

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 #	
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	
Parks and Other Public Use Facilities																				
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	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
TOTAL		2,014,597	1,107,000	3,401,056	2,692,956	3,897,906	4,066,906	1,330,906	910,000	995,000	1,022,000	1,463,000	1,079,000	1,177,000	594,000	1,057,000	1,570,000	29,502,560		