

Capital Improvement Plan

	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	Total
	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	Expenses
General Fund Expenses											
Streets Resurfacing:											
Swordfisf, Tuna	157,294										157,294
Lois, Lumberton		95,580									95,580
Charlotte, Heron Landing Wynd			112,482								112,482
Burlington, Gerda, Fayetteville				158,814							158,814
Greensboro					179,820						179,820
Cole S. Cole, Clippership						83,629					83,629
Ferry							120,344				120,344
Marker 55, Shell								86,400			86,400
Stormwater Programs	300,000	1,900,000									2,200,000
Inspection Vehicle					55,000	55,000	55,000				165,000
Police Vehicle		170,000	170,000	255,000	255,000	85,000	170,000		170,000	170,000	1,445,000
Sanitation Dump Truck											-
Backhoe		120,000									120,000
Streets/Sanitation truck			55,000								55,000
FIRE STATION			3,600,000								
General Fund Expense Total	457,294	2,285,580	3,937,482	413,814	489,820	223,629	345,344	86,400	170,000	170,000	4,979,363
General Fund Revenue											
General Fund - Operating Revenues	457,294	2,285,580	3,937,482	413,814	489,820	223,629	345,344	86,400	170,000	170,000	8,579,363
Streets Assessment											-
Direct Appropriations Fed/State											-
Stormwater FB Appropriation											-
General Fund Revenue Total	457,294	2,285,580	3,937,482	413,814	489,820	223,629	345,344	86,400	170,000	170,000	8,579,363

