CITY OF NORTH PORT

20 YEAR COMPREHENSIVE CAPITAL IMPROVEMENT PLAN (CIP) NEEDS

($ IN THOUSANDS)

(April 24, 2025 City Commission Special Meeting)

					20 Year Capital Improvement Plan Needs																			
					FY26 - FY30					FY31 - FY35					FY36 - FY40					FY41 - FY45				
Projects (Alphabetical)	Project Total	Appropriated through FY24	FY25 Amended Budget	20 Year Total (FY26 - FY45)	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	FY45
Development Services-City Facilities																								
Development Services Facilities	10,000	-	-	10,000	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Existing Facility Improvements/Maintenance	9,500	-	-	9,500	-	-	-	7,000	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development Services-City Facilities Total	**19,500**	**-**	**-**	**19,500**	**-**	**-**	**-**	**7,000**	**2,500**	**-**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Information Technology																								
Audio Visual Equipment Replacement	700	-	-	700	-	100	-	-	-	-	-	-	175	-	-	-	-	-	200	-	-	-	-	225
Enterprise Resource Planning System (ERP) Replacement	10,000	-	-	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT SAN Replacement	5,000	-	-	5,000	-	-	-	-	-	-	1,400	-	-	-	-	1,700	-	-	-	-	1,900	-	-	-
IT Switch Replacement	4,200	-	-	4,200	300	300	-	-	-	400	400	-	-	-	600	600	-	-	-	800	800	-	-	-
IT UPS Replacement	850	-	-	850	-	-	-	-	-	200	-	-	-	-	-	300	-	-	-	-	350	-	-	-
Mitel Phone System	600	-	-	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phone System Replacement	800	-	-	800	-	-	-	-	-	-	-	-	-	-	800	-	-	-	-	-	-	-	-	-
Virtual Infrastructure Replacement	1,000	-	-	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology Total	**23,150**	**-**	**-**	**23,150**	**900**	**10,400**	**1,000**	**-**	**-**	**600**	**1,800**	**-**	**175**	**-**	**1,400**	**2,600**	**-**	**-**	**200**	**800**	**3,050**	**-**	**-**	**225**
Parks & Recreation																								
Circle of Honor	1,850	1,000	850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legacy Trail Connection to Warm Mineral Springs	4,700	125	584	3,992	3,992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Community Center - East Side	15,000	-	-	15,000	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Parks	8,693	1,293	100	7,300	1,800	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NPAC Improvements/Maintenance	1,015	-	-	1,015	-	-	-	165	75	-	140	-	-	335	-	-	-	-	300	-	-	-	-	-
NPAC Resurfacing	2,350	-	-	2,350	500	-	-	-	-	-	-	-	-	125	-	-	-	-	1,500	-	-	-	-	225
Park Improvements	1,915	985	430	500	-	200	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park Lighting Conversion	4,130	-	-	4,130	160	1,165	1,285	475	350	695	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Rec Master Plan	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Equipment/Surface Maintenance	9,771	-	-	9,771	130	240	386	265	495	295	455	320	310	350	535	385	360	415	620	455	415	490	1,520	1,330
Parks Facilities	7,306	2,106	400	4,800	-	-	-	4,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Land Acquisition	4,102	4,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Playground Equipment Replacements	7,175	-	300	6,875	525	600	-	-	375	750	375	-	400	800	800	450	900	900	-	-	-	-	-	-
Sport Field Renovations	5,130	700	100	4,330	2,100	-	240	375	390	270	280	-	125	125	125	-	-	-	-	-	-	-	150	150
Warm Mineral Springs Building Rehabilitation	16,367	10,867	-	5,500		5,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warm Mineral Springs Park Master Plan Implementation (60 acres)	5,000	-	-	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Recreation Total	**94,754**	**21,178**	**3,014**	**70,563**	**9,207**	**7,705**	**7,411**	**6,080**	**21,985**	**2,010**	**1,250**	**320**	**835**	**1,735**	**1,460**	**835**	**1,260**	**1,315**	**2,420**	**455**	**415**	**490**	**1,670**	**1,705**
Public Safety PD-FD																								
Public Safety Training Complex	30,000	-	-	30,000	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety PD-FD Total	**30,000**	**-**	**-**	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Safety-Fire Rescue																								
Emergency Operations Center Building	13,200	11,200	-	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Rescue Equipment Replacements	51,812	-	1,162	50,650	150	420	1,660	-	250	-	210	70	10,000	2,600	225	250	4,195	-	500	-	260	110	29,500	250
Fire Rescue Facilities	96,105	15,336	2,093	78,676	-	14,033	-	-	-	13,075	-	-	14,416	-	-	16,688	-	-	-	20,284	-	-	180	-

CITY OF NORTH PORT

20 YEAR COMPREHENSIVE CAPITAL IMPROVEMENT PLAN (CIP) NEEDS

($ IN THOUSANDS)

(April 24, 2025 City Commission Special Meeting)

					20 Year Capital Improvement Plan Needs																			
					FY26 - FY30					FY31 - FY35					FY36 - FY40					FY41 - FY45				
Projects (Alphabetical)	Project Total	Appropriated through FY24	FY25 Amended Budget	20 Year Total (FY26 - FY45)	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	FY45
Fire Rescue New Vehicles	35,950	-	-	35,950	-	-	-	-	-	2,800	3,000	-	3,000	-	-	4,800	-	-	-	8,700	5,000	3,400	5,250	-
Fire Rescue Replacement Vehicles	81,275	-	-	81,275	350	4,725	2,950	1,700	600	8,900	1,800	-	3,100	3,500	1,100	14,200	6,100	2,700	2,850	7,200	3,100	12,900	3,500	-
Public Safety Training Complex	2,019	2,019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety-Fire Rescue Total	**280,361**	**28,555**	**3,256**	**248,551**	**2,500**	**19,178**	**4,610**	**1,700**	**850**	**24,775**	**5,010**	**70**	**30,516**	**6,100**	**1,325**	**35,938**	**10,295**	**2,700**	**3,350**	**36,184**	**8,360**	**16,410**	**38,430**	**250**
Public Safety-Police																								
Future Police Substation (Shire Activity Area)	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-
Mobile Command Bus and Back 911	1,900	-	-	1,900	-	-	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outdoor Gun Range	800	-	-	800	-	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Vehicle Replacements	102,367	-	-	102,367	-	2,700	3,200	3,200	3,400	3,550	3,850	5,040	5,292	5,556	5,556	5,872	5,872	5,872	6,166	6,166	7,769	7,769	7,769	7,769
Public Safety Driving Track	5,469	269	-	5,200	-	-	-	-	5,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety Training Complex	1,100	-	-	1,100	-	-	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Police Headquarters (Debt)	142,554	8,550	(75)	134,079	6,705	6,702	6,706	6,707	6,704	6,707	6,706	6,701	6,702	6,709	6,701	6,709	6,701	6,699	6,701	6,708	6,699	6,704	6,703	6,705
Public Safety-Police Total	**269,190**	**8,819**	**(75)**	**260,446**	**6,705**	**9,402**	**9,906**	**9,907**	**19,104**	**10,257**	**10,556**	**11,741**	**11,994**	**27,265**	**12,257**	**12,581**	**12,573**	**12,571**	**12,867**	**12,874**	**14,468**	**14,473**	**14,472**	**14,474**
Public Works-City Facilities																								
City Hall Replacement	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	-	5,000	5,750	6,613	7,604	8,745	10,057	11,565	13,300	15,295	16,071
Existing Facility Improvements/Maintenance	121,628	-	871	120,757	8,684	5,500	5,000	5,000	3,000	3,240	3,499	3,779	4,081	4,408	4,761	5,141	5,553	5,997	6,477	6,995	7,555	8,159	9,912	14,017
Public Works Facility Phase II	48,668	3,045	8	45,615	425	2,595	2,595	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wellen Park Public Works Building (Solid Waste/Fleet)	17,500	-	-	17,500	-	-	-	17,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works-City Facilities Total	**287,796**	**3,045**	**879**	**283,872**	**9,109**	**8,095**	**7,595**	**62,500**	**3,000**	**3,240**	**3,499**	**3,779**	**4,081**	**4,408**	**9,761**	**10,891**	**12,165**	**13,601**	**15,222**	**17,052**	**19,120**	**21,459**	**25,207**	**30,087**
Public Works-Drainage																								
Citywide Tree Planting	719	319	300	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage System Improvements	33,030	3,049	1,510	28,471	2,213	2,831	2,865	2,900	1,686	1,186	1,686	1,186	1,686	1,447	1,947	1,947	1,447	1,947	-	500	-	500	-	500
Public Works Land Purchases	2,318	1,052	116	1,150	50	50	50	-	50	50	50	50	50	50	50	50	75	75	75	75	75	75	75	75
Stormwater Park Management Area	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-
Water Control Structures	88,141	9,386	721	78,035	6,671	5,906	2,492	2,566	3,241	3,305	3,371	3,439	3,508	3,578	3,649	3,722	3,797	3,873	3,950	4,029	4,110	4,192	4,276	4,361
Public Works-Drainage Total	**164,208**	**13,806**	**2,647**	**147,756**	**9,034**	**8,786**	**5,406**	**5,466**	**4,976**	**4,541**	**5,107**	**4,675**	**5,243**	**5,075**	**5,646**	**5,719**	**5,319**	**5,894**	**4,025**	**4,604**	**4,185**	**4,767**	**44,351**	**4,936**
Public Works-Fleet																								
East Side Fuel Station	5,000	-	-	5,000	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Fueling Station	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Garage Satellite	35,000	-	-	35,000	-	-	500	-	34,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works-Fleet Total	**41,500**	**1,500**	**-**	**40,000**	**-**	**-**	**500**	**-**	**34,500**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Works-Solid Waste																								
Asset Relocation from Pan Am to Out East	5,000	-	-	5,000	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-
Debris Management Site	1,600	-	-	1,600	-	-	-	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Vehicle Purchases	15,763	-	-	15,763	900	936	973	1,012	1,053	1,095	1,139	1,184	1,232	1,281	-	-	1,441	-	-	1,621	-	-	-	1,896
Solid Waste Transfer Station Phase II	15,000	-	-	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Station Phase II	10,000	-	-	10,000	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Wellen Park Solid Waste site Phase II	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-

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20 YEAR COMPREHENSIVE CAPITAL IMPROVEMENT PLAN (CIP) NEEDS

($ IN THOUSANDS)

(April 24, 2025 City Commission Special Meeting)

					20 Year Capital Improvement Plan Needs																			
					FY26 - FY30					FY31 - FY35					FY36 - FY40					FY41 - FY45				
Projects (Alphabetical)	**Project Total**	**Appropriated through FY24**	**FY25 Amended Budget**	**20 Year Total (FY26 - FY45)**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**FY44**	**FY45**
Solid Waste Transfer Station (Debt)	19,080	1,299	1,400	16,381	825	824	824	822	821	819	816	824	820	816	822	816	821	814	818	820	822	812	813	812
Public Works-Solid Waste Total	**76,444**	**1,299**	**1,400**	**73,744**	**1,725**	**16,760**	**1,797**	**1,834**	**1,874**	**3,514**	**1,955**	**12,008**	**7,052**	**12,097**	**822**	**816**	**2,262**	**814**	**818**	**2,441**	**822**	**812**	**813**	**2,708**
Public Works-Transportation																								
Bridge Rehabilitation	81,769	1,903	499	79,367	485	464	470	477	239	4,639	239	5,563	239	6,697	255	8,050	255	9,687	-	11,412	-	13,809	-	16,386
City Connectivity Plan Implementation	42,000	-	-	42,000	2,000		2,333	-	2,721	-	3,174	-	3,702	-	4,318	-	5,036	-	5,874	-	6,852	-	5,990	-
I-75 Interchanges/Improvements	11,228	3,228	2,500	5,500	-	-	-	-	-	-	-	-	-	-	5,500	-	-	-	-	-	-	-	-	-
Intersection Improvements	3,144	3,144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Vehicle Purchases	4,182	-	-	4,182	80	165	85	87	90	1,068	96	98	101	104	108	1,086	114	117	121	125	128	132	136	140
Operation Satellite Offices East and West	16,750	-	-	16,750	-	-	-	-	-	-	1,750	-	-	-	15,000	-	-	-	-	-	-	-	-	-
Price Boulevard Widening Phase I	99,450	11,575	81,332	6,544	3,250	3,294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Price Boulevard Widening Phase II	82,722	-	-	82,722	-	23,942	-	-	-	-	-	-	-	-	-	-	58,780	-	-	-	-	-	-	-
Price Boulevard Widening Phase III	153,250	-	-	153,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,250
Road Rehabilitation	53,114	4,200	336	48,578	6,589	7,139	5,508	5,607	1,463	1,463	1,463	1,463	1,463	3,284	3,284	3,284	3,284	3,284	-	-	-	-	-	-
Road Sign Replacement	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-
Road Widening	150,000	-	-	150,000	-	-	-	-	-	-	-	40,000	-	30,000	-	40,000	-	40,000	-	-	-	-	-	-
Sidewalk & Pedestrian Bridges	11,070	583	(475)	10,962	1,217	1,149	1,161	1,174	531	531	531	1,431	531	541	541	541	541	541	-	-	-	-	-	-
Traffic Signal Projects	20,636	486	(9)	20,160	165	1,150	2,000	1,166	-	-	1,000	1,587	-	-	1,000	2,159	-	-	1,000	2,937	-	1,000	-	4,996
Tropicaire Roadway Connection to Yorkshire	80,000	-	-	80,000	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	50,000	-	-	-	-	-
US 41 Multimodal Path Amenities and Parking	2,750	250	-	2,500	-	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waterway Crossings	16,840	1,533	147	15,160	160	1,700	500	4,000	4,000	4,000	800	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works-Transportation Total	**829,905**	**26,901**	**84,329**	**718,674**	**13,946**	**39,002**	**12,057**	**12,511**	**16,544**	**16,701**	**14,052**	**55,142**	**11,036**	**45,627**	**30,006**	**55,120**	**68,011**	**53,630**	**56,995**	**14,474**	**6,980**	**14,941**	**7,126**	**174,772**
Utilities-City Facilities																								
Utilities Administration Building & Field Operations Center	35,610	34,885	-	725	725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities-City Facilities Total	**35,610**	**34,885**	**-**	**725**	**725**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Utilities-Wastewater Systems																								
Price Boulevard Widening Phase I	193	193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pumping Station and Forcemain	3,350	-	-	3,350	-	-	3,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Gravity Line Replacement	352	-	352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Master Plan Collection System Pipe Improvements	56,000	-	-	56,000	-	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Wastewater Pipeline Projects	43,000	-	-	43,000	-	3,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Plant Improvements	131,107	2,281	2,074	126,752	2,007	200	85	4,460	4,000	4,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Wastewater Pumping Station Upgrades	30,000	-	-	30,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Wastewater System Improvements	3,200	-	-	3,200	-	-	-	-	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
Wastewater Transmission Oversizing	2,200	-	50	2,150	250	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Water/Wastewater Line Extensions	99,655	1,732	923	97,000	3,500	4,000	4,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Effluent Pumping Station & Pipeline (Debt)	20,876	1,000	-	19,876	996	993	1,000	997	993	998	993	998	991	994	997	998	989	990	989	988	996	993	989	994
Utilities-Wastewater Systems Total	**389,933**	**5,206**	**3,399**	**381,328**	**8,253**	**9,793**	**20,535**	**22,057**	**21,793**	**21,798**	**19,793**	**19,798**	**19,791**	**19,794**	**19,797**	**19,798**	**19,789**	**19,790**	**19,789**	**19,788**	**19,796**	**19,793**	**19,789**	**19,794**
Utilities-Water Systems																								
Booster Station Improvements	1,530	-	-	1,530	430	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CITY OF NORTH PORT

20 YEAR COMPREHENSIVE CAPITAL IMPROVEMENT PLAN (CIP) NEEDS

($ IN THOUSANDS)

(April 24, 2025 City Commission Special Meeting)

					20 Year Capital Improvement Plan Needs																			
					FY26 - FY30					FY31 - FY35					FY36 - FY40					FY41 - FY45				
Projects (Alphabetical)	Project Total	Appropriated through FY24	FY25 Amended Budget	20 Year Total (FY26 - FY45)	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	FY45
Direct Potable Reuse Pilot Plant Project	2,500	-	-	2,500		-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Metering Infrastructure	9,468	-	2,468	7,000	4,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pipeline Bridge Replacements	2,080	340	-	1,740	340	350	350	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sludge Press	3,000	-	-	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UT Equipment Rehabilitation	1,633	558	-	1,075	1,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Main Replacement	4,150	700	450	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Master Plan Improvements	915	915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Pipeline Projects	60,903	523	416	59,965	2,453	378	4,156	3,378	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Water Plant Improvements	80,618	922	782	78,914	2,542	6,390	780	3,202	4,050	4,050	4,100	4,050	4,100	4,050	4,500	4,500	4,050	4,100	4,050	4,100	4,100	4,100	4,050	4,050
Water Treatability Implementation	7,000	-	-	7,000	-	1,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities-Water Systems Total	**173,797**	**3,958**	**4,115**	**165,724**	**16,840**	**12,218**	**11,286**	**9,430**	**7,500**	**7,150**	**7,200**	**7,150**	**7,200**	**7,150**	**7,600**	**7,600**	**7,150**	**7,200**	**7,150**	**7,200**	**7,200**	**7,200**	**7,150**	**7,150**
TOTAL CAPITAL IMPROVEMENT PLAN	**2,716,148**	**149,152**	**102,963**	**2,464,033**	**78,943**	**141,339**	**82,104**	**138,486**	**134,626**	**99,586**	**80,222**	**144,683**	**97,923**	**129,251**	**90,074**	**151,899**	**138,824**	**117,516**	**122,836**	**115,872**	**84,396**	**100,345**	**159,008**	**256,101**
5 Year Impact									**575,498**					**551,665**					**621,148**					**715,721**