	\$25.00	\$30.00	\$206.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0105 Backflow Prevention Compliance Program

Description:

Lincoln Water Systems 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 funding from this program to make improvements in operation efficiencies, reduce maintenance concerns and comply with City standards. Work to be funded by this program over the next several years is anticipated to include repair/replacement of the water service and metering at Holmes Lake and Pioneers Parks as well as the replacement of numerous drinking fountains in parks and along trails across the City.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Provide safe and adequate water
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$768.00

Prior Appropriations \$244.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$340.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425.00
Parks & Rec Repair/Replacement Fund	\$9.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$99.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0107 Mech./Elec. Systems and Pool Pumps

Description:

Funding from this project is used for the ongoing repair and replacement of mechanical and electrical systems, including pool pumps/filter systems/controllers, in order to keep LPR facilities in safe and efficient operating conditions for both staff and patrons. These funds are also used to refinish pool basin surfaces and to purchase materials used by LPR's Mechanical Maintenance Section.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$874.00

Prior Appropriations \$381.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$15.00	\$20.00	\$20.00	\$55.00
Parks & Rec Repair/Replacement Fund	\$73.00	\$73.00	\$73.00	\$73.00	\$73.00	\$73.00	\$438.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0108 Area Lighting

Description:

This program provides funding needed to repair and/or replace existing (aged) electrical service and area lighting located throughout the park system in an attempt to meet current electrical codes and to continue providing safe, comfortable and efficient operation. Priority projects are identified by staff in LPR's 10-Year Facilities Plan but are subject to change as more immediate needs arise during the course of each year. Where feasible/applicable, fixtures are updated with LED lighting.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$573.00

Prior Appropriations \$140.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$45.00	\$68.00	\$70.00	\$50.00	\$135.00	\$65.00	\$433.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0111 Tennis Facilities Improvements

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$5,008.00

Prior Appropriations \$4,988.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Tennis Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction						X

0112 Drainage Channel Stabilization/Erosion Control

Description:

Increased rainfall runoff (storm water) volume/intensity resulting from development and urbanization in and around many of the properties throughout the community LPR is responsible for maintaining has resulted in erosion increasing the depth and width of the drainage channels running through them. This funding is 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.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Preserve and manage natural areas
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$135.00

Prior Appropriations \$55.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$10.00	\$10.00	\$20.00	\$20.00	\$80.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0113 Public Art Preservation

Description:

This program provides funding to support LPR's efforts to preserve the community's public art inventory. Extreme weather conditions make timely and routine preservation important to extending the life of this inventory and funds are used for major maintenance, repairs and restoration activities.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Maintain and grow a vibrant downtown area
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$163.00

Prior Appropriations \$63.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$10.00	\$10.00	\$10.00	\$20.00	\$20.00	\$80.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0531 Irrigation Systems

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 are used to repair and/or replace system failures in order to provide for the continued safe, efficient and effective operation of each system.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$423.70

Prior Appropriations \$158.70

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$100.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00
Parks & Rec Repair/Replacement Fund	\$10.00	\$15.00	\$15.00	\$15.00	\$25.00	\$25.00	\$105.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0585 Communications Towers

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$61.90

Prior Appropriations \$8.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$40.00	\$1.00	\$1.70	\$1.20	\$5.00	\$5.00	\$53.90

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0587 Prairie in the Parks Seeding Program

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$152.00

Prior Appropriations \$80.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$30.00
Parks & Rec Repair/Replacement Fund	\$5.00	\$5.00	\$5.00	\$5.00	\$9.00	\$13.00	\$42.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0699 Park Acquisition/Demolition/Development Projects

Description:

This project provides funding for park land parcel acquisitions and park-related maintenance activities that include demolition of park facilities deemed not feasible for repair or renovation and development of new/replacement facilities. Projects that are identified in LPR's 10-Year Facilities Plan include future land acquisitions to provide outdoor recreational opportunities consistent with community growth and park master planning, funding for materials used by LPR's Carpentry/Heavy Equipment Section to address various repair and replacement work that will arise each year and fence renewal at the Tyrell Park tennis court and along the perimeter of Pioneers Park.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,566.50

Prior Appropriations \$236.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Advance Acquisition	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
General Revenues	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00
Keno Funds	\$0.00	\$65.00	\$0.00	\$15.00	\$225.00	\$400.00	\$705.00
Parks & Rec Repair/Replacement Fund	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$240.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0877 PPNC - Eng. Evaluation of Earthen Dams

Description:

Over time, multiple low level earthen dams constructed at the Pioneers Park Nature Center have experienced erosion from excessive rainfall runoff and potential weakening from the growth of woody vegetation. An engineering evaluation of these dams is needed to determine possible structural deficiencies and safety concerns, compile and prioritize remedial recommendations, and provide associated cost estimates for phased rehabilitation.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Preserve and manage natural areas
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$25.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Preliminary Plans	X					

0878 Energy Savings Performance Contract

Description:

An Energy Savings Performance Contract (ESPC) is being developed for LPR to reduce utility consumption, provide more comfortable environments and improve reliability of equipment with capital renewal in numerous LPR facilities. Funds for this project will be used in conjunction with guaranteed savings from maintenance and operations for debt retirement of the pending contract.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$390.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$390.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0881 Priority Repair/Replacement/Renovation Projects

Description:

The 2017 update to the LPR 10-Year Facilities Plan estimated approximately \$3M is needed annually for repair/replacement projects to keep existing facilities and supporting infrastructure in operable condition for safe and desirable public use. Currently keno revenue and the proceeds from cell tower leases associated with park sites proved about \$1.85M annually to the LPR CIP. An additional \$1.15M is needed each year to fully address the \$3.0M annual projection for repair/replacement projects. Approximately \$500k in General Revenue was appropriated to the most recent LPR CIP to reduce this gap in funding. The Priority Repair/Replacement/Renovation project proposes the use of an additional \$650k to complete projects identified in the 10-Year Plan that address aging infrastructure associated with pool bath houses, park playgrounds, recreation centers and trails. More specifically, funding will be used to address mechanical-HVAC systems/pumps, electrical service panels, area lighting, roofing, flooring, fencing, surfacing, etc. These funds will also be used to promote public-private partnerships and leverage capital campaigns initiated by citizens, civic organization, neighborhood associations, etc.

Group:	Replace & Repair Parks Facilities
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Note: Items that could potentially be funded by this project may also be considered for the proposed Quality of Life GO Bond proposed for FY 2020-21. Should such a bond materialize, the demands on these funds would likely be reduced.

Project Total: \$3,079.60

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$650.00	\$650.00	\$650.00	\$650.00	\$2,600.00
Keno Funds	\$305.80	\$173.80	\$0.00	\$0.00	\$0.00	\$0.00	\$479.60

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X	X	X	X

0096 Playground Renovations

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	Playgrounds
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$2,160.00

Prior Appropriations \$960.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$195.00	\$0.00	\$195.00	\$195.00	\$210.00	\$210.00	\$1,005.00
Keno Funds	\$0.00	\$195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0106 Playground Safety Components

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	Playgrounds
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$350.00

Prior Appropriations \$150.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$25.00	\$25.00	\$25.00	\$30.00	\$35.00	\$35.00	\$175.00
Keno Funds	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0098 Hard Surfacing

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	Hard Surfacing
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$4,190.50

Prior Appropriations \$1,851.70

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$0.00	\$85.00	\$85.00	\$65.00	\$65.00	\$300.00
Keno Funds	\$268.20	\$462.20	\$475.20	\$465.20	\$200.00	\$168.00	\$2,038.80

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0099 Commuter/Recreation Trails

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	Commuter/Recreation Trails
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$4,601.00

Prior Appropriations \$3,176.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$75.00	\$250.00	\$250.00	\$250.00	\$150.00	\$150.00	\$1,125.00
Other Financing	\$0.00	\$0.00	\$125.00	\$175.00	\$0.00	\$0.00	\$300.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0101 HVAC Systems

Description:

LPR is responsible for maintaining nearly 200,000 square feet of indoor recreation space across the community with effective Heating, Ventilation and Air Conditioning (HVAC Systems). These systems are becoming aged and require an ongoing program to fund repair and replacement needs in order to provide for continued safe, comfortable and efficient operations. Priority system rehabilitations include Easterday and F Street Community Centers, Pioneers Park Nature Center, Bethany Park enclosed shelter and several Park District Maintenance Shops.

Group:	Replace & Repair Parks Facilities
Program:	HVAC
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$342.00

Prior Appropriations \$85.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$25.00	\$65.00	\$25.00	\$30.00	\$70.00	\$42.00	\$257.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0110 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.

Group:	Replace & Repair Parks Facilities
Program:	Ballfield Renovations
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$506.70

Prior Appropriations \$400.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Athletic Fees	\$106.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106.70

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0103 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/replacement is necessary to provide for continued safe, comfortable and appealing use.

Group:	Replace & Repair Parks Facilities
Program:	Building/Structure Floor Coverings
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$275.00

Prior Appropriations \$115.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
Keno Funds	\$0.00	\$20.00	\$30.00	\$30.00	\$30.00	\$30.00	\$140.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0102 Building/Structure Roofing

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	Building/Structure Roofing
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,032.00

Prior Appropriations \$452.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$30.00	\$30.00	\$50.00	\$150.00	\$270.00	\$50.00	\$580.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0100 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 play courts. 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 electrical service and lighting components/fixtures located throughout the park system. Where feasible/applicable, fixtures are updated with LED lighting.

Group:	Replace & Repair Parks Facilities
Program:	Ballfield/Playcourt Lighting
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$190.00

Prior Appropriations \$40.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$150.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0097 Skatepark Renovations

Description:

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

Group:	Replace & Repair Parks Facilities
Program:	Skateparks
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$207.50

Prior Appropriations \$22.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$140.00	\$15.00	\$15.00	\$15.00	\$185.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X	X	X	X

0134 Park Area Alt. Irrigation Source Development

Description:

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

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Optimize efficient use of all energy, public and private.
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,220.00

Prior Appropriations \$820.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$250.00	\$150.00	\$0.00	\$0.00	\$400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X	X		

0428 Winnett Trust Fund - Annual Distribution

Description:

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

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	
Date Anticipated:	
Rating:	C
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,120.00

Prior Appropriations \$640.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$480.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0440 Replacement of the Wilderness Park Bridges

Description:

Wilderness Park has over thirty miles of natural surface trails for hiking, cycling, riding and skiing. Bridges on these trails are inspected on a regular rotation. Bridges that are in need of repair and replacement are prioritized according to their condition and role in providing critical access. Current priority bridges include the Salt Creek Bridge ½ mile north of Saltillo Road, which collapsed in 2010, and the timber and cable bridge near Highway 77 and Yankee Hill Road.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,587.20

Prior Appropriations \$725.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$507.00
Other Financing	\$355.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$355.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					X

0590 Air Park Recreation Center - Repl. Facility

Description:

The building housing the Air Park Recreation Center 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 dysfunctional 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 accommodate a future community recreation center attached to the school building that will jointly share gymnasium space. In response to this planning effort, construction of the Arnold Heights School included two adult-sized gyms funded in part by the City (previous LPR-CIP) for joint use as a community recreation facility. This project will provide funding needed to continue the design and construction of additional community recreation center space that will be attached to the new gym, school and library.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,381.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$257.80	\$123.20	\$0.00	\$0.00	\$0.00	\$0.00	\$381.00
Keno Funds	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,000.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Preliminary Plans	X					

0611 Lincoln Cares Program

Description:

Lincoln Cares is a voluntary community donation program that offers customers of the Lincoln Electric System (LES) an opportunity to add one dollar each month to their bill payments to provide funding for LPR 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 \$50,000 have been applied to 3-5 projects on an annual basis.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$600.00

Prior Appropriations \$510.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0700 Dog Park/Dog Run

Description:

In response to community growth/use and a Dog Use Facilities Master Plan endorsed by the Parks & Recreation Advisory Board in 2016, four dog runs have been established so that each quadrant of the City is served. These dog runs are among the most consistently used LPR facilities and LPR's 10-Year Facilities Plan currently identifies renovation needs at Rickman's Run (Holmes Lake) in order to maintain the facility in safe and desirable working condition. The Master Plan also suggests the future development of a downtown dog park, perhaps in the South Haymarket District.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$280.00

Prior Appropriations \$210.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
Parks & Rec Repair/Replacement Fund	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0702 Standing Bear Park Renovations

Description:

The existing amenities at Standing Bear Park are aged, weathered and in need of significant rehabilitation/renovation efforts for the continued safe/desirable use as a community park offering multi-use play fields. Given this park's size, topography and its proximity to other complimentary facilities, renovations to the park are envisioned to improve the play field spaces, site circulation and accessibility and vehicular parking.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$50.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X			

0703 Pinewood Bowl Renovations

Description:

With the increased programming (SMG produced concerts) at the Pinewood Bowl amphitheater in Pioneers Park, the support facilities and infrastructure are in need of renovating for the continued safe, efficient and enjoyable use by both patrons and performers. Much of the existing infrastructure is aged and in need of significant improvements including the restroom and storage facilities, mechanical and electrical systems, roof structures, lighting, irrigation, drinking fountain, and hard surface walkways. A multi-year renovation effort of this facility will be completed using funds provided by the Visitors Promotion Committee and the Lancaster County Board of Commissioners.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Attract people to community
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,909.00

Prior Appropriations \$230.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$490.20	\$437.80	\$751.00	\$0.00	\$0.00	\$0.00	\$1,679.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X			

0712 Haymarket South Park

Description:

The South Haymarket Neighborhood Plan has been adopted. The land use plan includes the development of urban park spaces within the area to serve the increased residential population. The project will include park planning, design and construction.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$350.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X			

0788 Trago Park - Additional 22nd Street Parking

Description:

In conjunction with the Antelope Valley project, significant improvements have been made to Trago Park over the last 10 years. A new playground and sprayground have been very well received and served to increase park usage on a routine basis. Additional vehicular parking along the 22nd Street park frontage is desirable to accommodate park patrons.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$65.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$65.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0859 Asset Management System

Description:

Funding for this project will provide for the initial cost share of the software and implementation of the Asset Management System for the Parks and Recreation Department.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Accountable Government
Budget Goal:	Efficient & effective application of public resources
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$189.50

Prior Appropriations \$100.30

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$14.80	\$14.80	\$14.80	\$14.80	\$15.00	\$15.00	\$89.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Other	X	X	X	X	X	X

0875 Sherman Field - Infield Rehabilitation

Description:

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

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$130.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$0.00	\$0.00	\$130.00	\$0.00	\$0.00	\$130.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction				X		

0876 Wilderness Nature Camp Building

Description:

Development of a wilderness nature camp building in Pioneers Park. Fire recently destroyed a structure located in a remote part of Wilderness Park commonly referred to as the Octagon Building. This building housed the LPR Wilderness Nature Camp and the need for renovation/replacement had already been identified in the LPR's 10-Year Facilities Plan prior to the fire. A temporary location for the camp has been identified in Pioneers Park and a permanent replacement facility, also in Pioneers Park, is being explored. The new location will have better visibility for safety and security, be more accessible and accommodating to campers and benefit from proximity to the amenities of Pioneers Park including the Nature Center.

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$400.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$108.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108.40
Keno Funds	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165.00
Other Financing	\$126.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.60

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					
Final Plans	X					

0879 Livable Neighborhoods

Description:

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

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide community services that enhance neighborhoods
Date Anticipated:	
Rating:	C
Status:	New
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$210.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$210.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0880 Quality of Life Bond

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 associated with repair/replacement/renovation of existing LPR facilities and system/facilities improvements to meet the City's growth demands for recreational opportunities. Bond funding could potentially serve as a means to close the gap between funding currently identified for LPR repair and replacement projects (i.e., cell tower lease proceeds, keno revenue and limited General Revenue) and the amount needed annual in the most recent update (2017) of the LPR 10-Year Facilities Plan.

A proposed 2020-21 bond may include numerous projects identified in the 10-Year Plan including replacement of the Air Park Recreation Center, renovation of the Auld Pavilion, rehabilitation of the Cascade Fountain, rehabilitation of the stone retaining walls in Cooper Park, renovation of several existing pool facilities to bring them into compliance with current ADA regulations, improvements to sports fields at Mahoney Park, development of sports fields at Jensen Park, rehabilitation of various segments of the commuter/recreational trail system, renovation of multiple playgrounds to meet current standards for safety and accessibility and the repair/replacement of numerous hard surfaces throughout LPR's inventory of parking lots, roadways and sidewalks.

Project Total: \$13,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

Group:	Facilities/System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
G.O. Bonds	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X			

0114 Street Tree Replacements

Description:

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

Project Total: \$1,430.00

Prior Appropriations \$880.00

Costs Beyond: \$0.00

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	In Conformance With Plan

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$450.00
Parks & Rec Repair/Replacement Fund	\$0.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$100.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0115 Park Landscape

Description:

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

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	B
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$435.00

Prior Appropriations \$215.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Keno Funds	\$0.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$50.00
Other Financing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$60.00
Parks & Rec Repair/Replacement Fund	\$14.50	\$15.00	\$20.00	\$20.00	\$20.00	\$20.00	\$109.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0860 Emerald Ash Borer Treatment and Recovery

Description:

These funds will be used for the contractual removal and the replanting of public trees due to the infestation of the Emerald Ash Borer.

This project requests to be funded with General Revenue. In the event that General Revenue funds are not available a delay in implementation or other sources may be explored to fund the project.

Group:	Tree/Landscape Programs
Program:	(None)
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$3,938.50

Prior Appropriations \$2,200.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$268.80	\$276.80	\$285.10	\$293.70	\$302.50	\$311.60	\$1,738.50

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0095 Wetlands/Open Space Acq., Easements, Restoration

Description:

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

Group:	New P&R Facilities w/Growth
Program:	(None)
Budget Outcome:	Environmental Quality
Budget Goal:	Preserve and manage natural areas
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$22,306.00

Prior Appropriations \$9,966.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Advance Acquisition	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
General Revenues	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$540.00
Other Financing	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$11,400.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X
Final Plans	X	X	X	X	X	X
Land Acquisition	X	X	X	X	X	X

0858 Cornhusker Highway Entryway Corridor Improvements

Description:

Streetscape project including design work, landscaping, and other enhancements to the entryway corridor along Cornhusker Highway from I-80 to 48th Street.

Group:	New P&R Facilities w/Growth
Program:	(None)
Budget Outcome:	Identity Lincoln
Budget Goal:	Enhance the City's culture, architecture, history
Date Anticipated:	
Rating:	C
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$1,500.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Other Financing	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction			X			

0436 Neighborhood Park Land Acq. & Dev. - IF Zone 5

Description:

The City's 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 should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 5.

Group:	New P&R Facilities w/Growth
Program:	Zone 5
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,170.00

Prior Appropriations \$670.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0437 Neighborhood Park Land Acq. & Dev. - IF Zone 7

Description:

The City's 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 should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 7.

Group:	New P&R Facilities w/Growth
Program:	Zone 7
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$655.00

Prior Appropriations \$345.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0612 Waterford Development Trail - Zone 4

Description:

This segment of concrete trail will serve the Waterford Development and connect to the overall community-wide trails system to provide additional recreation/commuting opportunities to trail users. Located in Impact Fee Zone 4, the western terminus of the trail will be at the existing trail along 84th Street. The trail will extend east to 106th and Holdrege. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$850.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00	\$170.00
Transportation Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$680.00	\$680.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction						X

0709 RI Trail Bridge (Densmore Park - Wilderness Park)

Description:

The proposed pedestrian trail bridge will serve to extend the Rock Island Trail from the southwestern end of Densmore Park to the Jamaica North Trail. The bridge will span two sets of railroad tracks and provide a vital link between two primary commuter/recreation trails and safe pedestrian access between Densmore Park and Wilderness Park. Per a preliminary design concept completed for cost estimating purposes in 2012, it is envisioned that the bridge will consist of three prefabricated trusses (90'-160'-90').

Group:	New Trails w/ Growth
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,051.20

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
General Revenues	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
Other Financing	\$0.00	\$801.20	\$0.00	\$0.00	\$0.00	\$0.00	\$801.20

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction		X				

0704 Fletcher Landmark Trail Phase 1 - Zone 2

Description:

Following primarily alongside Fletcher Street, this concrete trail will extend generally in an east-west direction from N. 14th Street to N. 27 Street. Located in Impact Fee Zone 2, this addition to the overall community-wide trail system will provide additional recreation and commuting opportunities/connections for trail users.

Group:	New Trails w/ Growth
Program:	Zone 2
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total: \$1,127.90

Prior Appropriations \$300.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$17.20	\$5.10	\$143.30	\$0.00	\$0.00	\$165.60
Other Financing	\$0.00	\$68.80	\$20.50	\$573.00	\$0.00	\$0.00	\$662.30

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction		X	X	X		

0535 Neighborhood Park Land Acq. & Dev. - IF Zone 6

Description:

The City's 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 should coincide with an increase in operational funding for ongoing upkeep and maintenance of the park. It is anticipated that consistent with typical neighborhood park development, improvements may include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, connecting sidewalks, seating, open lawn/play field space and landscaping. These neighborhood parks will be located in Impact Fee Zone 6.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Livable Neighborhoods
Budget Goal:	Provide safe, clean, attractive neighborhoods
Date Anticipated:	
Rating:	A
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$1,190.00

Prior Appropriations \$940.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X					

0705 Wilderness Hills Trail (YHR - 40th/27th) - Zone 6

Description:

Extending generally south and west from the current trail terminus at about 37th and Yankee Hill Road, and located in Impact Fee Zone 6, this concrete trail will provide additional recreation and commuting opportunities/connections to the overall community-wide trail system for trail users. A Federal Recreational Trail Program or Transportation Enhancement Grant is anticipated for this project.

Group:	New Trails w/ Growth
Program:	Zone 6
Budget Outcome:	Healthy & Productive People
Budget Goal:	
Date Anticipated:	
Rating:	B
Status:	Continued
Comp Plan Conformity:	In Conformance With Plan

Project Total:\$1,150.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Impact Fee Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00
Transportation Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$920.00	\$0.00	\$920.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction					X	

0140 Golf Course Hard Surfacing

Description:

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

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$553.90

Prior Appropriations \$218.10

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Golf Surcharge	\$0.00	\$0.00	\$0.00	\$51.40	\$177.20	\$107.20	\$335.80

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction				X	X	X

0141 Golf Course Clubhouse

Description:

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

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$395.50

Prior Appropriations \$215.50

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$5.00	\$5.00	\$20.00	\$20.00	\$20.00	\$20.00	\$90.00
Golf Surcharge	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$10.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0142 Golf Course Trees/Landscaping

Description:

One of the hallmarks of Lincoln's quality of life is its community forest, which is a prominent feature of its landscape. An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the municipal golf course system. This program assures variety in age and species throughout each golf course and serves as a source of funds to replace mature trees lost to the natural aging process, sever weather, vandalism and disease.

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$84.80

Prior Appropriations \$34.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Golf Surcharge	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00	\$10.00	\$50.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction				X	X	X

0588 Golf Course Irrigation Systems

Description:

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

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$1,545.80

Prior Appropriations \$429.80

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Golf Capital Improvements	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
Golf Surcharge	\$76.80	\$77.10	\$119.50	\$98.60	\$0.00	\$180.00	\$552.00
Parks & Rec Repair/Replacement Fund	\$84.00	\$86.00	\$88.00	\$90.00	\$92.00	\$94.00	\$534.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

0626 Golf Course Infrastructure

Description:

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

Group:	Golf Program Repair and Replacement
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	Ongoing
Comp Plan Conformity:	Generally Conforms with Plan

Project Total:\$701.00

Prior Appropriations \$516.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Golf Surcharge	\$0.00	\$0.00	\$0.00	\$115.00	\$50.00	\$20.00	\$185.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction				X	X	X

0911 Golf Program - Energy Savings Performance Contract

Description:

An Energy Savings Performance Contract (ESPC) is being developed for LPR to reduce utility consumption, provide more comfortable environments and improve reliability of equipment with capital renewal in numerous LPR facilities. Funds for this project will be used in conjunction with guaranteed savings from maintenance and operations for debt retirement of the pending contract.

Group:	Golf Program System Improvements
Program:	(None)
Budget Outcome:	Healthy & Productive People
Budget Goal:	Support active living
Date Anticipated:	
Rating:	A
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

Project Total: \$90.00

Prior Appropriations \$0.00

Costs Beyond: \$0.00

6 yr appropriations

<u>Funding Source</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>6 yr Total</u>
Parks & Rec Repair/Replacement Fund	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$90.00

6 yr estimated cost by activity

<u>Activity type</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>	<u>2023/2024</u>
Construction	X	X	X	X	X	X

Funding Summary - By Project

* Amounts are in thousands of dollars

Parks & Recreation Department

Project Title	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0104 ADA Compliance Improvements	85.00	117.50	50.00	94.00	250.00	30.00	\$626.5
0105 Backflow Prevention Compliance Program	349.00	103.00	18.00	18.00	18.00	18.00	\$524.0
0107 Mech./Elec. Systems and Pool Pumps	73.00	73.00	73.00	88.00	93.00	93.00	\$493.0
0108 Area Lighting	45.00	68.00	70.00	50.00	135.00	65.00	\$433.0
0111 Tennis Facilities Improvements	0.00	0.00	0.00	0.00	0.00	20.00	\$20.0
0112 Drainage Channel Stabilization/Erosion Control	10.00	10.00	10.00	10.00	20.00	20.00	\$80.0
0113 Public Art Preservation	30.00	10.00	10.00	10.00	20.00	20.00	\$100.0
0531 Irrigation Systems	110.00	75.00	15.00	15.00	25.00	25.00	\$265.0
0585 Communications Towers	40.00	1.00	1.70	1.20	5.00	5.00	\$53.9
0587 Prairie in the Parks Seeding Program	10.00	10.00	10.00	10.00	14.00	18.00	\$72.0
0699 Park Acquisition/Demolition/Devel	425.00	105.00	40.00	55.00	265.00	440.00	\$1,330.0
0877 PPNC - Eng. Evaluation of Earthen Dams	25.00	0.00	0.00	0.00	0.00	0.00	\$25.0
0878 Energy Savings Performance Contract	65.00	65.00	65.00	65.00	65.00	65.00	\$390.0
0881 Priority Repair/Replacement/Renova	305.80	173.80	650.00	650.00	650.00	650.00	\$3,079.6
0096 Playground Renovations	195.00	195.00	195.00	195.00	210.00	210.00	\$1,200.0
0106 Playground Safety Components	50.00	25.00	25.00	30.00	35.00	35.00	\$200.0
0098 Hard Surfacing	268.20	462.20	560.20	550.20	265.00	233.00	\$2,338.8
0099 Commuter/Recreation Trails	75.00	250.00	375.00	425.00	150.00	150.00	\$1,425.0
0101 HVAC Systems	25.00	65.00	25.00	30.00	70.00	42.00	\$257.0
0110 Ballfield Renovations	106.70	0.00	0.00	0.00	0.00	0.00	\$106.7
0103 Building/Structure Floor Coverings	20.00	20.00	30.00	30.00	30.00	30.00	\$160.0

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0102	Building/Structure Roofing	30.00	30.00	50.00	150.00	270.00	50.00	\$580.0
0100	Ballfield/Playcourt Lighting	25.00	25.00	25.00	25.00	25.00	25.00	\$150.0
0097	Skatepark Renovations	0.00	0.00	140.00	15.00	15.00	15.00	\$185.0
0134	Park Area Alt. Irrigation Source Development	0.00	0.00	250.00	150.00	0.00	0.00	\$400.0
0428	Winnett Trust Fund - Annual Distribution	80.00	80.00	80.00	80.00	80.00	80.00	\$480.0
0440	Replacement of the Wilderness Park Bridges	462.20	0.00	0.00	0.00	0.00	400.00	\$862.2
0590	Air Park Recreation Center - Repl. Facility	257.80	323.20	200.00	200.00	200.00	200.00	\$1,381.0
0611	Lincoln Cares Program	15.00	15.00	15.00	15.00	15.00	15.00	\$90.0
0700	Dog Park/Dog Run	70.00	0.00	0.00	0.00	0.00	0.00	\$70.0
0702	Standing Bear Park Renovations	0.00	0.00	50.00	0.00	0.00	0.00	\$50.0
0703	Pinewood Bowl Renovations	490.20	437.80	751.00	0.00	0.00	0.00	\$1,679.0
0712	Haymarket South Park	0.00	0.00	350.00	0.00	0.00	0.00	\$350.0
0788	Trago Park - Additional 22nd Street Parking	65.00	0.00	0.00	0.00	0.00	0.00	\$65.0
0859	Asset Management System	14.80	14.80	14.80	14.80	15.00	15.00	\$89.2
0875	Sherman Field - Infield Rehabilitation	0.00	0.00	0.00	130.00	0.00	0.00	\$130.0
0876	Wilderness Nature Camp Building	400.00	0.00	0.00	0.00	0.00	0.00	\$400.0
0879	Livable Neighborhoods	35.00	35.00	35.00	35.00	35.00	35.00	\$210.0
0880	Quality of Life Bond	0.00	0.00	13,500.00	0.00	0.00	0.00	\$13,500.0
0114	Street Tree Replacements	75.00	95.00	95.00	95.00	95.00	95.00	\$550.0
0115	Park Landscape	24.50	35.00	40.00	40.00	40.00	40.00	\$219.5
0860	Emerald Ash Borer Treatment and Recovery	268.80	276.80	285.10	293.70	302.50	311.60	\$1,738.5
0095	Wetlands/Open Space Acq., Easements, Restoration	2,390.00	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00	\$12,340.0
0858	Cornhusker Highway Entryway Corridor	0.00	0.00	1,500.00	0.00	0.00	0.00	\$1,500.0

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
0436	Neighborhood Park Land Acq. & Dev. - IF Zone 5	500.00	0.00	0.00	0.00	0.00	0.00	\$500.0
0437	Neighborhood Park Land Acq. & Dev. - IF Zone 7	310.00	0.00	0.00	0.00	0.00	0.00	\$310.0
0612	Waterford Development Trail - Zone 4	0.00	0.00	0.00	0.00	0.00	850.00	\$850.0
0709	RI Trail Bridge (Densmore Park - Wilderness Park)	0.00	1,051.20	0.00	0.00	0.00	0.00	\$1,051.2
0704	Fletcher Landmark Trail Phase 1 - Zone 2	0.00	86.00	25.60	716.30	0.00	0.00	\$827.9
0535	Neighborhood Park Land Acq. & Dev. - IF Zone 6	250.00	0.00	0.00	0.00	0.00	0.00	\$250.0
0705	Wilderness Hills Trail (YHR - 40th/27th) - Zone 6	0.00	0.00	0.00	0.00	1,150.00	0.00	\$1,150.0
0140	Golf Course Hard Surfacing	0.00	0.00	0.00	51.40	177.20	107.20	\$335.8
0141	Golf Course Clubhouse	5.00	5.00	20.00	20.00	100.00	30.00	\$180.0
0142	Golf Course Trees/Landscaping	0.00	0.00	0.00	20.00	20.00	10.00	\$50.0
0588	Golf Course Irrigation Systems	175.80	178.10	207.50	188.60	92.00	274.00	\$1,116.0
0626	Golf Course Infrastructure	0.00	0.00	0.00	115.00	50.00	20.00	\$185.0
0911	Golf Program - Energy Savings Performance	15.00	15.00	15.00	15.00	15.00	15.00	\$90.0
Department Totals:		8,271.80	6,521.40	21,861.90	6,686.20	7,006.70	6,746.80	\$57,094.8

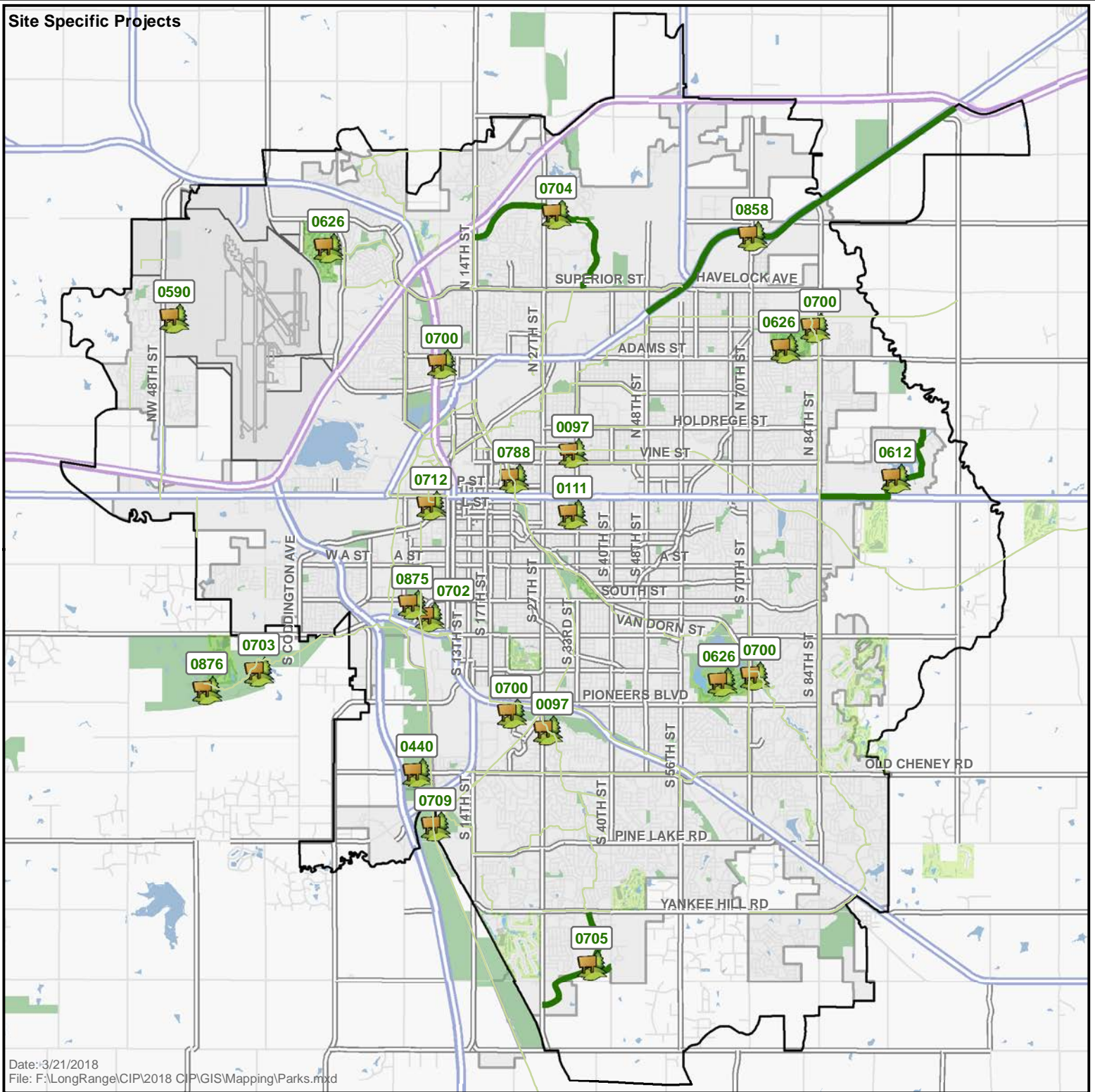
Funding Sources

Fund Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Advance Acquisition	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
Athletic Fees	\$106.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$106.7
G.O. Bonds	\$0.0	\$0.0	\$13,500.0	\$0.0	\$0.0	\$0.0	\$13,500.0
General Revenues	\$1,100.0	\$900.0	\$1,435.1	\$1,443.7	\$1,452.5	\$1,461.6	\$7,792.9
Golf Capital Improvements	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$120.0
Golf Surcharge	\$76.8	\$77.1	\$119.5	\$285.0	\$327.2	\$327.2	\$1,212.8
Impact Fee Revenues	\$1,060.0	\$17.2	\$5.1	\$143.3	\$230.0	\$170.0	\$1,625.6
Keno Funds	\$1,670.8	\$1,738.8	\$1,565.0	\$1,565.0	\$1,565.0	\$1,565.0	\$9,669.6
Other Financing	\$3,122.0	\$3,392.8	\$4,831.5	\$2,833.0	\$2,085.0	\$2,085.0	\$18,349.3
Parks & Rec Repair/Replacement F	\$365.5	\$375.5	\$385.7	\$396.2	\$407.0	\$418.0	\$2,347.9
Tennis Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0
Transportation Enhancement	\$0.0	\$0.0	\$0.0	\$0.0	\$920.0	\$680.0	\$1,600.0

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
	\$8,271.8	\$6,521.4	\$21,861.9	\$6,686.2	\$7,006.7	\$6,746.8	\$57,094.8

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Report Total:	\$8,271.8	\$6,521.4	\$21,861.9	\$6,686.2	\$7,006.7	\$6,746.8	\$57,094.8

Site Specific Projects



Date: 3/21/2018
 File: F:\LongRange\CIP\2018 CIP\GISMapping\Parks.mxd

Lincoln CIP 2018 - 2024

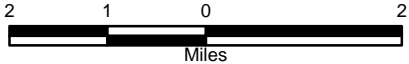
Parks & Recreation
Department



Project Locations



Last 4 digits of project number
 Lincoln's Future Service Limit
 Shown as Black Outline



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

Projects with Citywide Benefit

0104	0105	0107	0108
0112	0113	0096	0106
0098	0099	0101	0110
0103	0102	0100	0134
0114	0115	0095	0140
0141	0142	0428	0436
0437	0531	0535	0585
0587	0588	0611	0626
0699	0700	0859	0860
0877	0878	0881	0879
0880	0911		