

SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2000-2006

DEPARTMENT	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	TOTAL
FINANCE DEPARTMENT	256,700	183,300	1,471,500	36,400	37,900	41,700	2,027,500
Pershing Auditorium	31,700	33,300	1,096,500	36,400	37,900	41,700	1,277,500
Communications / 911	225,000	150,000	375,000	0	0	0	750,000
FIRE DEPARTMENT	0	52,000	4,498,000	30,000	1,406,200	32,400	6,018,600
PARKS AND RECREATION	4,940,300	3,100,500	2,820,500	2,740,500	2,555,500	3,125,500	19,282,800
PUBLIC WORKS	35,856,400	40,266,600	41,437,100	29,107,900	39,496,300	27,427,500	213,591,800
StarTran	2,624,000	2,340,200	1,343,900	1,413,600	1,418,600	1,426,600	10,566,900
Business Office (Parking)	670,000	5,558,000	340,000	441,000	7,605,000	200,000	14,814,000
Streets & Highways/Traffic Eng	26,059,900	31,970,900	31,805,700	26,848,400	26,532,500	25,355,500	168,572,900
Storm Water and Drainage	6,437,500	382,500	5,947,500	404,900	3,940,200	445,400	17,558,000
Maintenance	65,000	15,000	2,000,000	0	0	0	2,080,000
PUBLIC UTILITIES	19,526,500	20,899,400	20,379,800	18,955,600	21,082,600	19,732,900	120,576,800
Water Supply and Distribution	9,930,000	7,960,000	8,710,000	7,023,000	8,190,000	7,930,000	49,743,000
Wastewater System	8,504,600	10,199,600	9,174,800	9,830,600	9,423,500	7,367,900	54,501,000
Sanitary Landfill	1,091,900	2,739,800	2,495,000	2,102,000	3,469,100	4,435,000	16,332,800
URBAN DEVELOPMENT	5,052,600	2,188,300	1,385,900	953,600	1,786,700	1,288,300	12,655,400
Real Estate and Relocation	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0
Administration	5,052,600	2,188,300	1,385,900	953,600	1,786,700	1,288,300	12,655,400
LINCOLN ELECTRIC SYSTEM	39,559,000	77,270,000	74,320,000	59,601,000	84,475,000	89,068,000	424,293,000
LINCOLN CITY LIBRARIES	0	0	0	110,000	8,230,300	0	8,340,300
AREA AGENCY ON AGING	0	0	690,100	0	0	0	690,100
HEALTH	0	100,000	0	0	0	0	100,000
GRAND TOTAL	105,191,500	144,060,100	147,002,900	111,535,000	159,070,500	140,716,300	807,576,300