

5 YEAR CAPITAL IMPROVEMENT PLAN					
Streets Division - Capital Fund					
Project	2023	2024	2025	2026	2027
Chipseal/pave 2 miles roadway	\$250,000	\$330,000	\$360,000	\$375,000	\$390,000
Parking/ trail around Vet. Mem park		\$25,000			
sidewalk/Curb/gutter/pave-patch side streets heading south from Rosita		\$170,000	\$180,000	\$190,000	\$200,000
Resurface/ pave alleyways Commercial District	\$15,000	\$15,000	\$15,000		
Pave Rosita Parking lot	\$150,000				
Tree boxes/planters 200 block of Main		\$3,500			
Design-TAP	\$19,687				
TAP-Construction	\$1,658,000				
Total	\$2,092,687	\$543,500	\$555,000	\$565,000	

5 YEAR CAPITAL IMPROVEMENT PLAN

Parks & Recreation - Capital Fund

Project	2023	2024	2025	2026	2027
Replace Tennis Courts fund		\$200,000			
Nature park & trail-North of Bluff parking lot		\$30,000			
Build restrooms at Hermit Park/upgrade vet memorial		\$100,000			
Total	\$0	\$330,000	\$0	\$0	\$0

5 YEAR CAPITAL IMPROVEMENT PLAN

Fleet

Capital Fund

Project	2023	2024	2025	2025	2027
Payments Skid Steer	\$11,169	\$11,169	\$11,169		
New equipment-Street Sweeper/possible pickup, etc	\$100,000				
Total	\$111,169	\$11,169	\$11,169	\$0	\$0

5 YEAR CAPITAL IMPROVEMENT PLAN

Information Technology

Capital Fund

Project	2023	2024	2025	2026	2027
Computers		\$3,000		\$3,000	
Total	\$0	\$3,000	\$0	\$3,000	\$0

5 YEAR CAPITAL IMPROVEMENT PLAN**Facilities - Capital Fund**

Project	2023	2024	2025	2026	2027
Ventilation Town Hall	5,000				
7th Street Shop yard fence/Hermit yard fence	\$25,000				
New shop		\$250,000			
Total	\$30,000	\$250,000	\$0	\$0	\$0