

FIVE YEAR
CAPITAL IMPROVEMENT
BUDGET

DEPARTMENT: Administration		TOTAL COST	Previous Year Requests	Net Change	
YEAR	ITEM				
2019	Computer program updates	\$17,000	\$0		
	2019 Total	\$17,000	\$0		▲
2020		\$0	\$0		
	2020 Total	\$0	\$0		▲
2021	Design drawings-Tragesser Final Construction engineered drawings - Tragesser (financed)	\$38,000 \$220,000	\$0		
	2021 Total	\$258,000	\$0		▲
2022	Construction - Tragesser (financed)	\$2,200,000	\$38,000 \$220,000		
	2022 Total	\$2,200,000	\$258,000	752.71%	▲
2023		\$0	\$2,200,000		
	2023 Total	\$0	\$2,200,000	-100.00%	▼
	ADMINISTRATION TOTAL	\$2,475,000	\$2,458,000	0.69%	↕

Legends

▲	account not used in previous year
▬	no change from previous year
▼	less projected spending than previous year
↕	more projected spending than previous year