

**TABLE 1: Capital Improvements Fund by Project Type**

Reference #	Project	2007-08 Budget Revised	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL 2007-23	Reference #	
<b>Municipal Operations Facilities</b>																				
1	Town Hall HVAC Replacement	542,821															950,000	1,991,074	1	
2	Extraordinary Maintenance	116,956	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,666,667	2	
3	Fire Station # 2 Capital Maintenance	98,294		147,150	13,000				15,000									336,238	3	
4	Fire Station # 3 Capital Maintenance	95,000	106,000	103,000	9,000		12,000			10,000								416,000	4	
5	Police HQ Capital Maintenance	80,000	-	122,000	10,000	-	50,000	98,000	-	-	-	395,000	130,000	-	-	-		965,000	5	
6	Fire Station # 5 Capital Maintenance	7,000	-	-	26,000	24,000			8,000		36,000	9,000						117,000	6	
7	Town Hall & Council Chamber Capital Improvements	-	50,000	250,000	110,000	18,000	55,000			210,000	21,000	65,000			9,000	445,000		1,233,000	7	
8	Cultural Arts Center Bldg. Capital Maintenance	-	-	-	-	24,000	-	-	-	-	12,000	-	-	-	-	-	15,000	51,000	8	
9	Town Hall Vestibule Doors	-	-	170,000														170,000	9	
10	Police Firing Range			-	-	-	2,750,000	-	-	-	-	-	-	-	-	-		2,750,000	10	
11	Fire Station # 1 Capital Maintenance		-	140,000	60,000				60,000			45,000		70,000				375,000	11	
12	Police Parking Lot expansion		-	-	139,050													139,050	12	
13	Fire Station # 4 Capital Maintenance		-	235,000	28,000	22,000		31,000	13,000		23,000		5,000	25,000				382,000	13	
14	Fire Training Classroom Capital Maintenance (ramp)		-	26,000														26,000	14	
15	Regional Fire and Emergency Services Training Center		-	201,906	201,906	201,906	201,906	201,906										1,009,530	15	
16	Building Condition Assessment Program		-	-	-	-	80,000	-	-	-	-	95,000	-	-	-	-	115,000	290,000	16	
<b>Town Facilities Leased by Others</b>																				
17	IFC Shelter Interior Repairs	-	-	-	80,000	78,000	75,000	72,000	69,000	67,000	64,000	61,000	58,000	55,000	-	-		679,000	17	
18	IFC Shelter Renovation Debt Payments	-	-	-	255,000	249,000	242,000	235,000	229,000	222,000	215,000	209,000	202,000	196,000	-	-		2,254,000	18	
19	Old Post Office Capital Maintenance	30,000	-	-	-	22,000	-	80,000	25,000	-	56,000	35,000	95,000	145,000	30,000	-	-	530,792	19	
20	IFC Shelter- Capital Maintenance				8,000			28,000		16,000	9,000	23,000	10,000				80,000	174,000	20	
21	Old Post Office Capital Repairs Debt Payments		-	-	-	22,000	-	80,000	25,000	-	56,000	35,000	95,000	145,000	30,000	-	30,000	518,000	21	
<b>Infrastructure</b>																				
22	Parking Lots/Paths/Trails	150,382	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	902,018	22
23	Sidewalks	26,527																50,566	23	
24	Curb Cut Improvements (ADA)	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	478,481	24
25	Jay Street Paving	22,000																34,000	25	
26	Cameron Avenue Railroad Crossing	18,000																36,000	26	
27	Bolinwood Drive Bridge Replacement		-	300,000														300,000	27	
28	Street Infrastructure Improvements		-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,400,000	28
29	Stinson Street Paving Petition		-	25,000														25,000	29	
30	Coolidge Street Paving Petition		-	17,000														17,000	30	

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<b>Communications and Technology</b>																				
31	Traffic Signal System Upgrade (Town share - Design)	159,452													30,000	100,000		373,027	31	
32	Fiber Optic Network	50,000	50,000	300,000	100,000													550,000	32	
33	Fire House Mobile & GIS System for Response Units	1,362	100,000																	
34	Public Works Vehicle Location & Mobile Data System		50,000																	
35	Aquatics Center Fiber Optics/Security System		27,000																	
36	Portable Air-Filling Station		-	60,000														60,000	36	
37	Thermal Imaging Camera		-	10,000														10,000	37	
<b>Parks and Other Public Use Facilities</b>																				
38	Cemetery Beautification	205,289	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	585,953	38
39	Small Parks Improvements	107,077	60,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,246,312	39
40	Tennis Court Light Replacement	73,000		199,000														345,000	40	
41	Greenways	54,694	50,000	53,000	56,000	59,000	62,000	66,000	70,000	74,000	78,000	82,000	87,000	92,000	97,000	102,000		1,088,247	41	
42	Library Capital Maintenance	49,500																99,000	42	
43	Parks Maintenance Assessment	30,000																60,000	43	
44	A.D. Clark Pool & Bathhouse Capital Maintenance	17,300	-	-	85,000	-	15,000	10,000	-	-	10,000	12,000	-	12,000	-	12,000	-	190,600	44	
45	Sport Art Gymnastics Building and Grounds	46,484	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	261,087	45	
46	Morgan Creek Signage Project	4,603																9,206	46	
47	Homestead Park Improvements	3,856																7,712	47	
48	Community Center Capital Maintenance		-	6,000	6,000	14,000	35,000	7,000	7,000	7,000	17,000	8,000	8,000	8,000	9,000	9,000	11,000	152,000	48	
49	Hargraves Capital Maintenance	-	-	-	30,000	-	-	33,000	-	-	36,000	-	-	40,000	-	-	-	139,000	49	
50	Playgrounds			125,000	80,000	75,000	100,000											380,000	50	
51	Artificial Turf at Homestead Park (Town share)		-	250,000	250,000													500,000	51	
52	Mobile Arts & Entertainment Stage (Town share)		-	100,000														100,000	52	
53	Cultural Arts Building				300,000	2,700,000												3,000,000	53	
54	Athletic Field Light Replacement		400,000	172,000	457,000													1,029,000	54	
<b>TOTAL</b>		<b>2,014,597</b>	<b>1,107,000</b>	<b>3,401,056</b>	<b>2,692,956</b>	<b>3,897,906</b>	<b>4,066,906</b>	<b>1,330,906</b>	<b>910,000</b>	<b>995,000</b>	<b>1,022,000</b>	<b>1,463,000</b>	<b>1,079,000</b>	<b>1,177,000</b>	<b>594,000</b>	<b>1,057,000</b>	<b>1,570,000</b>	<b>29,502,560</b>		