

2016-2021 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS		PRIOR YEARS	2016-2017 BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
9100	Salaries & Benefits			\$15,960					\$15,960
9200	Contract Services			\$95,000					\$95,000
9400	Improvements			\$304,000					\$304,000
9500	Miscellaneous			\$97,680					\$97,680
TOTAL				\$512,640					\$512,640

FUNDING SOURCE		PRIOR YEARS	2016-2017 BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
9999	Developer Built			\$512,640					\$512,640
TOTAL				\$512,640					\$512,640

ANNUAL OPERATING IMPACT									
					\$20,000	\$20,000	\$20,000		