

**2016-2021 CAPITAL IMPROVEMENT PROGRAM**

ESTIMATED COSTS		PRIOR YEARS	2016-2017 BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
9200	Contract Services		\$100,000						\$100,000
9600	Equipment		\$550,000						\$550,000
<b>TOTAL</b>			<b>\$650,000</b>						<b>\$650,000</b>

FUNDING SOURCE		PRIOR YEARS	2016-2017 BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
6605	IT Fund		\$650,000						\$650,000
<b>TOTAL</b>			<b>\$650,000</b>						<b>\$650,000</b>

**ANNUAL OPERATING IMPACT**