

TABLE 1

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2006-2012
BY DEPARTMENT (IN 000's \$)**

DEPARTMENT	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TOTAL
FINANCE DEPARTMENT	0.0	3,211.7	411.0	47.4	5,047.4	47.4	8,764.9
Pershing Auditorium	0.0	1,311.7	46.0	47.4	47.4	47.4	1,499.9
Communications / 911	0.0	1,900.0	365.0	0.0	5,000.0	0.0	7,265.0
FIRE DEPARTMENT	2,499.0	3,772.0	2,333.0	1,533.0	0.0	0.0	10,137.0
PARKS AND RECREATION	4,401.2	16,044.0	11,735	4,118.0	13,814.0	4,154.0	54,266.2
PUBLIC WORKS	69,989.8	44,673.7	45,960.0	29,540.3	43,778.1	24,824.3	258,766.2
StarTran	1,590.7	2,020.6	1,471.9	1,626.7	1,553.7	1,618.7	9,882.3
Business Office (Parking)	276.0	131.0	4,221.0	306.0	316.0	327.8	5,577.8
Streets & Highways/Traffic Eng	55,018.1	40,672.6	26,302.6	26,158.0	27,201.5	21,417.6	196,770.4
Watershed Management	13,105.0	1,439.5	13,964.5	1,449.6	14,706.9	1,460.2	46,125.7
Street Maintenance Operations	0.0	410.0	0.0	0.0	0.0	0.0	410.0
PUBLIC UTILITIES	30,015.0	25,792.0	46,813.0	40,869.0	27,061.0	34,233.0	204,783.0
Water Supply and Distribution	18,769.0	18,700.0	21,065.0	20,185.0	14,800.0	14,320.0	107,839.0
Wastewater System	10,141.0	4,937.0	20,313.0	20,399.0	10,636.0	11,808.0	78,234.0
Solid Waste Operations	1,105.0	2,155.0	5,435.0	285.0	1,625.0	8,105.0	18,710.0
URBAN DEVELOPMENT	2,692.4	3,626.3	2,619.8	2,551.3	2,658.5	2,540.5	16,688.8
LINCOLN ELECTRIC SYSTEM	94,788.0	37,226.0	32,230.0	38,721.0	48,322.0	108,016.0	359,303.0
LINCOLN CITY LIBRARIES	3,249.0	216.8	30.0	0.0	0.0	47,482.4	50,978.2
AREA AGENCY ON AGING	0.0	850.0	1,933.9	55.6	0.0	0.0	2,839.5
POLICE	75.0	0.0	80.0	0.0	0.0	0.0	155.0
GRAND TOTAL	207,709.4	135,412.5	144,145.7	117,435.6	140,681.0	221,297.6	966,681.8

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