

Council Priority	Project ¹	2005-06 Budget	Estimated Reappropri. to 2006-07	2006-07 Budget	2007-08	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	TOTAL - 2006-21	Principal Amount	Reference #
Municipal Operations Facilities																					
4	Roof Replacements Town Hall, Fire Stations #2 and #3	37,000		37,000	36,000	35,000	34,000	33,000	32,000	31,000	31,000								269,000	265,000	1
4	Extraordinary Maintenance, Emergency Repairs	76,000		75,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	150,000	160,000	160,000	170,000	170,000	175,000	2,060,000		2
4	Town Hall: Replacement of HVAC Units			280,000															-		3
4	Fire Station # 3 Capital Maintenance			95,000	96,000		9,000			12,000			10,000						222,000		4
4	Fire Station # 2 Capital Maintenance	75,000		163,000	15,000		10,000	3,000			3,000	12,000		3,000			4,000		213,000		5
4	Building Condition Assessment Program			25,000	40,000				80,000					95,000					240,000		6
7	Town Hall: Installation of Vestibule Doors				135,000														135,000		7
4	Parks and Recreation Administration Renovation - Installment Debt Payments				72,000	70,000	67,000	65,000	62,000	60,000	58,000	55,000	53,000	50,000					612,000	480,000	8
5	Police Firing Range					310,000	299,000	288,000	277,000	266,000	255,000	244,000	233,000	222,000	211,000				2,605,000	2,000,000	9
4	Fire Station # 1 Capital Maintenance				346,000			60,000					60,000			45,000			511,000		10
4	Police Dept HQ - Capital Maintenance					110,000	80,000			10,000	48,000	95,000				57,000	461,000		861,000		11
4	Fire Station # 4 Capital Maintenance							194,000			28,000	22,000			31,000	13,000		23,000	311,000		12
4	Parks and Recreation Administration Capital Maintenance	30,000							24,000					12,000					36,000		13
4	Town Hall Capital Maintenance				164,000	20,000	30,000	160,000	18,000		190,000		70,000	21,000					673,000		14
4	Fire Training Classroom Capital Maintenance					26,000													26,000		15
4	Fire Station # 5 Capital Maintenance						21,000	6,000	5,000			24,000			8,000		35,500	9,000	108,500		16
5	Regional Fire and Emergency Services Training Center					202,000	202,000	202,000	202,000	202,000									1,010,000		17
4	Police Department Generator	225,000																	-		18
4	Town Hall Generator	70,000																	-		19
4	Fire Station Long-range Replacement and Expansion					1,200,000		2,142,000		1,377,000		1,475,000		1,580,000		705,000		1,813,000	10,292,000		20
Town Facilities Leased by Others																					
1	IFC Shelter – Exterior Capital Repairs: Installment Debt Payments	57,000		56,000	55,000	53,000	52,000	51,000	49,000	48,000	47,000								411,000	450,000	21
1	Museum Roof: Capital Repairs – Installment Debt Payments	8,000		8,000	8,000	8,000	8,000	8,000	7,000	7,000	7,000								61,000	60,000	22
1	IFC Shelter – Renovation for Conversion to New Use: Installment 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	1,890,000	23
4	IFC Shelter - Capital Maintenance						8,000		19,000	9,000		16,000	9,000	23,000		10,000			94,000		24
4	Old Post Office Capital Maintenance						20,000		80,000	22,000		55,000	25,000	100,000		175,000			477,000		25
1	Old Post Office Capital Repairs – Roof, Exterior Repairs					259,000	251,000	242,000	234,000	225,000	216,000	207,000	199,000	190,000	183,000				2,206,000	1,725,000	26
1	IFC Shelter – Interior Capital Repairs: Installment Debt Payments							70,000	67,000	65,000	62,000	60,000	57,000	55,000	52,000	50,000	48,000		586,000	414,000	27

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Infrastructure																					
3	Curb Cut Improvements - Americans with Disabilities Act Compliance	25,000		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	375,000		28
2	Jay Street Paving			16,000															16,000		29
4	Capital Repairs - Parking Lots/Bike and Pedestrian Paths/Greenway Trails	40,000		75,000	75,000	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	800,000		30
4	Bolinwood Drive Bridge Replacement					300,000													300,000		31
2	Downtown Improvements - Streetscape										500,000			500,000					1,000,000		32
6	Entranceway Corridors							20,000	50,000	50,000				50,000				50,000	220,000		33
Communications and Technology																					
5	Mobile 800MHz Radios			70,000															70,000		34
5	Traffic Signal System Upgrade (Town share)	90,000	90,000																-		35
	Replacement of Townhall Telephone System	100,000																	-		36
7	Fiber Optic Network				500,000														500,000		37
Parks and Other Public Use Facilities																					
1	Hargraves Center/A.D. Clark Pool Capital Repairs	157,000		152,000	146,000	141,000	135,000	130,000	124,000										828,000	1,200,000	38
1	Tennis & Basketball Court Capital Repair - Installment Debt Payments	31,000		30,000	29,000	29,000	28,000	27,000	27,000	26,000	25,000								221,000	240,000	39
6	Southern Community Park - Installment Debt Payments			45,000	59,000	57,000	55,000	53,000	51,000	49,000	47,000	45,000	43,000	21,000					525,000	400,000	40
6	Aquatics Center - Installment Debt Payments			56,250	110,625	106,875	103,125	99,375	95,625	91,875	88,125	84,375	80,625	39,375					956,250	750,000	41
4	Small Park Improvements	50,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	900,000		42
4	Greenways	35,000		47,000	45,000	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	1,018,000		43
2	Cemetery Restoration	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	300,000		44
4	Sport Art Gymnastics Building and Grounds			13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	207,000	Lease Payments	45
1	Community Center Capital Repairs - Installment Debt Payments	224,000			276,000	266,000	256,000	247,000	237,000	227,000	217,000	207,000	197,000	187,000					2,317,000	1,750,000	46
7	Library Capital Maintenance	50,000			190,000			432,000		140,000			300,000		110,000	40,000			1,212,000		47
4	A.D. Clark Pool - Capital Maintenance					29,000	17,000					20,000							66,000		48
4	Community Center Capital Maintenance					6,000	6,000	6,000	14,000	35,000	7,000	7,000	7,000	17,000	8,000	8,000	8,000	9,000	138,000		49
4	Restroom Replacement in Parks				30,000	220,000													250,000		50
4	Meadowmont Park and Sport Art Gym Dam Replacements								80,000	150,000		175,000							405,000		51
4	Hargraves Capital Maintenance					26,000			18,000		12,000	20,000			23,000				99,000		52
4	Athletic Field Light Replacement						440,000		340,000										780,000		53
4	Tennis Court Light Replacement				154,000		157,000												311,000		54
		1,400,000	90,000	1,349,050	2,825,425	3,817,675	3,038,925	4,733,175	2,836,425	3,633,675	2,466,925	3,645,175	1,745,425	3,758,175	1,298,800	1,555,800	1,368,300	2,294,800	40,087,750	11,624,000	
Projects Under Contract/Installment Debt		290,000	-	283,000	274,000	266,000	257,000	249,000	239,000	112,000	110,000	-	-	-	-	-	-	-	1,790,000		