

TABLE 1

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2005-2011
BY DEPARTMENT (IN 000's \$)**

DEPARTMENT	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	TOTAL
FINANCE DEPARTMENT	0.0	2,535.4	794.7	86.0	47.4	5,047.4	8,510.9
Pershing Auditorium	0.0	1,310.4	44.7	46.0	47.4	47.4	1,495.9
Communications / 911	0.0	1,225.0	750.0	40.0	0.0	5,000.0	7,015.0
FIRE DEPARTMENT	2,499.0	0.0	5,934.0	0.0	0.0	0.0	8,433.0
PARKS AND RECREATION	5,905.5	13,209.0	5,303.0	8,122.0	4,858.0	10,830.0	48,227.5
PUBLIC WORKS	46,808.6	58,308.2	42,162.3	45,594.2	32,656.9	46,489.0	272,019.2
StarTran	2,446.5	2,376.1	2,211.4	1,992.8	1,467.7	1,860.7	12,355.2
Business Office (Parking)	267.0	266.0	4,131.0	220.0	306.0	316.0	5,506.0
Streets & Highways/Traffic Eng	42,630.1	42,179.5	34,416.0	29,100.0	29,587.2	28,996.9	206,909.7
Watershed Management	1,465.0	13,161.6	1,078.9	14,081.4	1,096.0	15,115.4	45,998.3
Street Maintenance Operations	0.0	325.0	325.0	200.0	200.0	200.0	1,250.0
PUBLIC UTILITIES	45,670.0	31,695.0	25,437.0	46,033.0	37,804.0	32,661.0	219,300.0
Water Supply and Distribution	14,090.0	19,749.0	18,770.0	19,395.0	21,145.0	14,800.0	107,949.0
Wastewater System	27,850.0	10,891.0	5,617.0	22,208.0	16,329.0	16,451.0	99,346.0
Sanitary Landfill	3,730.0	1,055.0	1,050.0	4,430.0	330.0	1,410.0	12,005.0
URBAN DEVELOPMENT	8,015.5	2,855.4	2,869.6	2,435.6	2,493.3	2,537.6	21,207.0
LINCOLN ELECTRIC SYSTEM	70,666.0	66,633.0	35,547.0	29,016.0	33,305.0	46,011.0	281,178.0
LINCOLN CITY LIBRARIES	103.5	190.8	0.0	10,838.3	0.0	0.0	11,132.6
AREA AGENCY ON AGING	0.0	850.0	1,978.2	0.0	0.0	0.0	2,828.2
POLICE	0.0	0.0	0.0	80.0	0.0	0.0	80.0
GRAND TOTAL	179,668.1	176,276.8	120,025.8	142,205.1	111,164.6	143,576.0	872,916.4

This page left blank intentionally.