

5 YEAR CAPITAL IMPROVEMENT PLAN					
Streets Division - Capital Fund					
Project	2024	2025	2026	2027	2028
Chipseal/pave 2 miles roadway	\$270,000	\$290,000	\$310,000	\$330,000	\$350,000
Sidewalk, curb & gutter	\$277,500	\$180,000	\$190,000	\$200,000	\$210,000
Resurface/ pave alleyways Commercial District	\$40,000	\$50,000	\$60,000	\$70,000	\$80,000
Metal grates for drainage on Rosita	\$25,000				
Design	\$45,000				
Street Improvements-Construction	\$2,275,930				
Total	\$2,933,430	\$520,000	\$560,000	\$600,000	\$640,000

5 YEAR CAPITAL IMPROVEMENT PLAN					
Parks & Recreation - Capital Fund					
Project	2024	2025	2026	2027	2028
Replace Tennis Courts fund		\$275,000			
Jess Price Memorial Park	\$380,000				
Gravel trail around Memorial Park					
Build restrooms at Hermit Park/upgrade vet memorial		\$100,000			
Total	\$380,000	\$375,000	\$0	\$0	\$0

5 YEAR CAPITAL IMPROVEMENT PLAN					
Fleet Capital Fund					
Project	2024	2025	2026	2027	2028
Payments Skid Steer	\$11,169	\$11,169	\$11,169	\$11,169	\$11,169
Streets Loader					
New equipment	\$50,000	\$60,000	\$70,000	\$80,000	\$90,000

5 YEAR CAPITAL IMPROVEMENT PLAN					
Streets Division - Capital Fund					
Project	2024	2025	2026	2027	2028
Total	\$61,169	\$71,169	\$81,169	\$91,169	\$101,169

5 YEAR CAPITAL IMPROVEMENT PLAN					
Information Technology					
Capital Fund					
Project	2024	2025	2026	2027	2028
Computers	\$3,000		\$3,000		\$3,000
Total	\$3,000	\$0	\$3,000	\$0	\$3,000



