

Table 3. Manager's Recommended 2002-2017 Capital Improvement Programs - Other Funds (Projected)

Ref #	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL	Priority	Type	Source
1. MUNICIPAL OPERATIONS FACILITIES																			
44 Transit Operations Site Acquisition	700,000															700,000	2	I	Capital Transit Fund
2. TOWN FACILITIES LEASED BY OTHERS																			
45 Rehabilitation of Public Housing	115,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,795,000	2	M	CDBG
46 Rehabilitation of Public Housing	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	611,585	9,173,775	2	M	Capital Fund
3. INFRASTRUCTURE																			
47 Repairs to James C. Wallace Parking Facility	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	525,000	4	M	Parking Fund
48 Homestead Rd. Widening - Bike-Ped			244,000													244,000	6	I	STP/DA
49 Weaver Dairy Rd. - Bike-Ped Improv. ¹			566,000													566,000	6	I	STP/DA
4. COMMUNICATIONS AND TECHNOLOGY																			
5. PARKS AND OTHER PUBLIC USE FACILITIES																			
50 Homestead Aquatics Center ²		855,000														855,000	2	E	Orange Co '97
51 Homestead Aquatics Center ²		3,500,000														3,500,000	2	E	Orange Co '01
52 Southern Community Park ²	130,000	665,000														795,000	7	E	Orange Co. '97
53 Southern Community Park ²		2,000,000														2,000,000	7	E	Orange Co. '01
TOTAL	1,591,585	7,786,585	1,576,585	766,585	766,585	766,585	766,585	766,585	766,585	766,585	766,585	766,585	766,585	766,585	766,585	19,343,775			

¹ Local match of \$142,000 is reserved in the Town's 1996 sidewalk bond funds.

² Timing of County's allocation has not yet been determined by the Orange County Board of Commissioners.

KEY: E=Expansion; I=Improvement; M=Maintenance