

APPENDIX D - Capital Spending Authority Revisions

Number	Project	Current CSA			Revisions				Revised CSA			
		2020	2021	Total	2020	2021	2022	Total	2020	2021	2022	Total
1019001	Mulock Park Concept Master Plan	\$ 300,000	\$ -	\$ 300,000	-\$ 150,000	\$ 150,000		\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 300,000
1617012	Land Use & Building Tracking System	\$ 100,000		\$ 100,000		\$ 30,000		\$ 30,000	\$ 100,000	\$ 30,000	\$ -	\$ 130,000
2116074	Design & Construction of Fire Station 4-5	\$ 6,226,601	\$ 6,226,601	\$ 12,453,202	-\$ 2,700,000		\$ 2,700,000	\$ -	\$ 3,526,601	\$ 6,226,601	\$ 2,700,000	\$ 12,453,202
3219020	Municipal Infra. Projects	\$ 7,908,000		\$ 7,908,000	-\$ 2,000,000			-\$ 2,000,000	\$ 5,908,000	\$ -	\$ -	\$ 5,908,000
3220001	Old Main St. Tertiary Pla	\$ 150,000		\$ 150,000	-\$ 150,000	\$ 300,000		\$ 150,000	\$ -	\$ 300,000	\$ -	\$ 300,000
3220003	Harry Walker Parkway East Sidewalk	\$ 250,000		\$ 250,000	-\$ 100,000	\$ 100,000		\$ -	\$ 150,000	\$ 100,000	\$ -	\$ 250,000
5217034	Glenway Park Development	\$ 1,100,000		\$ 1,100,000	-\$ 1,100,000	\$ 1,100,000		\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
5218039	Sundial Park Development	\$ 230,020		\$ 230,020	-\$ 230,020	\$ 230,020		\$ -	\$ -	\$ 230,020	\$ -	\$ 230,020
5318055	Fernbank Farmhouse Maintenance	\$ 232,944		\$ 232,944	-\$ 220,000	\$ 220,000		\$ -	\$ 12,944	\$ 220,000	\$ -	\$ 232,944
5320001	Hollingsworth Arena Demolition	\$ 110,000	\$ 330,000	\$ 440,000	-\$ 10,000	\$ 270,000		\$ 260,000	\$ 100,000	\$ 600,000	\$ -	\$ 700,000
5320006	South Stairs - Old Town Hall	\$ 200,000		\$ 200,000	-\$ 200,000	\$ 200,000		\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
4019016	SWM Pond Clean Outs/Retrofits	\$ 834,000		\$ 834,000	-\$ 450,000	\$ 450,000		\$ -	\$ 384,000	\$ 450,000	\$ -	\$ 834,000
6818020	Community Energy Plan Implmentation	\$ 100,000		\$ 100,000	-\$ 75,000	\$ 75,000		\$ -	\$ 25,000	\$ 75,000	\$ -	\$ 100,000
6819060	Urban Design Guidelines	\$ 80,000		\$ 80,000	-\$ 78,000	\$ 78,000		\$ -	\$ 2,000	\$ 78,000	\$ -	\$ 80,000
		\$ 17,821,565	\$ 6,556,601	\$ 24,378,166	-\$ 7,463,020	\$ 3,203,020	\$ 2,700,000	-\$ 1,560,000	\$ 10,358,545	\$ 9,759,621	\$ 2,700,000	\$ 22,818,166