

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	\$3,213	\$31,787						\$35,000
9200	Contract Services	\$84,376	\$130,624						\$215,000
9400	Improvements		\$825,000						\$825,000
TOTAL		\$87,590	\$987,410						\$1,075,000

FUNDING SOURCE		PRIOR YEARS	2016-2017 BUDGET	2017-2018	2018-2019	2019-2020	2020-2021	FUTURE YEARS ESTIMATE	TOTALS
1001	General Fund	\$87,590	\$987,410						\$1,075,000
TOTAL		\$87,590	\$987,410						\$1,075,000

ANNUAL OPERATING IMPACT									
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