

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2010-2015
BY DEPARTMENT**

* Amounts are in thousands of dollars

DEPARTMENT	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Building & Safety	\$0.0	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0
Finance Department	\$40.0	\$18,500.0	\$100.0	\$100.0	\$100.0	\$100.0	\$18,940.0
Finance Department - Communications Center	\$0.0	\$18,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$18,400.0
Finance Department - Pershing Auditorium	\$40.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$540.0
Fire and Rescue Department	\$0.0	\$14,578.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14,578.0
Lincoln City Libraries	\$335.0	\$85.0	\$30.9	\$0.0	\$47,482.4	\$0.0	\$47,933.3
Lincoln Electric System	\$41,549.0	\$43,657.0	\$44,063.0	\$37,446.0	\$40,705.0	\$65,246.0	\$272,666.0
Mayor's Department	\$0.0	\$0.0	\$1,906.0	\$1,852.0	\$0.0	\$0.0	\$3,758.0
Mayor's Department - Aging	\$0.0	\$0.0	\$1,906.0	\$1,852.0	\$0.0	\$0.0	\$3,758.0
Police Department	\$30.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,110.0
Urban Development Department	\$14,086.6	\$5,118.2	\$1,604.8	\$813.1	\$800.2	\$800.5	\$23,223.4
Parks & Recreation Department	\$6,694.4	\$2,597.0	\$7,499.8	\$23,467.9	\$4,061.4	\$4,183.3	\$48,503.8
Public Works/Utilities	\$70,923.3	\$74,117.5	\$76,961.9	\$60,290.3	\$72,832.0	\$61,779.8	\$416,904.8
Public Works/Utilities - Startran	\$1,947.5	\$1,742.5	\$2,227.5	\$2,222.5	\$2,977.5	\$1,445.0	\$12,562.5
Public Works/Utilities - Streets and Highways	\$33,850.8	\$29,200.7	\$23,118.9	\$22,295.2	\$23,789.0	\$23,570.3	\$155,824.9
Public Works/Utilities - Watershed Management	\$9,295.0	\$1,435.3	\$15,192.5	\$1,522.6	\$16,117.5	\$1,615.3	\$45,178.2
Public Works/Utilities - Street Maintenance Operations	\$8,200.0	\$97.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,297.0
Public Works/Utilities - Water	\$2,560.0	\$23,425.0	\$16,785.0	\$21,910.0	\$14,415.0	\$21,425.2	\$100,520.2
Public Works/Utilities - Wastewater	\$11,115.0	\$9,842.0	\$9,552.0	\$11,373.0	\$12,195.0	\$12,710.0	\$66,787.0
Public Works/Utilities - Solid Waste Operations	\$3,955.0	\$8,375.0	\$10,086.0	\$967.0	\$3,338.0	\$1,014.0	\$27,735.0
G R A N D T O T A L	\$133,658.3	\$170,882.7	\$132,166.4	\$123,969.3	\$165,981.0	\$132,109.6	\$858,767.3

This page left blank intentionally.