

SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2004-2010

DEPARTMENT	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	TOTAL
FINANCE DEPARTMENT	22.9	1,063.6	1,310.4	44.7	46.0	47.4	2,535.0
Pershing Auditorium	22.9	41.1	1,310.4	44.7	46.0	47.4	1,512.5
Communications / 911	0.0	1,022.5	0.0	0.0	0.0	0.0	1,022.5
FIRE DEPARTMENT	0.0	5,639.0	450.0	5,648.3	0.0	0.0	11,737.3
PARKS AND RECREATION	10,850.5	4,579.5	14,500.5	3,989.5	7,400.5	3,694.5	45,015.0
PUBLIC WORKS	66,202.4	83,365.7	93,944.6	72,146.8	59,973.8	38,899.2	414,532.5
StarTran	2,092.6	1,764.9	1,338.9	2,211.4	1,992.8	1,467.7	10,868.3
Business Office (Parking)	7,309.0	246.0	292.0	244.0	231.0	300.0	8,622.0
Streets & Highways/Traffic Eng	45,563.4	80,095.5	73,819.6	68,447.0	50,081.6	35,823.0	353,830.1
Watershed Management	11,237.4	984.3	18,169.1	1,044.4	7,468.4	1,108.5	40,012.1
Street Maintenance Operations	0.0	275.0	325.0	200.0	200.0	200.0	1,200.0
PUBLIC UTILITIES	47,936.0	49,220.0	40,034.0	27,040.0	34,390.0	39,640.0	238,260.0
Water Supply and Distribution	12,170.0	14,520.0	19,509.0	19,960.0	23,130.0	19,650.0	108,939.0
Wastewater System	35,066.0	30,690.0	19,470.0	6,120.0	6,170.0	18,480.0	115,996.0
Sanitary Landfill	700.0	4,010.0	1,055.0	960.0	5,090.0	1,510.0	13,325.0
URBAN DEVELOPMENT	13,037.2	3,336.0	2,051.8	2,296.0	1,764.0	1,664.0	24,149.0
LINCOLN ELECTRIC SYSTEM	98,425.0	72,359.0	72,690.0	38,980.0	34,385.0	29,000.0	345,839.0
LINCOLN CITY LIBRARIES	0.0	190.8	50.0	0.0	10,838.3	0.0	11,079.1
AREA AGENCY ON AGING	0.0	850.0	1,841.9	55.6	0.0	0.0	2,747.5
POLICE					40.0		40.0
GRAND TOTAL	236,474.0	220,603.6	226,873.2	150,200.9	148,837.6	112,945.1	1,095,934.4

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