

Summary of Proposed Capital Improvements 2016/2017 - 2021/2022  
By Department

\* Amounts in Thousands

Department	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	6 Yr Total
<b>Fire and Rescue Department</b>							
Dept Total:	0.00	0.00	0.00	0.00	0.00	20,439.20	20,439.20
<b>Lincoln City Libraries</b>							
Dept Total:	192.20	56,430.50	0.00	0.00	0.00	0.00	56,622.70
<b>Lincoln Electric System</b>							
Dept Total:	122,387.00	101,262.00	66,785.00	57,286.00	53,720.00	50,104.00	451,544.00
<b>Parks &amp; Recreation Department</b>							
Dept Total:	7,217.10	7,274.50	9,120.40	16,786.50	9,942.10	5,697.30	56,037.90
<b>Police Department</b>							
Dept Total:	0.00	0.00	0.00	0.00	0.00	17,970.80	17,970.80
<b>Public Works/Utilities</b>							
Broadband Infrastructure	0.00	750.00	720.00	720.00	720.00	720.00	3,630.00
Solid Waste Operations	3,504.00	2,100.00	1,265.00	8,230.00	1,475.00	580.00	17,154.00
Startran	4,293.20	29,432.50	13,695.30	12,278.40	80.00	80.00	59,859.40
Street Maintenance Operations	1,125.00	510.00	560.00	560.00	430.00	430.00	3,615.00
Streets and Highways	43,004.00	42,568.40	39,454.60	43,298.70	34,539.40	33,030.60	235,895.70
Wastewater	12,313.00	15,849.00	20,270.00	12,042.00	13,412.00	25,034.00	98,920.00
Water	27,140.00	18,235.00	19,945.00	24,180.00	24,255.00	25,425.00	139,180.00
Watershed Management	800.00	9,950.00	950.00	950.00	12,100.00	1,100.00	25,850.00
Dept Total:	92,179.20	119,394.90	96,859.90	102,259.10	87,011.40	86,399.60	584,104.10
<b>Urban Development Department</b>							
Dept Total:	5,573.20	4,074.40	20,435.60	1,136.80	1,148.00	1,149.40	33,517.40
<b>Grand Total:</b>	<b>227,548.70</b>	<b>288,436.30</b>	<b>193,200.90</b>	<b>177,468.40</b>	<b>151,821.50</b>	<b>181,760.30</b>	<b>1,220,236.10</b>