

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		\$17,480						\$17,480
9200	Contract Services		\$35,000						\$35,000
9400	Improvements		\$212,000						\$212,000
9500	Miscellaneous		\$3,000						\$3,000
TOTAL			\$267,480						\$267,480

FUNDING SOURCE		PRIOR YEARS	2016-2017 BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
2207	TFCA/Transportation for Clean Air		\$146,352						\$146,352
2201	State Gas Tax		\$121,128						\$121,128
TOTAL			\$267,480						\$267,480

ANNUAL OPERATING IMPACT									
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