

**7 Year Capital Improvement Plan**

Annual Budget \$1.42 million

CIP Project/Year	2015	2016	2017	2018	2019	2020	2021
Road Maintenance							
Paving	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Traffic lights							
Signals	15,000	15,000	15,000	15,000			
Other ADA	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Other Ped and bike Improvements	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Unprogrammed Streets	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Drainage							
Storm drain Study	0	0	0	0	100,000	100,000	Drainage Impact fee to cover 0 cost?
Unprogrammed Drains	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Project Design Consultants/Staffing	250,000	250,000	250,000	250,000	250,000	250,000	250,000
subtotal	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,435,000</b>	<b>1,435,000</b>	<b>1,335,000</b>
Flooding							Grants, other funding, and in 0 kind labor
Memorial Park (TBD)	0	0	0	0	0	0	0
Bridges	0	0	0	0	0	0	Grants, other funding, and in 0 kind labor
Buildings	95,000	0	220,000	40,000			
Parks							
ADA	24,000				35,000		
Memorial Park Playground	0	0	0	0	0	0	0 Funding?
Medians	0	0	0	0	0	0	Privately Funded?
Total	<b>1,469,000</b>	<b>1,350,000</b>	<b>1,570,000</b>	<b>1,390,000</b>	<b>1,470,000</b>	<b>1,435,000</b>	<b>1,335,000</b>
Budget	1,420,000	1,520,000	1,420,000	1,420,000	1,520,000	1,420,000	1,420,000
Difference	(49,000)	170,000	(150,000)	30,000	50,000	(15,000)	85,000
Total 7 year Budget		10140000					
Total 7 year Budget expenditure		10019000					
Difference		121000					

Measure B funding approx.

\$100k every three years