7 Year CIP Project/Year	Description	2015	2016	2017	2018	2019	2020	2021	Notes
Road Maintenance									
	Paving	986,013	1,135,099	1,031,376	975,303	990,885	791,358	907,369	
	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	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
	Unprogrammed Streets	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
	Storm drain Study	0	0	0	0	75,000	75,000	50,000	Drainage Impact fee to cover cost?
	Unprogrammed Drains	75,000	75,000	75,000	75,000	75,000	75,000	75,000	
	Project Design Consultants/Staffing	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
	subtotal road maintenance	**1,406,013**	**1,555,099**	**1,451,376**	**1,395,303**	**1,470,885**	**1,271,358**	**1,362,369**	
Flooding	Memorial Park (TBD)	0	0	0	0	0	0	0	Grants, other funding, and in kind labor
	Bridges	0	0	0	0	0	0	0	Grants, other funding, and in kind labor
Buildings	Robson ADA lift and Bathrooms 2015, ADA Ramp ICC 2018 and Town Hall Roof and AC 2020	95,000	0		40,000		220,000		
Parks	ADA Lansdale 2015 and Creek Park 2019	24,000				35,000			
	Memorial Park Playground	0	0	0	0	0	0	0	Funding?
Medians		20,000	20,000	20,000	20,000	20,000	20,000	20,000	Privately Funded?
Total Expense		**1,545,013**	**1,575,099**	**1,471,376**	**1,455,303**	**1,525,885**	**1,511,358**	**1,382,369**	
Annual Budget		1,420,000	1,420,000	1,420,000	1,420,000	1,420,000	1,420,000	1,420,000	
	Road Maintenance Carryover	100,000	59,987	4,888	53,512	18,209	12,324	20,966	
	Measure B funding approx. $100k every three years		100,000			100,000			
	Other funds (TAM funds through other agency)			100,000			100,000		share of funds that larger jurisdictions get
	Utility Contribution	85,000							Most Years TBD
Total Budget		**1,605,000**	**1,579,987**	**1,524,888**	**1,473,512**	**1,538,209**	**1,532,324**	**1,440,966**	
Difference		59,987	4,888	53,512	18,209	12,324	20,966	58,597	