

**TABLE III**  
**CAPITAL EXPENDITURE PROGRAM SUMMARY**

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<b>ASSESSOR</b>						
Improvement	-	-	-	-	-	-
Purchase	-	280,000	-	-	-	-
<b>PUBLIC WORKS/SOLID WASTE</b>						
Improvement	-	-	-	-	-	-
Purchase	80,000	-	-	-	-	-
<b>COMMUNITY DEVELOPMENT</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	30,000	20,000	180,000	35,000
<b>HIGHWAY DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	209,000	530,000	175,000	140,000	190,000	290,000
<b>BUILDING MAINT. DIVISION</b>						
Improvement	24,700	63,000	94,000	43,000	-	-
Purchase	-	95,000	-	-	35,000	-
<b>VEHICLE MAINT. DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	45,000	-	-	-	-
<b>PARKS &amp; GROUNDS DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	20,000	40,000	-	-	-

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<b>POLICE DEPARTMENT</b>						
Improvement	-	-	-	-	-	-
Purchase	45,000	92,140	96,140	73,582	75,790	76,000
<b>ANIMAL CONTROL DEPT.</b>						
Improvement	-	-	-	-	-	-
Purchase	-	30,000	-	-	-	-
<b>TRANSPORTATION SVCS.</b>						
Improvement	-	-	-	-	-	-
Purchase	57,000	60,000	28,000	-	62,000	-
<b>RECREATION</b>						
Improvement	40,000	20,000	-	60,000	60,000	60,000
Purchase	-	31,000	45,000	25,000	-	-
<b>LIBRARY</b>						
Improvement	-	-	100,000	-	-	-
Purchase	-	-	-	-	-	-
<b>BOARD OF EDUCATION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	24,000	25,000	51,000	70,000
TOTAL IMPROVEMENTS	64,700	83,000	194,000	103,000	60,000	60,000
TOTAL PURCHASES	391,000	1,183,140	438,140	283,582	593,790	471,000
GRAND TOTAL	455,700	1,266,140	632,140	386,582	653,790	531,000