

Summary of Proposed Capital Improvements 2018/2019 - 2023/2024
By Department

* Amounts in Thousands

| Department | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 6 Yr Total |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Fire and Rescue Department | | | | | | | |
| Dept Total: | 3,192.60 | 2,823.60 | 8,243.40 | 0.00 | 5,010.00 | 15,333.70 | 34,603.30 |
| Lincoln City Libraries | | | | | | | |
| Dept Total: | 58,000.80 | 0.00 | 0.00 | 0.00 | 1,017.70 | 0.00 | 59,018.50 |
| Lincoln Electric System | | | | | | | |
| Dept Total: | 78,266.00 | 64,021.00 | 43,551.00 | 44,021.00 | 47,587.00 | 42,263.00 | 319,709.00 |
| Parks & Recreation Department | | | | | | | |
| Dept Total: | 8,271.80 | 6,521.40 | 21,861.90 | 6,686.20 | 7,006.70 | 6,746.80 | 57,094.80 |
| Police Department | | | | | | | |
| Dept Total: | 2,000.00 | 140.00 | 0.00 | 0.00 | 6,615.00 | 0.00 | 8,755.00 |
| Public Works/Utilities | | | | | | | |
| Broadband Infrastructure | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 4,200.00 |
| Solid Waste Operations | 4,790.00 | 10,480.00 | 14,940.00 | 2,530.00 | 4,890.00 | 16,575.00 | 54,205.00 |
| Startran | 3,466.40 | 4,532.80 | 35,402.70 | 14,155.80 | 98.80 | 9,445.80 | 67,102.30 |
| Streets and Highways | 50,478.40 | 50,322.00 | 54,432.50 | 57,109.50 | 53,893.10 | 59,090.10 | 325,325.60 |
| Wastewater | 27,038.00 | 17,921.00 | 17,119.00 | 17,192.00 | 18,266.00 | 21,390.00 | 118,926.00 |
| Water | 15,610.00 | 25,713.00 | 19,036.60 | 20,523.80 | 30,930.10 | 47,525.90 | 159,339.40 |
| Watershed Management | 9,100.00 | 50.00 | 0.00 | 12,200.00 | 1,200.00 | 1,200.00 | 23,750.00 |
| Dept Total: | 111,182.80 | 109,718.80 | 141,630.80 | 124,411.10 | 109,978.00 | 155,926.80 | 752,848.30 |
| Urban Development Department | | | | | | | |
| Dept Total: | 41,492.50 | 3,288.60 | 2,110.30 | 2,153.60 | 2,338.50 | 2,392.00 | 53,775.50 |
| Grand Total: | 302,406.50 | 186,513.40 | 217,397.40 | 177,271.90 | 179,552.90 | 222,662.30 | 1,285,804.40 |