

**TABLE 1: Capital Improvements**

Reference #	Project	2008-09 Budget Revised	2009-10 Adopted Budget	2010-11
<b>Municipal Operations Facilities</b>				
1	Town Hall HVAC Replacement	584,130	-	-
2	Extraordinary Maintenance	103,431	100,000	100,000
3	Fire Station # 2 Capital Maintenance	98,294	-	-
4	Fire Station # 3 Capital Maintenance	180,613	-	9,000
5	Police HQ Capital Maintenance	80,000	-	10,000
6	Fire Station # 5 Capital Maintenance	-	-	-
7	Town Hall & Council Chamber Capital Improvements	50,000	-	110,000
8	Cultural Arts Center Bldg. Capital Maintenance	-	-	-
9	Fire Station # 1 Capital Maintenance	-	-	-
10	Police Parking Lot expansion	-	50,000	-
11	Fire Station # 4 Capital Maintenance	-	-	-
12	Building Condition Assessment Program	-	-	-
<b>Town Facilities Leased by Others</b>				
13	Old Post Office Capital Maintenance	24,498	-	-
14	Old Post Office Capital Repairs Debt Payments	-	-	-
<b>Infrastructure</b>				
15	Parking Lots/Paths/Trails	-	50,000	-
16	Sidewalks	26,527	-	-
17	Curb Cut Improvements (ADA)	37,835	30,000	-
18	Jay Street Paving	5,914	-	-
19	Bikeways	57,138	-	-
20	Cameron Avenue Railroad Crossing	18,000	-	-
21	Bolinwood Drive Bridge Replacement	-	-	-
22	Street Infrastructure Improvements	-	-	-
<b>Communications</b>				
23	Traffic Signal System Upgrade (Town share - Design)	76,452	-	-
24	Fiber Optic Network	87,346	300,000	300,000
25	Fire House Mobile & GIS System for Response Units	100,000	-	-
26	Public Works Vehicle Location & Mobile Data System	50,000	-	-
27	Library Telephone System Replacement	-	-	29,000
28	Aquatics Center Fiber Optics/Security System	27,000	-	-
<b>Parks and Other Public Use Facilities</b>				
29	Cemetery Beautification	164,900	20,000	-
30	Small Parks Improvements	133,223	60,000	-
31	Tennis Court Light Replacement	-	-	160,000
32	Greenways	92,576	50,000	-
33	Southern Community Park	3,230	-	-
34	Library Capital Maintenance	49,500	-	-
35	Library Collection Development Project	-	-	125,000
36	Library Materials Control System	-	-	100,000
37	Parks Maintenance Assessment	18,000	-	-
38	A.D. Clark Pool & Bathhouse Capital Maintenance	17,300	-	-
39	Sport Art Gymnastics Building and Grounds	30,686	14,000	-
40	Morgan Creek Signage Project	4,603	-	-
41	Homestead Park Improvements	3,856	-	-
42	Community Center Capital Maintenance	61,866	-	-
43	Hargraves Capital Maintenance	-	-	-
44	Playgrounds	-	75,000	150,000
45	Skate Park and Batting Cage Renovations	-	-	30,000
46	Mobile Arts & Entertainment Stage (Town share)	-	-	150,000
47	Athletic Field Light Replacement	551,616	-	-
	<b>Total</b>	<b>2,738,534</b>	<b>749,000</b>	<b>1,273,000</b>

2011-12	2012-13	2013-14	2014-24	Reference #
-	-	-	-	1
100,000	100,000	100,000	-	2
-	-	-	237,944	3
-	12,000	-	111,387	4
-	50,000	98,000	-	5
-	-	-	117,000	6
18,000	55,000	-	-	7
-	-	-	51,000	8
-	-	-	375,000	9
-	-	-	-	10
-	-	-	382,000	11
-	-	-	290,000	12
-	-	-	522,494	13
-	-	-	518,000	14
-	-	-	-	15
-	-	-	24,039	16
-	-	-	410,646	17
-	-	-	28,086	18
-	-	-	-	19
-	-	-	-	20
-	-	-	300,000	21
-	-	-	-	22
-	-	-	296,575	23
-	-	-	-	24
-	-	-	-	25
-	-	-	-	26
-	-	-	-	27
-	-	-	-	28
-	-	-	401,053	29
-	-	-	-	30
-	-	-	-	31
-	-	-	-	32
-	-	-	-	33
-	-	-	-	34
82,000	-	-	-	35
18,000	-	-	-	36
-	-	-	-	37
-	-	-	173,300	38
-	-	-	-	39
-	-	-	-	40
-	-	-	-	41
-	-	-	-	42
-	-	-	139,000	43
90,000	50,000	50,000	-	44
200,000	-	-	-	45
-	-	-	-	46
-	-	-	-	47
<b>508,000</b>	<b>267,000</b>	<b>248,000</b>	<b>4,377,524</b>	