

5 YEAR CAPITAL IMPROVEMENT PLAN

Streets Division - Capital Fund

Project	2022	2023	2024	2025	2026
Chipseal/pave 2 miles roadway	\$250,000	\$305,000	\$330,000	\$360,000	\$375,000
Parking/ trail around Vet. Mem park	\$50,000				\$5,000
Sidewalk/Curb/gutter/pave-patch side streets heading south from Rosita	\$150,000	\$160,000	\$170,000	\$180,000	\$190,000
Resurface/ pave alleyways Commercial District	\$25,000	\$30,000	\$35,000	\$40,000	\$5,000
Pave Town Owned Parking lot On Rosita Ave.	\$115,000				
Construction-SRTS	\$485,881				
Tree boxes/planters 200 block of Main	\$12,500	\$3,000	\$3,500	\$3,500	\$3,500
Xeriscape Road verge(s) on Rosita 6th-2nd	\$6,000				
Deisgn-SRTS	\$4,765				
Design-TAP	\$144,000	\$40,000			
TAP-Construction		\$980,000			
Total	\$1,243,146	\$1,518,000	\$538,500	\$583,500	\$578,500

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Parks & Recreation - Capital Fund

Project	2022	2023	2024	2025	Unfunded
Multi-court repair	\$27,000				
Replace Tennis Courts fund					\$180,000
Nature park & trail-North of Bluff parking lot				\$30,000	
Build restrooms at Hermit Park/upgrade vet memorial		\$75,000	\$75,000		
Total	\$27,000	\$75,000	\$75,000	\$30,000	\$180,000

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**Fleet
Capital Fund**

Project	2022	2023	2024	2025	Unfunded
Payments Skid Steer	\$11,169	\$11,169	\$11,169	\$11,169	
New equipment allocation-Street Sweeper/Zero Turn Mower					\$75,000
Total	\$11,169	\$11,169	\$11,169	\$11,169	\$75,000

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**Information Technology
Capital Fund**

Project	2022	2023	2024	2025	Unfunded
Installation of wall rack & new POE switch	\$3,500				
Laptop	\$1,500				
Total	\$5,000	\$0	\$0	\$0	\$0

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Facilities - Capital Fund

Project	2022	2023	2024	2025	Unfunded
7th Street Shop yard fence/Hermit yard fence	\$20,000	\$20,000			
Total	\$20,000	\$20,000	\$0	\$0	\$0