

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2008-2013
BY DEPARTMENT**

* Amounts are in thousands of dollars

DEPARTMENT	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
Building & Safety	\$0.0	\$130.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0
Finance Department	\$25.0	\$9,487.4	\$47.4	\$47.4	\$247.4	\$0.0	\$9,854.6
Finance Department - Communications Center	\$0.0	\$9,440.0	\$0.0	\$0.0	\$200.0	\$0.0	\$9,640.0
Finance Department - Pershing Auditorium	\$25.0	\$47.4	\$47.4	\$47.4	\$47.4	\$0.0	\$214.6
Fire and Rescue Department	\$0.0	\$15,009.5	\$0.0	\$0.0	\$0.0	\$0.0	\$15,009.5
Lincoln City Libraries	\$0.0	\$30.9	\$0.0	\$0.0	\$47,482.4	\$0.0	\$47,513.3
Lincoln Electric System	\$35,875.0	\$40,174.0	\$37,273.0	\$35,954.0	\$42,308.0	\$65,973.0	\$257,557.0
Mayor's Department	\$0.0	\$0.0	\$1,850.0	\$1,798.0	\$0.0	\$55.6	\$3,703.6
Mayor's Department - Aging	\$0.0	\$0.0	\$1,850.0	\$1,798.0	\$0.0	\$55.6	\$3,703.6
Police Department	\$80.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,160.0
Urban Development Department	\$350,985.3	\$6,002.8	\$1,504.6	\$1,502.8	\$729.7	\$938.4	\$361,663.6
Parks & Recreation Department	\$10,725.5	\$1,987.5	\$2,037.5	\$22,186.5	\$2,946.5	\$4,182.5	\$44,066.0
Public Works/Utilities	\$85,634.9	\$75,571.5	\$74,159.8	\$69,825.3	\$75,698.5	\$74,515.4	\$455,405.4
Public Works/Utilities - Startran	\$1,312.7	\$1,665.5	\$1,557.5	\$1,657.5	\$1,632.5	\$1,627.5	\$9,453.2
Public Works/Utilities - Streets and Highways	\$40,535.9	\$28,210.6	\$30,641.8	\$23,471.7	\$28,099.7	\$20,721.5	\$171,681.2
Public Works/Utilities - Watershed Management	\$1,482.2	\$1,526.7	\$14,499.5	\$1,619.8	\$15,382.3	\$1,718.2	\$36,228.7
Public Works/Utilities - Street Maintenance Operations	\$0.0	\$350.0	\$70.0	\$0.0	\$0.0	\$0.0	\$420.0
Public Works/Utilities - Water	\$19,250.0	\$20,505.0	\$16,625.0	\$18,790.0	\$14,730.0	\$19,225.0	\$109,125.0
Public Works/Utilities - Wastewater	\$17,359.1	\$21,248.7	\$9,091.0	\$16,201.3	\$14,028.0	\$24,786.0	\$102,714.1
Public Works/Utilities - Solid Waste Operations	\$5,695.0	\$2,065.0	\$1,675.0	\$8,085.0	\$1,826.0	\$6,437.2	\$25,783.2
G R A N D T O T A L	\$483,325.7	\$160,473.6	\$116,872.3	\$131,314.0	\$169,412.5	\$145,664.9	\$1,207,063.0

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