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Finance						
Pershing						
Continued Refurbishing & Renovation	0.0	37.9	41.7	43.4	44.7	46.0
Pershing Total	0.0	37.9	41.7	43.4	44.7	46.0
. oroning roun		0.10		1011		1010
Communications						
Replacement of 911 Telephone System						
Addition / Remodel of City Radio Shop						
Remodel of Communications / 911 Center				0.0		
Communications Total	0.0	0.0	0.0	0.0	0.0	0.0
Finance Grand Total	0.0	37.9	41.7	43.4	44.7	46.0
Fire & Rescue						
Command Vehicles						
Emergency Vehicle Lifting Sysytem		52.8				
Air 14 SCBA refill storage upgrade						
Automatic Staffing System						
Trainers Vehicles						
Maintenance & Support Vehicles						
Fire & Rescue Total	0.0	52.8	0.0	0.0	0.0	0.0
Parks and Recreation						
Facility Development & Implementation						
Auld Rec Center Floor Replacement		90.0				
Belmont Park Play Court		5.0				
Bethany Park Shelter & Restroom Replacement		3.0		90.0		
Holmes Park & Lake Restoration	300.0			30.0		
Kuklin Pool Replacement	300.0		367.0			
Phares Park (New Park Development)			60.0			
Country View Park (New Park Development)		70.0	00.0			
S C Schleich Park (New Park Development)		70.0	15.0			
Ashley Heights Mini Park (New Park Development)			10.0	50.0		
New Park Land Acquisition & Development - Zone 7	9.0	7.0		00.0		
New Park Land Acquisition & Development - Zone 6	0.0	8.0	9.0			
New Park Land Acquisition & Development - Zone 2		0.0	10.0	10.0		
New Park Land Acquisition & Development - Zone 6			10.0	10.0	11.0	
New Park Land Acquisition & Development - Zone 4				10.0	11.0	12.0
New Park Land Acquisition & Development - Zone 5					11.0	12.0
Park Area Alt Irrigation Source Devel. (Woods & Lewis						12.0
Ballfields)			60.0			
Pioneers Park Nature Center Improvements			00.0	410.0	200.0	
Pioneers Park Pathway Construction				+10.0	100.0	
Sherman Field Restroom Replacement		60.0			100.0	
Star City Shores Water Slides		66.0				
Star Oity Shores Water Shues		00.0				

GENERAL REVENUE SUMMARY BY DEPARTMENT LINCOLN CIP 2003-2004 - 2008-2009

nnual Maintenance / Repair Programs						
Calvert Rec Center HVAC			100.0	100.0	100.0	
Easterday Gym Floor Replacement			60.0			
ADA Compliance		20.0	20.0	20.0	20.0	20.0
Hard Surface Repairs / Paving		100.0	100.0	110.0	110.0	110.0
Park Area Lighting Repairs & Replacements		10.0	10.0	10.0	10.0	10.0
Park Property Channel Stabilization		10.0	10.0	10.0	10.0	10.0
Playground Safety Program	2.0	10.0	10.0	10.0	10.0	10.0
Playground Renovations - Mahony						
Playground Renovations - Roberts		35.0				
Playground Renovations - West Lincoln		23.0				
Playground Renovations - Easterday		35.0				
Playground Renovations - Peterson				35.0		
Playground Renovations - Pioneers			105.0			
Playground Renovations - 44th & Gladstone				35.0		
Playground Renovations - Larson				35.0		
Playground Renovations - Pocras						35.0
Playground Renovations - Van Dorn					105.0	
Neighborhood Park Playground						35.0
Neighborhood Park Playground						35.0
Neighborhood Park Playground						
Pool Maintenance & Repair	10.0	20.0	20.0	20.0	20.0	20.0
Public Art Preservation		5.0	5.0	5.0	5.0	5.0
Recreation Center Maint & Repairs						100.0
Roof Repairs & Replacements	10.0	10.0	10.0	10.0	10.0	10.0
Self-Help Program	45.0	45.0	45.0	45.0	45.0	45.0
Trail Maintenace & Repairs	10.0	30.0	35.0	40.0	45.0	50.0
Rock Island Trail - Hwy 2 Bridge Repainting		45.0	60.0			
ree Projects						
Master Street Tree Program	35.0	45.0	50.0	50.0	50.0	50.0
Park Landscape Program		20.0	20.0	20.0	20.0	20.0
rail Development & Construction						
Billy Wolfe - Antelope Creek Extension		20.0				
Jamaica North Trail				45.0		
Deadman's Run Trail Connector						90.0

Antelope Creek Waterway Landscaping - Phase II				5.5		
Trago Park Renovation & Expansion:						
Channel Grading & Landscaping			200.0			
Park Development				185.0		
East Downtown Community Park Development:						
Channel Grading & Landscaping		48.0	481.0			
Park Development				74.0	710.5	1,0
21st Street Streetscape						
Antelope Park Renovation:						
Parking Improvements			45.0	355.0		
Antelope Creek Pedestrian Bridge				70.0		
Trail Development & Construction:						
Phase I Channel	7.0	70.0	9.5	25.0		
Phase II Channel	17.0	95.0			50.0	
Phase III Channel		25.0	65.0			
Parks & Recreation Total	445.0	1,027.0	1,981.5	1,884.5	1,642.5	1,
runo a neoreation rotal	440.0	1,027.0	1,501.0	1,004.0	1,042.0	•,
lic Works						
tarTran						
Purchase/Fin. of 12 Full Size Buses		133.4	95.1	107.3		
		100.1	00.1	107.3		
Purchase/Fin. of 16 Full Size Buses		100.1	30.1	107.3	221.8	
Purchase/Fin. of 16 Full Size Buses Purchase/Fin. of 8 Full Size Buses	0.0	166.1	30.1	107.3	221.8	
	0.0	100.1	4.4	107.3	221.8	
Purchase/Fin. of 8 Full Size Buses		5.3		7.2		
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle	0.0		4.4		6.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip.	0.0		4.4 6.4		6.0 5.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software	0.0		4.4 6.4	7.2	6.0 5.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters	0.0		4.4 6.4 4.4	7.2	6.0 5.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles	0.0		4.4 6.4 4.4	7.2	6.0 5.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles Handi Van Vehicle Replacement	0.0		4.4 6.4 4.4	7.2 9.0	6.0 5.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles Handi Van Vehicle Replacement Farebox Purchase	0.0		4.4 6.4 4.4	7.2 9.0	6.0 5.0 4.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles Handi Van Vehicle Replacement Farebox Purchase Floor Scrubber	0.0		4.4 6.4 4.4	7.2 9.0	6.0 5.0 4.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles Handi Van Vehicle Replacement Farebox Purchase Floor Scrubber Air Conditioner	0.0		4.4 6.4 4.4	7.2 9.0	6.0 5.0 4.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles Handi Van Vehicle Replacement Farebox Purchase Floor Scrubber Air Conditioner G Street Building Roof	0.0 0.0 0.0	5.3	4.4 6.4 4.4	7.2 9.0	6.0 5.0 4.0	
Purchase/Fin. of 8 Full Size Buses Purchase of Supervisors Vehicle Shop Tools/Equip. Computer Hardware & Software Purchase of Bus Passenger Shelters Purchase of Replacement Service Vehicles Handi Van Vehicle Replacement Farebox Purchase Floor Scrubber Air Conditioner G Street Building Roof Implement AVL System	0.0 0.0 0.0	5.3	4.4 6.4 4.4	7.2 9.0 46.4	6.0 5.0 4.0	

GENERAL REVENUE SUMMARY BY DEPARTMENT LINCOLN CIP 2003-2004 - 2008-2009

Sidewalk Maintenance & Repair	388.0	250.0	250.0	250.0	250.0	250.
Antelope Valley - Community Revitalization	160.0	71.0	66.0	66.0	64.0	0.
Antelope Valley - Community Newtralization Antelope Valley - Parks Dept Project	350.5	350.5	350.5	350.5	350.5	350.
Antelope Valley Phase I Project (See Proj 20)	240.7	330.5	330.3	330.3	330.5	550.
Antelope Valley Phase I Project (See Proj 24)	240.7	149.2	91.5			
Antelope Valley Phase I Project (See Proj 25)	20.6	143.2	91.5			
Antelope Valley Phase I Project (See Proj 31)	20.0					1,450.
	4.450.0	000.7	750.0	666.5	664.5	
Streets & Highways Total	1,159.8	820.7	758.0	666.5	664.5	2,050.
Watershed Management						
City Subsidy to Storm Drainage Construction	39.5	41.5	43.6	45.7	48.0	50.
Prelim. Storm Drain Study, Etc.	14.0	14.7	15.4	16.2	17.0	17
Misc. Minor Public Storm Drain Repairs	100.0	105.0	110.3	115.8	121.6	127
Comprehensive Master Basin Management Plan	229.0	240.5	252.6	265.2	278.5	292
Implimentation of Master Planned Basin Projects			110.3		121.6	
Watershed Management Total	382.5	401.7	532.2	442.9	586.7	488.
Maintenance						
Development of SE Maint Site		55.0	600.0	200.0		
Upgrade of Gas Card Control @ Gasboy Sites	0.0	0.0	0.0	0.0		
Maintenance Total	0.0	55.0	600.0	200.0	0.0	0.
Public Works Total	1,542.3	1,556.1	2,009.5	1,493.3	1,530.0	2,793.
han Barrian and						
ban Development	10.0		40.0	40.0		
Downtown Street Tree Replacement						40
Hairmait Diana Davitaliantian		10.0	10.0	10.0	10.0	10
University Place Revitalization	40.0					
Antelope Valley Revitalization		30.0 30.0	30.0 40.0	30.0 40.0	30.0 40.0	30
Antelope Valley Revitalization Urban Development Total	40.0 1,087.0	30.0	30.0	30.0	30.0	30
Antelope Valley Revitalization Urban Development Total Drary	40.0 1,087.0	30.0 40.0	30.0	30.0	30.0	30
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot	40.0 1,087.0	30.0	30.0 40.0	30.0	30.0	30
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library	40.0 1,087.0	30.0 40.0	30.0 40.0 33.2	30.0	30.0	30
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion	40.0 1,087.0	30.0 40.0	30.0 40.0 33.2 23.1	30.0	30.0	30
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion Replace Roof Bethany Branch Library	40.0 1,087.0	30.0 40.0	30.0 40.0 33.2	30.0 40.0	30.0	30
Antelope Valley Revitalization Urban Development Total Prary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion	40.0 1,087.0	30.0 40.0	30.0 40.0 33.2 23.1	30.0	30.0	30
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion Replace Roof Bethany Branch Library	40.0 1,087.0	30.0 40.0	30.0 40.0 33.2 23.1	30.0 40.0	30.0	40 .
Antelope Valley Revitalization Urban Development Total Prary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion Replace Roof Bethany Branch Library Bennet Martin Library Cooling Tower Replacement Library Total	40.0 1,087.0 1,137.0	30.0 40.0 110.0	30.0 40.0 33.2 23.1 24.5	30.0 40.0 50.0	30.0 40.0	30 40 .
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion Replace Roof Bethany Branch Library Bennet Martin Library Cooling Tower Replacement Library Total	40.0 1,087.0 1,137.0	30.0 40.0 110.0	30.0 40.0 33.2 23.1 24.5	30.0 40.0 50.0	30.0 40.0	30 40 .
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion Replace Roof Bethany Branch Library Bennet Martin Library Cooling Tower Replacement Library Total	40.0 1,087.0 1,137.0	30.0 40.0 110.0	30.0 40.0 33.2 23.1 24.5	30.0 40.0 50.0	30.0 40.0	30 40 .
Antelope Valley Revitalization Urban Development Total Drary Resurface Gere Branch Library Parking Lot Replace Roof South Branch Library Replace Roof Bennett Martin Library South Portion Replace Roof Bethany Branch Library Bennet Martin Library Cooling Tower Replacement Library Total Liprary Total Expansion of NE Senior Center	40.0 1,087.0 1,137.0	30.0 40.0 110.0	30.0 40.0 33.2 23.1 24.5	30.0 40.0 50.0	30.0 40.0	10 30 40 .

GENERAL REVENUE SUMMARY BY DEPARTMENT LINCOLN CIP 2003-2004 - 2008-2009

Police							
Assembly Station Phase I (Study)							40.0
	Police Total	0.0	0.0	0.0	0.0	0.0	40.0
CIP TOTAL		3,124.3	3,048.8	4,268.5	3,511.2	3,307.2	4,758.6

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