

TABLE 1

## SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2002-2008

DEPARTMENT	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	TOTAL
<b>FINANCE DEPARTMENT</b>	0	411,400	1,099,400	41,700	43,400	44,700	1,640,600
Pershing Auditorium		36,400	1,099,400	41,700	43,400	44,700	1,265,600
Communications / 911		375,000					375,000
<b>FIRE DEPARTMENT</b>	7,994,500						7,994,500
<b>PARKS AND RECREATION</b>	3,602,500	9,522,500	10,336,500	6,481,500	4,771,500	2,711,500	37,426,000
<b>PUBLIC WORKS</b>	60,398,500	68,822,800	84,999,500	60,219,700	64,834,900	86,767,100	426,042,500
StarTran	1,224,600	1,475,100	1,344,100	1,244,600	1,508,400	2,082,700	8,879,500
Business Office (Parking)	310,000	1,400,000	7,166,000	335,000	71,000	69,000	9,351,000
Streets & Highways/Traffic Eng	51,033,900	65,095,500	68,540,900	57,355,700	53,889,900	83,601,400	379,517,300
Storm Sewer and Drainage	7,815,000	852,200	7,868,500	929,400	6,635,600	1,014,000	25,114,700
Maintenance	15,000		80,000	355,000	2,730,000	0	3,180,000
<b>PUBLIC UTILITIES</b>	27,330,800	19,677,300	25,867,500	20,448,400	20,828,200	24,741,400	138,893,600
Water Supply and Distribution	10,015,000	4,480,000	8,495,000	6,330,000	12,269,000	16,430,000	58,019,000
Wastewater System	13,129,800	14,059,300	14,281,500	10,094,900	7,929,200	6,426,400	65,921,100
Sanitary Landfill	4,186,000	1,138,000	3,091,000	4,023,500	630,000	1,885,000	14,953,500
<b>URBAN DEVELOPMENT</b>	1,435,500	1,124,500	1,077,000	1,078,500	1,080,100	1,081,700	6,877,300
Real Estate and Relocation							0
Community Development							0
Administration	1,435,500	1,124,500	1,077,000	1,078,500	1,080,100	1,081,700	6,877,300
<b>LINCOLN ELECTRIC SYSTEM</b>	60,020,000	54,025,000	100,095,000	104,825,000	62,637,000	42,420,000	424,022,000
<b>LINCOLN CITY LIBRARIES</b>		110,000		80,800	8,199,500		8,390,300
<b>AREA AGENCY ON AGING</b>		450,000	288,400		55,600		794,000
<b>POLICE</b>						40,000	40,000
<b>GRAND TOTAL</b>	160,781,800	154,143,500	223,763,300	193,175,600	162,450,200	157,806,400	1,052,120,800

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