The quality of a community’s parks and recreation system is viewed as one of the indicators of the overall quality of life. Providing access to the outdoors, sporting and entertainment opportunities, health and wellness programs, and parks and recreation services are an integral part of our community. With six parks, a busy Recreation Center, an outdoor pool at Clague Park, and Meadowood Golf Course, a master planning effort to evaluate the current parks, facilities, and programs and determine their future was proposed.

The first phase of the Master Plan began with meetings with City representatives and a review of the City’s demographics. The City appointed a Master Plan Advisory Committee to work with a hired consultant throughout the process. The existing parks, facilities, and programs were assessed. Over twenty stakeholder groups such as athletic leagues, program users, and the School Board met for roundtable discussions. Surveys identifying levels of satisfaction and areas of need were mailed to 2,500 households and 706 responses were received. A web based survey was also completed by 500 residents and 153 participants engaged in public workshops. A final meeting was held to present the results to Council and the public.

The process culminated in the formation of a vision statement and six principles that will guide the City into the future. Attaining premier facilities, meeting the needs of the community, and providing attractive and welcoming parks are at the forefront of the City’s vision. In addition, the principles of Excitement, Desirability, Connectivity, Safety, Investment, and Passion will guide the Action Plan with twenty-eight objectives and 122 strategies resulting from these principles. Strategies were ranked by estimated year of completion and funding sources were identified. The following list broadly summarizes the primary recommendations of the plan:

- Improve existing walking, cycling, and skating trails
- Redevelop Peterson Pool at Clague Park as an outdoor aquatic center
- Develop the land adjacent to Porter Library
- Add an auxiliary gym and lap pool to the Recreation Center
- Add basketball courts and fitness equipment to selected parks
- Improve athletic fields and turf
- Improve or replace playgrounds
- Develop two new parks in the northeast-central and southeast areas of the City
- Improve park safety with additional lighting and security cameras

Planning sessions and meetings are currently being held and the City hopes to finalize a course of action in the near future.
The purpose of this community report is to provide residents and businesses with pertinent information regarding the City’s fiscal operations along with an insight into many projects and initiatives that were undertaken during the past year and those that are planned for the current year. This administration and staff consider it an honor to serve our citizens and we believe that this report enhances the level of our accountability to you, our taxpayers.

It is with great pride and pleasure that I submit to you this Community Report for the City of Westlake. The City is a very desirable location to live, work, raise a family and enjoy a great quality of life. In fact, Cleveland Magazine continues to rank Westlake in the “Top Ten Suburbs” year after year.

Since taking office in 1986, our administration has worked diligently with City Council to maintain a vibrant economy in our community through proactive planning and management of the City’s finances. These efforts have been recognized by all three rating agencies which have afforded their highest bond rating of AAA to the City. This superior rating allows the City to obtain the lowest interest rates possible when issuing bonds for capital projects, and consequently saving thousands of dollars in borrowing costs. These savings are often used to provide additional services or to expand the ones already being provided.

Our efforts in providing detailed and meaningful financial reports to our citizenry have also been recognized by outside sources such as the Government Finance Officers Association (GFOA). Westlake’s Community Reports have received the annual GFOA award for thirteen years. We will continue to strive for the same excellence in reporting for the benefit of our residents. These awards are in addition to the thirty-one consecutive Excellence in Financial Reporting awards, seventeen consecutive Distinguished Budget awards, and numerous other awards from the State and Auditor’s Office.

Please visit the City’s website at www.cityofwestlake.org to gain additional valuable information. The website is a very useful tool for both residents and businesses and is an extensive source of information about all the programs and services the City offers.

As always, we welcome any input or comments you may have regarding this report. Please contact us at 440-871-3300.
The following is a list of businesses that have opened, expanded or relocated within Westlake during 2014:

7 - Eleven
All Kinds of Signs
Ambrosia Restaurant & Lounge
Arden Courts
Articles Consignment
Benchmark Automation Software & Engineering
Chase Bank
Coral Group – Vine Street
Corporate United
Paul Culler Insurance
CVS Pharmacy
Damon’s Grill Westlake
Do Blow Dry Bar
The Dane Group
E & A Locksmith
Eliza Jennings
Erie Shores Credit Union
European Wax Centers
Evereve
Fitness Farm
Fleet Feet Sports Store
Forest Brook Condos
Ganley BMW
Hooley House Sports Pub & Grill
Hyland Software (Building 3)
Infinity Home Health Services
Jersey Mike’s
J. Jill
LA Fitness
LakeShore Adult Center
Lakewood Country Club
Lutheran Home
Occupational Health Clinic
Massage Heights
Matrix Pointe Group
Micro Systems Management
Mind Body Life (Yoga Studio)
Montessori Children’s School
Greenhouse
Mr. Hero
My Personal Trainer
Nick Mayer Lincoln
Pat O’Brien
The Pasta Co-op
Raffinato
SpyGlass
St. Bernadette’s
Stone Creek Village
Trendi Paws
Timeless Laser & Skin Care
Title Boxing Club
Travel Centers of America
Uncle Bob’s Self Storage
Velocity Advisors
Westhampton
Whitmer’s Lighting
In 2014, the Police Department celebrated its 20th annual Community Police Academy. Citizens who live or work in Westlake attend classes that increase their knowledge of the Police Department and learn basic policing skills. For twelve weeks, attendees are given “hands-on” demonstrations and even offered the chance to ride along with an officer. The Explorers Club is a branch of the Boys and Girls Scouts who are interested in law enforcement. Students age 14-21 attend semi-monthly meetings where speakers discuss careers. Field trips have included the Cleveland FBI Headquarters and the Cuyahoga County Medical Examiner’s Office.

Numerous other safety programs are provided. Safety Town teaches pre-kindergarten students the skills to safely begin school and the D.A.R.E. Program provides elementary students with drug resistance training. The Operation Medicine Cabinet Program allows residents to safely dispose of unwanted prescription and over-the-counter drugs. The new “ALICE” training (Alert/Lockdown/Inform/Counter/ Evacuate) educates residents and businesses on the skills needed to survive an “active shooter” situation. The Ride and Walk to School Programs teaches students how to safely travel to and from school.

The Police Department also dedicated resources to residents in need. The Shop-with-a-Cop Program is an annual Christmas program. Residents are given assistance and taken to local businesses to select gifts for their families. Breakfast with Santa and lunch are also provided. This year the department also adopted a local family. Employees made donations to purchase gifts that were distributed to the family at Christmas.

The Fire Department offered 99 classes in 2014 that were attended by 2,541 participants. CPR classes were held at numerous locations and various groups including all Safety Town attendees were treated to tours of the fire stations. The department’s interactive Smoke Education Trailer was taken to local schools where students learned how to handle a fire and smoke situation. The department gave talks throughout the City on fire safety. In 2014, two fire personnel worked in conjunction with the St. John Medical Center Community Outreach program to bring the Play Safe Be Safe program to Westlake. This fun program emphasizes the basic principles of fire safety for pre-school and kindergarten age children.
Understanding Property Taxes

A fundamental difference between the City of Westlake and the Westlake School District is the main funding source used by each entity for operating purposes. The City of Westlake primarily relies on income tax revenues which equalled 43 percent of the City's annual sources of income during 2014. The Westlake School District is mostly funded by taxes paid on property that falls within its district.

Property tax in Westlake, administered by Cuyahoga County, is based on the county-assigned value of all parcels of land within each taxing district. The Cuyahoga County Auditor determines an assessed value which is 35 percent of the appraised market value for each parcel. This value is updated every three years based on the average price that surrounding or similar properties sold for within the previous three-year period. Every six years, the Auditor revisits all properties to re-appraise the value of each piece of land based on any building additions or major improvements. Ohio law requires a full reappraisal every six years. An update reappraisal took place for taxes paid in 2015 to be followed by a full appraisal in 2018.

For tax year 2014, a homeowner in Westlake paid 2.19 percent of market or appraised value of their home in property taxes (see Figure 2).

Example of Cuyahoga County Property Tax Rates

Tax as a Percentage of Market:
A simple percentage is used to estimate total property taxes for a property. Multiply the market value of the property by the percentage listed for your taxing district.

Example:
Taxes for a $100,000 home in Westlake:
$100,000 x 2.19% = $2,190 annual property tax bill

Explanation of Cuyahoga County Property Tax Rates

Tax as a Percentage of Market:
A simple percentage is used to estimate total property taxes for a property. Multiply the market value of the property by the percentage listed for your taxing district.

Example:
Taxes for a $100,000 home in Westlake:
$100,000 x 2.19% = $2,190 annual property tax bill

Example of Property Tax Distribution

Using $100,000 Home Value:
Total Property Tax = $2,190

Distributed as follows:
Westlake Schools $1,158 53%
Cuyahoga County 649 30%
City of Westlake 296 13%
Library 87 4%
Total $2,190 100%

For tax year 2014, a homeowner in Westlake paid 2.19 percent of market or appraised value of their home in property taxes (see Figure 2).

Westlake’s City Property Tax Rate

The City of Westlake has been widely recognized by several financial rating agencies, including Moody’s Investors Service, Standard & Poor’s and Fitch Ratings, for its excellence in financial management. One area that has been commended is the City’s ability to keep its tax rates low as compared to other cities, while providing high quality services.

The City has been able to achieve low tax rates through long term financial planning and conservative fiscal management. The City annually reviews its revenue projections and requirements for the upcoming year, and adjusts the tax rate to correlate with the needs of the projected expenditures.

Since 1985, the City of Westlake has reduced the property tax rate to Westlake residents by over 26 percent (see Figure 3). The adjacent chart provides a history of the City’s portion of the property tax.

If you are interested in learning more about the City’s finances, please visit the Finance Department page on the City’s website or contact City Hall.
The following is an overview of the City’s financial operations for the fiscal year ending December 31, 2014. The data included in this review is not prepared in accordance with Generally Accepted Accounting Principles (GAAP) as only a portion of the City’s financial statements are presented. Most of the data is, however, compiled from the City’s Comprehensive Annual Financial Report (CAFR). The City’s audited financial statements are generally completed approximately six months after the end of the fiscal year, with the official audit report completed soon thereafter. More detailed information regarding the City’s finances is available on the City’s website. (www.cityofwestlake.org)

Where the Money Comes From...

Revenues

Major sources of revenue for the City include income tax, property tax and state shared taxes (see Figure 4). Total revenues for fiscal year 2014 were $57,410,272 increasing by $8.3 million in comparison to 2013. Income tax accounted for 43 percent of total revenues while property tax combined with state shared taxes totaled 27 percent. Property taxes rose due to an increase in the percentage of delinquent taxes collected. Income taxes increased by over 8 percent with gains in withholding and net profit collections. Contributions and donations increased primarily due to payments made by American Greetings and Crocker Park in the amount of $6.1 million in accordance with the agreements made between the parties as part of their share in the public private partnership project currently underway.

Revenues 2014 2013

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$11,671,818</td>
<td>$11,197,764</td>
</tr>
<tr>
<td>Income Taxes</td>
<td>24,633,001</td>
<td>22,704,304</td>
</tr>
<tr>
<td>State Shared Taxes</td>
<td>4,311,716</td>
<td>6,908,585</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>3,762,633</td>
<td>4,050,691</td>
</tr>
<tr>
<td>Permits and Fees</td>
<td>1,183,422</td>
<td>894,372</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>289,616</td>
<td>290,643</td>
</tr>
<tr>
<td>Other</td>
<td>11,558,066</td>
<td>3,058,908</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$57,410,272</strong></td>
<td><strong>$49,105,267</strong></td>
</tr>
</tbody>
</table>

REVENUES 2014 2013

Where the Money Goes...

Expenditures

Expenditures for 2014 totaled $78,102,880, an increase of $31.3 million in comparison to 2013. The largest increase of $26.5 million was in Capital Outlay due to the construction of four parking garages at Crocker Park and Debt Service Payments also rose with the issuance of bonds used to finance the construction (see Figure 5). In 2014, an aerial fire truck costing just under $900,000 was purchased and several vacant Police and Fire position were filled increasing expenditures for the Security of Persons and Property category.

Expenditures 2014 2013

<table>
<thead>
<tr>
<th>Budget Function</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$7,821,827</td>
<td>$6,900,546</td>
</tr>
<tr>
<td>Security of Persons and Property</td>
<td>15,845,571</td>
<td>14,444,674</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>1,041,101</td>
<td>887,612</td>
</tr>
<tr>
<td>Transportation</td>
<td>6,987,598</td>
<td>7,211,192</td>
</tr>
<tr>
<td>Community Environment</td>
<td>1,669,156</td>
<td>1,541,973</td>
</tr>
<tr>
<td>Basic Utility Services</td>
<td>770,242</td>
<td>900,172</td>
</tr>
<tr>
<td>Leisure Time Activities</td>
<td>3,229,032</td>
<td>3,432,454</td>
</tr>
<tr>
<td>Debt Service Payments</td>
<td>5,497,864</td>
<td>2,775,023</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>35,240,489</td>
<td>8,701,922</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$78,102,880</strong></td>
<td><strong>$46,795,568</strong></td>
</tr>
</tbody>
</table>

Financial Review

For simplicity purposes, the tables are compiled using the fund financial statements for Governmental Funds. These are the funds through which most government functions are financed. Governmental funds are comprised of the following:

GENERAL FUND: The fund used to account for all financial resources except those required to be accounted for in another fund.

SPECIAL REVENUE FUNDS: Funds that account for specific revenue sources that are legally restricted to expenditures for specific purposes.

DEBT SERVICE FUNDS: Funds used to account for accumulation of resources for, and the payment of, long-term debt principal and interest.

CAPITAL PROJECT FUNDS: Funds used to account for the construction or acquisition of major capital facilities and/or infrastructure.

**Table of Revenues**

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$11,671,818</td>
<td>$11,197,764</td>
</tr>
<tr>
<td>Income Taxes</td>
<td>24,633,001</td>
<td>22,704,304</td>
</tr>
<tr>
<td>State Shared Taxes</td>
<td>4,311,716</td>
<td>6,908,585</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>3,762,633</td>
<td>4,050,691</td>
</tr>
<tr>
<td>Permits and Fees</td>
<td>1,183,422</td>
<td>894,372</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>289,616</td>
<td>290,643</td>
</tr>
<tr>
<td>Other</td>
<td>11,558,066</td>
<td>3,058,908</td>
</tr>
<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$57,410,272</strong></td>
<td><strong>$49,105,267</strong></td>
</tr>
</tbody>
</table>

**Table of Expenditures**

<table>
<thead>
<tr>
<th>Budget Function</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$7,821,827</td>
<td>$6,900,546</td>
</tr>
<tr>
<td>Security of Persons and Property</td>
<td>15,845,571</td>
<td>14,444,674</td>
</tr>
<tr>
<td>Public Health Services</td>
<td>1,041,101</td>
<td>887,612</td>
</tr>
<tr>
<td>Transportation</td>
<td>6,987,598</td>
<td>7,211,192</td>
</tr>
<tr>
<td>Community Environment</td>
<td>1,669,156</td>
<td>1,541,973</td>
</tr>
<tr>
<td>Basic Utility Services</td>
<td>770,242</td>
<td>900,172</td>
</tr>
<tr>
<td>Leisure Time Activities</td>
<td>3,229,032</td>
<td>3,432,454</td>
</tr>
<tr>
<td>Debt Service Payments</td>
<td>5,497,864</td>
<td>2,775,023</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>35,240,489</td>
<td>8,701,922</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$78,102,880</strong></td>
<td><strong>$46,795,568</strong></td>
</tr>
</tbody>
</table>

**Pie Chart of Revenues**

- **43%** Income Taxes
- **20%** Property Taxes
- **5%** Charges for Services
- **7%** Shared State Taxes
- **2%** Permits & Fees
- **1%** Interest & Earnings
- **7%** Other

**Pie Chart of Expenditures**

- **46%** Capital Outlay
- **20%** Security of Persons and Property
- **10%** General Government
- **9%** Transportation
- **7%** Debt Service Payments
- **4%** Leisure Time Activities
- **2%** Community Environment
- **1%** Public Health Services
- **1%** Basic Utility Services

For simplicity purposes, the tables are compiled using the fund financial statements for Governmental Funds. These are the funds through which most government functions are financed. Governmental funds are comprised of the following:

GENERAL FUND: The fund used to account for all financial resources except those required to be accounted for in another fund.

SPECIAL REVENUE FUNDS: Funds that account for specific revenue sources that are legally restricted to expenditures for specific purposes.

DEBT SERVICE FUNDS: Funds used to account for accumulation of resources for, and the payment of, long-term debt principal and interest.

CAPITAL PROJECT FUNDS: Funds used to account for the construction or acquisition of major capital facilities and/or infrastructure.
2015 Capital Projects in Progress

**WATERLINE REPLACEMENT AND ROADWAY REHABILITATION FOR SMITH AND HEDGEWOOD ROADS**

This project will replace the 6 inch water mains with new 8 inch ductile iron water mains and install fire hydrants. The top 2 ½ inch asphalt surface will also be removed and replaced. Construction costs are estimated at $1,943,100 and DiGoia Suburban Excavating, Inc. will oversee the rehabilitation.

**2015 CONCRETE PAVEMENT REHABILITATION WITH ASPHALT OVERLAY**

The City of Westlake will be performing complete pavement rehabilitation on Hilliard Oaks Lane, Queen’s Court, Greenview Parkway, Fairway Drive, Carousel Court, Newbury Court, and Newbury Drive. Rehabilitation will also be performed in the Bent Tree and Cobblestone subdivisions. The improvements in these areas will involve the milling of the existing concrete pavement and the repair of any remaining damaged concrete pavement and drainage structures. An asphalt overlay will be applied to the entire area. Specialized Construction, Inc. will complete the rehabilitation at a cost of $1,246,400.

**2015 CATCH BASIN REHABILITATION**

The 2015 Catch Basin rehabilitation program involves the repair of existing storm sewer catch basins throughout the City along various roadways. This year’s program has identified 100 structures that need to be repaired, mostly along Center Ridge Road from Dover Center Road to the North Ridgeville line. This work requires the removal of the existing casting and frame, removal and repair of the damaged portion of the structure and the restoration of the affected pavement adjacent to the basin. The contract cost is $267,600 and A&J Cement Contractors, Inc. will complete the project.

**2015 ASPHALT PAVEMENT REHABILITATION WITH ASPHALT OVERLAY**

Pavement will be replaced and widened on Canterbury Road from Center Ridge Road to the North Olmsted corporate line. The road was last repaired in 1993. The pavement will be widened to the full length with asphalt overlay and ditch enclosures as needed. Specialized Construction, Inc. has been hired at a cost of $1,430,000.

**2015 CRACK AND JOINT SEAL**

Sealant is applied to cracks within the pavement preventing seepage of water which causes damage during freeze cycles. The hot sealant has a material applied over it to prevent tracking onto cars and driveways. This allows the City to maintain the quality of our roads in a cost effective manner. Specialized Construction, Inc. will manage the crack and joint seal program at a cost of $224,800. In 2015, the following streets will be included in the program:

- BALMORAL WAY
- LYTTHAM CIRCLE
- BALSAM DRIVE
- MAPLE DRIVE
- BEETHOVEN DRIVE
- MAYBELLE DRIVE
- BEECHWOOD DRIVE
- MELROSE DRIVE
- BELMONT DRIVE
- MENDELSSOHN DRIVE
- BERKELEY DRIVE
- MONTCLAIR CIRCLE
- BIRKDALE TURN
- MOZART DRIVE
- BRAHMS DRIVE
- MURFIELD WAY
- BRANTWOOD DRIVE
- NORTHWOOD LANE
- BRIARWOOD COURT
- OAKWOOD LANE
- BRIGADOON COURT
- PARKWOOD DRIVE
- CAHOON ROAD
- PINEVIEW DRIVE
- CENTER RIDGE ROAD
- PRESTWICK CROSSING
- CHASE DRIVE
- RANNEY PARKWAY
- CHESTNUT DRIVE
- REED’S COURT TRAIL
- CHOPIN CIRCLE
- ROSELAND WAY
- CINNAMON WAY
- SCHUBERT DRIVE
- CIRCLEWOOD DRIVE
- SCHWARTZ ROAD
- CLARK PARKWAY
- SENECA DRIVE
- COLUMBIA ROAD
- SENTRY LANE
- CREEKSIIDE DRIVE
- SHERWOOD DRIVE
- CROCKER ROAD
- SLEEPY HOLLOW DRIVE
- CYPRESS CIRCLE
- SOUTH MELROSE DRIVE
- DOMINION DRIVE
- ST. ANDREWS COURT
- EAST MELROSE DRIVE
- STONEGATE CIRCLE
- ELWOOD DRIVE
- STONEHEDGE DRIVE
- FERNWOOD DRIVE
- STRAUSS DRIVE
- FOREST PARKWAY
- TURNBURY COURT
- FRESNO DRIVE
- WALTER ROAD
- GERSHWYN DRIVE
- WEST MELROSE DRIVE
- HAWKINS ROAD
- WESTWOOD ROAD
- HEMLOCK DRIVE
- WILLOW RUN
- HILLIARD COURT
- WOOD OAK CIRCLE
- HILLSBOROUGH POINT DRIVE
- WOODPATH TRAIL
- HOWARD AVENUE
- KENLEY COURT
- KENLEY COURT
- LAURA LANE

---

**2015 ASPHALT PAVEMENT REHABILITATION WITH ASPHALT OVERLAY**

Pavement will be replaced and widened on Canterbury Road from Center Ridge Road to the North Olmsted corporate line. The road was last repaired in 1993. The pavement will be widened to the full length with asphalt overlay and ditch enclosures as needed. Specialized Construction, Inc. has been hired at a cost of $1,430,000.
Westlake’s Capital Improvements Program

The 2015 projects and future year capital improvements will be paid from planned revenue sources which have been legally restricted and/or designated for these projects.

The residents of Westlake approved a 3/8 of 1 percent increase in the City income tax in 1993 which was renewed in 2006. The tax is solely for the purpose of improving the infrastructure within the City such as roads, sewers and waterlines. These income tax dollars can only be used for the authorized purpose approved by the residents of Westlake. The City collects these revenues and allocates them to the eligible projects identified in the tables below. The projects go through a rigorous series of planning, prioritizing and final review before making it into the Five-Year Capital Improvement Plan.

Some of the projects are partially funded through State or Federal grants and timing may be changed depending on the funding sources’ requirements.

Five-Year Capital Plan: $111.44 Million

<table>
<thead>
<tr>
<th>PROJECTS</th>
<th>ESTIMATED CONSTRUCTION COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summary of Capital Projects</td>
<td></td>
</tr>
<tr>
<td>Road Improvements</td>
<td>32,984,500</td>
</tr>
<tr>
<td>Sanitary &amp; Storm Sewers</td>
<td>8,012,300</td>
</tr>
<tr>
<td>Water Line Improvements</td>
<td>5,285,100</td>
</tr>
<tr>
<td>Recreation Improvements</td>
<td>10,232,000</td>
</tr>
<tr>
<td>Building Construction</td>
<td>54,924,500</td>
</tr>
<tr>
<td>Total</td>
<td>$111,438,400</td>
</tr>
<tr>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>Road Improvements</td>
<td>8,144,500</td>
</tr>
<tr>
<td>Sanitary &amp; Storm Sewers</td>
<td>630,000</td>
</tr>
<tr>
<td>Water Line Improvements</td>
<td>2,405,100</td>
</tr>
<tr>
<td>Recreation Improvements</td>
<td>1,492,000</td>
</tr>
<tr>
<td>Building Construction</td>
<td>49,182,000</td>
</tr>
<tr>
<td>Total</td>
<td>$61,853,600</td>
</tr>
<tr>
<td>2016</td>
<td></td>
</tr>
<tr>
<td>Road Improvements</td>
<td>11,540,000</td>
</tr>
<tr>
<td>Sanitary &amp; Storm Sewers</td>
<td>1,490,000</td>
</tr>
<tr>
<td>Water Line Improvements</td>
<td>820,000</td>
</tr>
<tr>
<td>Recreation Improvements</td>
<td>6,715,000</td>
</tr>
<tr>
<td>Building Construction</td>
<td>1,902,500</td>
</tr>
<tr>
<td>Total</td>
<td>$22,467,500</td>
</tr>
<tr>
<td>2017</td>
<td></td>
</tr>
<tr>
<td>Road Improvements</td>
<td>6,720,000</td>
</tr>
<tr>
<td>Sanitary &amp; Storm Sewers</td>
<td>630,000</td>
</tr>
<tr>
<td>Water Line Improvements</td>
<td>-</td>
</tr>
<tr>
<td>Recreation Improvements</td>
<td>885,000</td>
</tr>
<tr>
<td>Building Construction</td>
<td>350,000</td>
</tr>
<tr>
<td>Total</td>
<td>$8,585,000</td>
</tr>
<tr>
<td>2018</td>
<td></td>
</tr>
<tr>
<td>Road Improvements</td>
<td>3,980,000</td>
</tr>
<tr>
<td>Sanitary &amp; Storm Sewers</td>
<td>630,000</td>
</tr>
<tr>
<td>Water Line Improvements</td>
<td>2,060,000</td>
</tr>
<tr>
<td>Recreation Improvements</td>
<td>410,000</td>
</tr>
<tr>
<td>Building Construction</td>
<td>3,490,000</td>
</tr>
<tr>
<td>Total</td>
<td>$10,570,000</td>
</tr>
<tr>
<td>2019</td>
<td></td>
</tr>
<tr>
<td>Road Improvements</td>
<td>2,600,000</td>
</tr>
<tr>
<td>Sanitary &amp; Storm Sewers</td>
<td>4,632,300</td>
</tr>
<tr>
<td>Water Line Improvements</td>
<td>-</td>
</tr>
<tr>
<td>Recreation Improvements</td>
<td>730,000</td>
</tr>
<tr>
<td>Building Construction</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$7,962,300</td>
</tr>
</tbody>
</table>

Long Term Capital Planning