

**SUMMARY OF THE PROPOSED CAPITAL IMPROVEMENTS 2012-2017  
BY DEPARTMENT**

\* Amounts are in thousands of dollars

DEPARTMENT	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
<b>Finance Department</b>	\$30.0	\$8,030.0	\$5,500.0	\$7,000.0	\$0.0	\$0.0	\$20,560.0
Finance Department - Communications Center	\$0.0	\$8,000.0	\$5,500.0	\$7,000.0	\$0.0	\$0.0	\$20,500.0
Finance Department - Pershing Auditorium	\$30.0	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
<b>Fire and Rescue Department</b>	\$3,068.0	\$4,663.7	\$0.0	\$7,718.1	\$0.0	\$2,553.0	\$18,002.8
<b>Lincoln City Libraries</b>	\$85.0	\$0.0	\$299.6	\$0.0	\$47,482.4	\$0.0	\$47,867.0
<b>Lincoln Electric System</b>	\$64,165.0	\$47,559.0	\$47,108.0	\$28,065.0	\$25,450.0	\$26,468.0	\$238,815.0
<b>Police Department</b>	\$0.0	\$2,340.0	\$0.0	\$0.0	\$0.0	\$12,080.0	\$14,420.0
<b>Urban Development Department</b>	\$1,600.9	\$560.5	\$3,047.6	\$549.8	\$552.1	\$554.4	\$6,865.3
<b>Parks &amp; Recreation Department</b>	\$12,862.4	\$4,473.3	\$29,306.5	\$5,193.0	\$5,199.9	\$3,862.1	\$60,897.2
<b>Public Works/Utilities</b>	\$62,229.8	\$56,430.5	\$65,417.1	\$57,973.4	\$69,057.5	\$59,950.7	\$371,059.0
Public Works/Utilities - Startran	\$1,006.0	\$1,281.1	\$1,286.1	\$2,636.1	\$2,711.1	\$1,485.0	\$10,405.4
Public Works/Utilities - Streets and Highways	\$26,605.8	\$27,552.9	\$29,149.8	\$28,146.9	\$27,461.9	\$27,644.5	\$166,561.8
Public Works/Utilities - Watershed Management	\$9,150.0	\$1,287.5	\$8,853.2	\$1,469.4	\$9,285.5	\$1,449.2	\$31,494.8
Public Works/Utilities - Street Maintenance Operations	\$120.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$6,120.0
Public Works/Utilities - Water	\$12,800.0	\$14,100.0	\$11,350.0	\$12,950.0	\$12,650.0	\$12,750.0	\$76,600.0
Public Works/Utilities - Wastewater	\$5,602.0	\$10,587.0	\$8,215.0	\$11,132.0	\$9,404.0	\$8,896.0	\$53,836.0
Public Works/Utilities - Solid Waste Operations	\$6,946.0	\$1,622.0	\$6,563.0	\$1,639.0	\$1,545.0	\$7,726.0	\$26,041.0
<b>G R A N D T O T A L</b>	<b>\$144,041.1</b>	<b>\$124,057.0</b>	<b>\$150,678.8</b>	<b>\$106,499.3</b>	<b>\$147,741.9</b>	<b>\$105,468.2</b>	<b>\$778,486.3</b>