

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2007-2012  
BY DEPARTMENT**

\* Amounts are in thousands of dollars

DEPARTMENT	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
<b>Building &amp; Safety</b>	\$0.0	\$130.0	\$0.0	\$0.0	\$0.0	\$0.0	\$130.0
<b>Finance Department</b>	\$33.0	\$10,953.0	\$447.4	\$47.4	\$47.4	\$247.4	\$11,775.6
Finance Department - Communications Center	\$0.0	\$9,640.0	\$400.0	\$0.0	\$0.0	\$200.0	\$10,240.0
Finance Department - Pershing Auditorium	\$33.0	\$1,313.0	\$47.4	\$47.4	\$47.4	\$47.4	\$1,535.6
<b>Fire and Rescue Department</b>	\$0.0	\$10,690.0	\$0.0	\$0.0	\$0.0	\$2,410.0	\$13,100.0
<b>Lincoln City Libraries</b>	\$563.3	\$30.0	\$0.0	\$0.0	\$0.0	\$47,482.4	\$48,075.7
<b>Lincoln Electric System</b>	\$45,316.0	\$41,143.0	\$41,631.0	\$41,594.0	\$65,738.0	\$55,641.0	\$291,063.0
<b>Mayor's Department</b>	\$0.0	\$1,850.0	\$1,798.0	\$0.0	\$55.6	\$0.0	\$3,703.6
Mayor's Department - Aging	\$0.0	\$1,850.0	\$1,798.0	\$0.0	\$55.6	\$0.0	\$3,703.6
<b>Police Department</b>	\$45.0	\$6,040.0	\$40.0	\$6,000.0	\$0.0	\$0.0	\$12,125.0
<b>Urban Development Department</b>	\$22,149.7	\$2,158.9	\$1,922.8	\$1,937.1	\$1,952.0	\$1,268.2	\$31,388.7
<b>Parks &amp; Recreation Department</b>	\$4,792.0	\$5,711.5	\$21,203.0	\$1,975.5	\$3,104.0	\$2,285.0	\$39,071.0
<b>Public Works/Utilities</b>	\$86,882.7	\$95,296.3	\$73,789.2	\$76,668.7	\$65,719.8	\$82,089.2	\$480,445.9
Public Works/Utilities - Startran	\$2,294.7	\$1,335.0	\$1,663.0	\$1,555.0	\$1,655.0	\$1,630.0	\$10,132.7
Public Works/Utilities - Parking Facilities	\$348.0	\$304.0	\$4,306.0	\$316.0	\$327.8	\$332.3	\$5,934.1
Public Works/Utilities - Streets and Highways	\$55,496.0	\$41,363.0	\$27,619.8	\$29,791.5	\$25,585.0	\$30,529.0	\$210,384.3
Public Works/Utilities - Watershed Management	\$1,295.0	\$7,610.2	\$1,526.7	\$14,390.2	\$1,619.7	\$15,382.6	\$41,824.4
Public Works/Utilities - Street Maintenance Operations	\$80.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$80.0
Public Works/Utilities - Water	\$19,390.0	\$20,195.0	\$18,075.0	\$17,465.0	\$13,870.0	\$17,870.0	\$106,865.0
Public Works/Utilities - Wastewater	\$5,849.0	\$18,999.1	\$20,313.7	\$11,526.0	\$14,557.3	\$14,569.1	\$85,814.2
Public Works/Utilities - Solid Waste Operations	\$2,130.0	\$5,490.0	\$285.0	\$1,625.0	\$8,105.0	\$1,776.2	\$19,411.2
<b>G R A N D T O T A L</b>	<b>\$159,781.7</b>	<b>\$174,002.7</b>	<b>\$140,831.4</b>	<b>\$128,222.7</b>	<b>\$136,616.8</b>	<b>\$191,423.2</b>	<b>\$930,878.5</b>

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