

**ADOPTED CAPITAL PROJECTS (UNFUNDED)**

Project Name	Department/Division	TOTAL	2007	2008	2009	2010	2011	2012
<b>Facilities</b>								
Pavilion Raquetball	Facilities - Recreation							
Court Conversion	Pavilion	TBD						
Pavilion Lobby & Patio	Facilities - Recreation							
Expansion	Pavilion	TBD						
Pavilion Café Addition	Facilities - Recreation							
PW Shop - Radiant Bay	Pavilion	TBD						
Heaters	Facilities - Public							
PW Shop Acquisition	Works Shop	10,000	10,000					
	Facilities - Public							
	Works Shop	TBD						
<b>Facilities Total</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recreation</b>								
Indoor Playground	Recreation							
Toy/mat/installation		160,000			160,000			
Office & Program	Recreation Pavilion							
Furnishing		24,500		24,500				
<b>Recreation Total</b>		<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks</b>								
Parks Buildings	Parks							
Replacement		TBD						
Evergreen Lights Field	Parks							
#1 & 2		150,000			150,000			
Evergreen Lights Field	Parks	100,000						100,000
Ballinger Playfield	Parks							
Renovation		300,000		300,000				
Evergreen Parking Lot	Parks							
Repair		45,000			45,000			
Evergreen Restroom	Parks							
Repair		30,000			30,000			
Pavilion Parking Lot	Parks	250,000			250,000			
Construct Terrace Creek	Parks							
Restrooms		65,000				65,000		
Evergreen Parking Lot	Parks							
Lights		50,000	50,000					
Outdoor Tot Lot Pavilion	Parks	20,000	20,000					
Park Property	Parks							
Acquisition		1,000,000					1,000,000	
Melody Hill	Parks							
Neighborhood Park		1,000,000			1,000,000			
Off-Leash Dog Park	Parks	TBD						
Skatepark	Parks	350,000		350,000				
<b>Parks Total</b>		<b>3,360,000</b>	<b>70,000</b>	<b>650,000</b>	<b>1,475,000</b>	<b>65,000</b>	<b>1,000,000</b>	<b>100,000</b>
<b>IT</b>								
Interactive Voice	IT/Business							
Response	Applications	70,000	70,000					
<b>IT Total</b>		<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>3,464,500</b>	<b>150,000</b>	<b>674,500</b>	<b>1,475,000</b>	<b>65,000</b>	<b>1,000,000</b>	<b>100,000</b>