

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

Table 3

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			
Oak Lake Trail					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					
Purchase of Coin/Bill Counter	2.0					
Purchase of Replacement Service Veh.	11.0				9.0	
Replace South Shop Roof	27.0					
Bus Stop Signs	1.2					
Handi Van Vehicle Replacement		25.7	57.6			
Bus Wash System						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**

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Maintenance						
Development of Satellite Facility	65.0	15.0				
Maintenance Total	65.0	15.0	0.0	0.0	0.0	0.0
Urban 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
Library						
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
Aging						
Expansion of NE Senior Center			333.9			
Aging Total	0.0	0.0	333.9	0.0	0.0	0.0
Health						
Environmental Health						
Emergency Response Support Vehicle		100.0				
Health Total	0.0	100.0	0.0	0.0	0.0	0.0
CIP TOTAL	1,763.0	1,940.3	2,488.9	1,908.9	1,772.9	1,759.0