## GENERAL REVENUE SUMMARY BY DEPARTMENT LINCOLN CIP 2000-2001 - 2005-2006

## Department/Project Description 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 **Finance Pershing** Continued Refurbishing & Renovation 31.7 33.3 35.0 36.4 37.9 41.7 Pershing Total 31.7 33.3 35.0 36.4 37.9 41.7 **Communications Electronic Mapping** 225.0 Replacement of 911 Telephone System 375.0 Back-up Conventional Radio Repeater 150.0 Communications Total 0.0 225.0 150.0 375.0 0.0 0.0 Finance Grand Total 256.7 183.3 410.0 36.4 37.9 41.7 Fire **Station Renovations** 52.0 30.0 30.0 31.2 32.4 Fire Total 0.0 52.0 30.0 30.0 31.2 32.4 **Parks and Recreation** Facility Development & Implementation Antelope Valley Community Park 55.0 Auld Rec Center Floor Replacement Easterday Rec Center Gym Floor Replacement 40.0 ECCO Park (new) Construction 70.0 60.0 Herbert Park Channel Stabilization Jensen Park 550.0 400.0 NE Lincoln Neighborhood Park 50.0 50.0 North Lincoln Neighborhood Park 20.3 Phares Park Construction Pioneers Park Pathway Replacement 25.0 390.0 270.0 550.0 200.0 Pioneers Park Nature Center 80.0 Sherman Field Restroom Replacement South Lincoln Neighborhood Park 60.0 Southeast Lincoln Neighborhood Park 45.0 Standing Bear Park Pathway 18.0 Sunken Gardens Renovation Design & Const. 25.0 100.0 Tierra Park Parking Expansion 10.0 Wilderness Park Bridges 50.0 Woods Playground Playground Renovation Playground Safety Program 10.0 10.0 10.0 10.0 10.0 Antelope Park Playground 50.0 Systemwide Improvements **ADA Compliance** 20.0 20.0 20.0 20.0 20.0 20.0

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Department/Project Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Hard Surface Repairs/Paving	100.0	100.0	100.0	125.0	125.0	125.0
Self-Help Program	45.0	45.0	45.0	50.0	50.0	50.0
Tree Projects						
Downtown Tree Replacements	10.0	10.0	10.0	10.0	10.0	10.0
Master Street Tree Program	50.0	50.0	50.0	50.0	50.0	50.0
Park Landscape Program	19.5	19.5	19.5	19.5	19.5	19.5
Pioneers Park Reforestation Program	5.0	5.0	5.0	5.0	5.0	5.0
Woods Park Landscaping	0.5	0.5	0.5	0.5	0.5	0.5
Tree Replacement Program	120.0	140.0	125.0			
Trail Development						
Trail Const.: Billy Wolfe/Antelope Creek						90.0
Highway 2 Trail West Expansion				90.0		
Husker Link Trail	90.0	90.0	90.0	00.0		
Oak Lake Trail	00.0	00.0	00.0		90.0	
Trail Repair	10.0	10.0	10.0	10.0	10.0	10.0
Parks & Recreation Total	568.3	975.0	1,075.0	1,135.0	1,000.0	1,040.0
StarTran						
Purchase/Fin. of 20 Full Size Buses	55.7	155.0				
Purchase/Fin. of 21 Full Size Buses			141.3	149.8	134.6	90.2
Purchase of Supervisors Vehicle		5.0	5.2		4.4	
Shop Tools/Equip.	9.1	9.2	6.4	5.3	6.4	7.2
Computer Hardware & Software	3.6		4.0		4.4	
Purchase of Bus Passenger Benches	2.9	7.6				
Purchase of Bus Passenger Shelters	8.0					9.0
Purchase of Shredder	2.0					0.0
Purchase of Coin/Bill Counter	2.0					
Purchase of Replacement Service Veh.	11.0				9.0	
Replace South Shop Roof	27.0				0.0	
Bus Stop Signs	1.2					
Handi Van Vehicle Replacement		25.7	57.6			
Bus Wash System			07.10			20.0
Farebox Purchase						26.4
Automated Schedule Voice Response System						6.0
StarTran Total	122.5	202.5	214.5	155.1	158.8	158.8
Storm Water and Drainage						
City Subsidy to Storm Sewer Construction	38.0	39.5	41.5	43.5	45.0	47.3
Prelim. Storm Sewer Study, Etc.	13.0	14.0	15.0	16.0	17.0	17.9
Misc. Minor Repairs	67.7	100.0	100.0	100.0	105.0	110.3
Comprehensive Master Basin Man. Plan	123.8	129.0	129.0	135.4	142.2	50.0
Beals Slough Master Plan Improvement Proj.	250.0	100.0	105.0	110.0	116.0	220.0
Storm Water Total	492.5	382.5	390.5	404.9	425.2	445.5

	epartment/Project Description Itenance	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Development of Satellite Facility	65.0	15.0				
	Maintenance Total	65.0	15.0	0.0	0.0	0.0	0.0
Urba	n Development						
	O St. Streetscape	208.0					
	Entryway Corridors	50.0					
	Antelope Valley Revitalization		30.0	35.0	37.5	39.0	40.6
	Urban Development Total	258.0	30.0	35.0	37.5	39.0	40.6
Libra	ary						
	Resurface Gere Branch Library Parking Lot				110.0		
	Replace Roof South Branch Library					33.2	
	Replace Roof Bennett Martin Library South Por.					23.1	
	Replace Roof Bethany Branch Library					24.5	
	Library Total	0.0	0.0	0.0	110.0	80.8	0.0
Agin	ng						
	Expansion of NE Senior Center	•		333.9			
	Aging Total	0.0	0.0	333.9	0.0	0.0	0.0
Heal	th						
Er	nvironmental Health	•					
	Emergency Response Support Vehicle		100.0				
	Health Total	0.0	100.0	0.0	0.0	0.0	0.0
	CID TOTAL	4 700 0	1 040 2	2 400 0	4 000 0	4 770 0	4 750 0
	CIP TOTAL	1,763.0	1,940.3	2,488.9	1,908.9	1,772.9	1,759.0