

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2009-2014
BY DEPARTMENT**

* Amounts are in thousands of dollars

DEPARTMENT	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Building & Safety	\$0.0	\$145.0	\$0.0	\$0.0	\$0.0	\$0.0	\$145.0
Finance Department	\$200.0	\$100.0	\$10,500.0	\$300.0	\$100.0	\$100.0	\$11,300.0
Finance Department - Communications Center	\$0.0	\$0.0	\$10,400.0	\$200.0	\$0.0	\$0.0	\$10,600.0
Finance Department - Pershing Auditorium	\$200.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$700.0
Fire and Rescue Department	\$0.0	\$0.0	\$12,056.1	\$0.0	\$0.0	\$0.0	\$12,056.1
Lincoln City Libraries	\$0.0	\$180.9	\$0.0	\$0.0	\$47,482.4	\$0.0	\$47,663.3
Lincoln Electric System	\$33,689.0	\$29,101.0	\$34,461.0	\$34,168.0	\$33,258.0	\$26,690.0	\$191,367.0
Mayor's Department	\$0.0	\$0.0	\$0.0	\$1,906.0	\$1,852.0	\$57.3	\$3,815.3
Mayor's Department - Aging	\$0.0	\$0.0	\$0.0	\$1,906.0	\$1,852.0	\$57.3	\$3,815.3
Police Department	\$60.0	\$0.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$12,140.0
Urban Development Department	\$12,236.8	\$1,723.9	\$5,151.2	\$1,637.8	\$813.1	\$750.9	\$22,313.7
Parks & Recreation Department	\$6,699.0	\$2,763.0	\$3,238.8	\$23,475.0	\$4,410.9	\$4,795.9	\$45,382.6
Public Works/Utilities	\$53,601.3	\$71,087.4	\$83,143.5	\$65,421.0	\$58,442.9	\$75,563.1	\$407,259.2
Public Works/Utilities - Startran	\$1,297.5	\$1,557.5	\$1,272.5	\$1,327.5	\$1,322.5	\$1,277.5	\$8,055.0
Public Works/Utilities - Streets and Highways	\$41,829.7	\$32,140.5	\$23,826.9	\$22,943.1	\$23,427.2	\$24,583.3	\$168,750.7
Public Works/Utilities - Watershed Management	\$1,545.4	\$14,499.4	\$1,619.8	\$15,382.4	\$1,718.2	\$16,319.1	\$51,084.3
Public Works/Utilities - Street Maintenance Operations	\$400.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$450.0
Public Works/Utilities - Water	\$1,150.0	\$2,530.0	\$32,100.0	\$17,780.0	\$15,910.0	\$23,860.0	\$93,330.0
Public Works/Utilities - Wastewater	\$5,313.7	\$18,635.0	\$16,239.3	\$6,362.0	\$11,843.0	\$8,410.0	\$66,803.0
Public Works/Utilities - Solid Waste Operations	\$2,065.0	\$1,675.0	\$8,085.0	\$1,626.0	\$4,222.0	\$1,113.2	\$18,786.2
G R A N D T O T A L	\$106,486.1	\$105,101.2	\$160,630.6	\$126,907.8	\$146,359.3	\$107,957.2	\$753,442.2

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