

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2003-2009**

<b>DEPARTMENT</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>TOTAL</b>
<b>FINANCE DEPARTMENT</b>	35,100	1,099,400	41,700	243,400	544,700	46,000	2,010,300
Pershing Auditorium	0	1,099,400	41,700	43,400	44,700	46,000	1,275,200
Communications / 911	35,100	0	0	200,000	500,000	0	735,100
<b>FIRE DEPARTMENT</b>	0	11,614,700	0	550,000	0	0	12,164,700
<b>PARKS AND RECREATION</b>	21,909,500	5,657,000	4,047,000	3,790,000	3,563,000	3,745,000	42,711,500
<b>PUBLIC WORKS</b>	59,793,200	66,289,600	117,031,800	92,850,500	91,063,500	128,124,800	555,153,400
StarTran	2,157,800	2,024,900	1,233,400	1,567,200	2,142,700	1,830,100	10,956,100
Business Office (Parking)	1,549,000	196,000	7,246,000	278,000	244,000	138,000	9,651,000
Streets & Highways/Traffic Eng	55,323,900	52,998,100	107,001,200	74,941,300	87,628,100	116,249,700	494,142,300
Watershed Management	762,500	11,015,600	951,200	13,364,000	1,048,700	9,907,000	37,049,000
Street Maintenance Operations	0	55,000	600,000	2,700,000	0	0	3,355,000
<b>PUBLIC UTILITIES</b>	43,126,000	39,755,000	37,922,500	37,121,000	30,855,000	39,185,000	227,964,500
Water Supply and Distribution	14,970,000	11,810,000	12,470,000	18,770,000	20,450,000	22,249,000	100,719,000
Wastewater System	27,464,000	25,069,000	21,204,000	17,726,000	8,518,000	14,536,000	114,517,000
Sanitary Landfill	692,000	2,876,000	4,248,500	625,000	1,887,000	2,400,000	12,728,500
<b>URBAN DEVELOPMENT</b>	4,291,500	819,500	749,500	949,500	949,500	1,149,500	8,909,000
Real Estate and Relocation							0
Community Development							0
Administration	4,291,500	819,500	749,500	949,500	949,500	1,149,500	8,909,000
<b>LINCOLN ELECTRIC SYSTEM</b>	90,389,000	97,917,000	57,847,000	68,385,000	29,321,000	24,861,000	368,720,000
<b>LINCOLN CITY LIBRARIES</b>	0	110,000	80,800	11,285,700	0	0	11,476,500
<b>AREA AGENCY ON AGING</b>	0	450,000	288,400	0	55,600	0	794,000
<b>POLICE</b>	0	0	0	0	0	40,000	40,000
<b>GRAND TOTAL</b>	219,544,300	223,712,200	218,008,700	215,175,100	156,352,300	197,151,300	1,229,943,900

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