

<b>FY 09-10 Capital Budget</b>		
<b>Sewer System</b>	<b>30,000</b>	\$15,000 System Improvements \$15,000 Sewer Reserve \$15,000
<b>Water System</b>	<b>43,000</b>	\$15,000 System Improvements \$13,000 System Replacement Study \$15,000 Water Reserve
<b>Roads</b>	<b>40,000</b>	Resurfacing Projects
<b>Maint. Equip.</b>	<b>15,000</b>	Truck to replace 1983 GMC (tan truck)
<b>Drainage</b>	<b>101,000</b>	\$22,000 Stormwater Mgmt - North Basin Area \$79,000 - Clubhouse Area
<b>Recreation</b>	<b>37,000</b>	\$ 5,000 Pool Repair/Improvement Study \$15,000 Walking Path to Upper Pool \$ 7,000 Off Leash Dog Park \$10,000 Boat Launch Ramp Improvements
<b>Storage Lot</b>	<b>8,000</b>	16 stalls @ \$500 ea.
<b>Greenbelts</b>	<b>34,000</b>	\$10,000 Fire Fuels Reduction, Div. 5 Tr. B \$ 9,000 Landscape Skagit Ridge area \$15,000 Emerg. Egress Div. 4 Tr. M @ Lillooet
<b>Administration</b>	<b>3,500</b>	\$ 2,000 Fire Proof Cabinets for Board Records \$ 1,500 New Computer - Server
<b>Buildings</b>	<b>30,000</b>	Bathroom Impr. & ADA Access
<b>Contingency/Reserves</b>	<b>6,692</b>	
	<b>\$348,192.00</b>	
	<b>\$372.00</b>	per lot per year; \$12 more per year than FY08-09
	<b>\$31.00</b>	per lot per month; \$1.00 more per month than FY08-09