

**Attachment A**  
Summary of Project Expenditures  
2018/2019 Amended Capital Improvement Program  
By Category

<b>Category</b>	<b>Adopted/ Amended 2018/2019</b>	<b>Amendment</b>	<b>Amended 2018/2019</b>
Street & Sidewalk	2,865,000		2,865,000
Drainage	230,000		230,000
Utility	1,755,000		1,755,000
Parks & Recreation	658,000	285,000	943,000
Aquatic Park	100,000		100,000
Facilities	2,338,428		2,338,428
Major Capital Equipment	5,726,500		5,726,500
Economic Development	750,000		750,000
CIP Personnel	336,657		336,657
Other	94,000		94,000
Total CIP Project Expenditures	14,853,585	285,000	15,138,585