Table 1: 2002-17 Capital Improvements Program - Capital Improvements Fund

Table 1. 2002-17 Capital Impl		- 8								Ĩ					· ·	
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
Municipal Operations Facilities																
1 Municipal Operations Site Acquisition Phase 1	131,000	126,000	122,000	117,000	112,000	107,000	102,000	97,000	92,000	87,000						1,093,000
<sup>2</sup> Fire Station No. 2: Capital Repairs		12,000	12,000	11,000	11,000	10,000	10,000	10,000	9,000	9,000	8,000					102,000
3 Municipal Operations Facility Site Development		100,000	150,000	150,000	200,000											600,000
4 Building Condition Assessment				50,000					50,000					50,000		150,000
5 Extraordinary Maint.: Emergency Repairs		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	700,000
6 *Town Hall: Capital Repairs									65,000	62,000	60,000	58,000	56,000	54,000	52,000	407,000
7 Town Hall Carpet (partial)		26,500														26,500
8 *Police Building Generator		23,000	23,000	23,000	23,000	23,000										115,000
9 *Town Hall Generator		27,000	27,000	27,000	27,000	27,000										135,000
<b>Town Facilities Leased By Others</b>																
10 *IFC Shelter: Capital Repairs	52,000	49,000	47,000	46,000	44,000	42,000	41,000	39,000	37,000	35,000						432,000
11 *Post Office/Courthouse: Capital Repairs			180,000	174,000	168,000	162,000	156,000	150,000	144,000	138,000	132,000	126,000				1,530,000
12 *Museum Roof: Capital Repairs	9,000	9,000	8,000	8,000	8,000	8,000	8,000	7,000	7,000	6,000						78,000
13 *Museum: Capital Repairs				104,000	100,000	97,000	93,000	90,000	86,000	83,000	79,000	76,000	73,000			881,000
Infrastructure																
14 Sidewalk and Bicycle Facilities		75,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	150,000	150,000	200,000	225,000	225,000	225,000	2,000,000
15 Curb Repairs: ADA 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	350,000
16 Cemetery Beautification		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000	160,000
17 *Bolinwood Dr. Bridge Replacement			97,000	94,000	90,000	87,000	83,000	80,000	77,000	73,000	70,000	66,000				817,000
18 Homestead Rd. Widening - Town Share			61,000													61,000
<b>Communications And Technology</b>																
19 Infrared Rescue Cameras	28,000	28,000														56,000
20 Update Townwide Aerial Photography	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	600,000

Table 1 (continued): 2002-17 Capital Improvements Program - Capital Improvements Fund

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
Parks And Other Public Use Facilities																	
21	*Hargraves/A.D. Clark: Capital Repairs	180,000	175,000	168,000	162,000	156,000	150,000	144,000	138,000	132,000	126,000						1,531,000
22	*Community Center: Capital Repairs						123,000	119,000	115,000	111,000	107,000	102,000	98,000	94,000	90,000	86,000	1,045,000
23	Greenways		50,000	50,000	75,000	100,000	100,000	100,000	125,000	125,000	125,000	150,000	150,000	150,000	175,000	175,000	1,577,000
24	Small Park Improvements		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	700,000
25	*Library: Capital Repairs											53,000	51,000	49,000	47,000	46,000	246,000
26	*Tennis/Basketball Court Renovations		24,500	37,000	35,000	35,000	33,000	31,000	30,000	29,000	27,000	26,000	13,000				320,500
27	Meadowmont Gym Payments	38,000	238,000	238,000													514,000
28	Allocation for Facility Maintenance		300,000	300,000	300,000	300,000	300,000	250,000	250,000	250,000	50,000	75,000	300,000	25,000	150,000	150,000	3,000,000
	Total	478,000	1,438,000	1,770,000	1,651,000	1,649,000	1,544,000	1,437,000	1,431,000	1,514,000	1,253,000	1,080,000	1,313,000	847,000	976,000	919,000	19,227,000

\*Installment financing project.