

Summary of Proposed Capital Improvements 2014/2015 - 2019/2020  
By Department

\* Amounts in Thousands

Department	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	6 Yr Total
<b>Finance Department</b>							
Pershing Auditorium	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
<b>Dept Total:</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>Fire and Rescue Department</b>							
<b>Dept Total:</b>	<b>0.00</b>	<b>5,126.00</b>	<b>15,131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,257.00</b>
<b>Lincoln City Libraries</b>							
<b>Dept Total:</b>	<b>366.00</b>	<b>188.10</b>	<b>565.10</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>43,119.20</b>
<b>Lincoln Electric System</b>							
<b>Dept Total:</b>	<b>58,803.00</b>	<b>62,109.00</b>	<b>40,931.00</b>	<b>38,409.00</b>	<b>40,193.00</b>	<b>42,086.00</b>	<b>282,531.00</b>
<b>Parks &amp; Recreation Department</b>							
<b>Dept Total:</b>	<b>10,618.50</b>	<b>9,553.30</b>	<b>7,795.70</b>	<b>7,153.30</b>	<b>7,104.10</b>	<b>27,452.20</b>	<b>69,677.10</b>
<b>Police Department</b>							
<b>Dept Total:</b>	<b>24,000.00</b>	<b>0.00</b>	<b>3,490.00</b>	<b>0.00</b>	<b>11,500.00</b>	<b>0.00</b>	<b>38,990.00</b>
<b>Public Works/Utilities</b>							
Broadband Infrastructure	702.90	696.10	750.00	750.00	720.00	720.00	4,339.00
Solid Waste Operations	1,798.00	4,233.00	1,809.00	5,970.00	1,685.00	800.00	16,295.00
Startran	2,611.50	2,338.20	2,266.70	2,366.70	2,266.70	80.00	11,929.80
Street Maintenance Operations	150.00	155.00	535.00	430.00	430.00	430.00	2,130.00
Streets and Highways	36,038.60	40,123.00	39,771.10	38,813.50	38,207.00	50,606.90	243,560.10
Wastewater	6,610.00	8,607.00	10,339.00	11,381.00	10,568.00	20,190.00	67,695.00
Water	10,800.00	11,300.00	22,700.00	19,500.00	15,800.00	21,600.20	101,700.20
Watershed Management	975.00	8,525.00	975.00	8,175.00	1,070.00	8,560.00	28,280.00
<b>Dept Total:</b>	<b>59,686.00</b>	<b>75,977.30</b>	<b>79,145.80</b>	<b>87,386.20</b>	<b>70,746.70</b>	<b>102,987.10</b>	<b>475,929.10</b>
<b>Urban Development Department</b>							
<b>Dept Total:</b>	<b>2,627.00</b>	<b>907.10</b>	<b>3,105.70</b>	<b>624.90</b>	<b>625.60</b>	<b>645.30</b>	<b>8,535.60</b>
<b>Grand Total:</b>	<b>156,100.50</b>	<b>155,860.80</b>	<b>150,164.30</b>	<b>133,573.40</b>	<b>130,169.40</b>	<b>215,170.60</b>	<b>941,039.00</b>