

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2011-2016
BY DEPARTMENT**

* Amounts are in thousands of dollars

DEPARTMENT	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Finance Department	\$13,050.0	\$3,050.0	\$50.0	\$0.0	\$0.0	\$500.0	\$16,650.0
Finance Department - Communications Center	\$13,000.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$500.0	\$16,500.0
Finance Department - Pershing Auditorium	\$50.0	\$50.0	\$50.0	\$0.0	\$0.0	\$0.0	\$150.0
Fire and Rescue Department	\$0.0	\$2,584.0	\$0.0	\$5,346.0	\$0.0	\$6,491.0	\$14,421.0
Lincoln City Libraries	\$0.0	\$533.7	\$85.0	\$30.9	\$0.0	\$47,482.4	\$48,132.0
Lincoln Electric System	\$70,199.0	\$48,180.0	\$43,383.0	\$61,754.0	\$43,426.0	\$25,784.0	\$292,726.0
Police Department	\$30.0	\$0.0	\$0.0	\$6,040.0	\$0.0	\$6,040.0	\$12,110.0
Urban Development Department	\$15,120.3	\$1,600.9	\$814.8	\$801.2	\$802.6	\$354.0	\$19,493.8
Parks & Recreation Department	\$3,587.0	\$10,629.8	\$3,992.9	\$24,136.4	\$4,378.3	\$4,114.7	\$50,839.1
Public Works/Utilities	\$71,602.2	\$69,313.4	\$50,618.4	\$58,628.9	\$47,268.3	\$63,076.2	\$360,507.4
Public Works/Utilities - Startran	\$1,087.0	\$1,492.0	\$1,464.5	\$1,819.5	\$1,842.0	\$1,480.0	\$9,185.0
Public Works/Utilities - Streets and Highways	\$37,863.2	\$22,927.0	\$23,273.0	\$25,410.3	\$25,020.5	\$21,087.1	\$155,581.1
Public Works/Utilities - Watershed Management	\$1,423.0	\$9,631.4	\$1,480.4	\$10,021.1	\$1,540.3	\$10,426.0	\$34,522.2
Public Works/Utilities - Street Maintenance Operations	\$7,000.0	\$116.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$13,116.0
Public Works/Utilities - Water	\$10,730.0	\$12,455.0	\$8,100.0	\$9,165.0	\$9,975.0	\$10,955.1	\$61,380.1
Public Works/Utilities - Wastewater	\$10,024.0	\$9,956.0	\$14,433.5	\$6,175.0	\$8,466.5	\$12,683.0	\$61,738.0
Public Works/Utilities - Solid Waste Operations	\$3,475.0	\$12,736.0	\$1,867.0	\$6,038.0	\$424.0	\$445.0	\$24,985.0
G R A N D T O T A L	\$173,588.5	\$135,891.8	\$98,944.1	\$156,737.4	\$95,875.2	\$153,842.3	\$814,879.3

This page left blank intentionally.