

# 2017 Proposed Annual Budget and Capital Improvement Plan - Overview

## Significant Budget Initiatives

<b>General Fund</b>		<u>Total</u>
Police Department communications	\$ 435,000	
Public Works vehicle replacements	\$ 195,000	
Roads, sidewalk and parking lots	<u>\$ 1,950,000</u>	
		\$ 2,580,000
<b>Motor Fuel Tax Fund</b>		
Bridge and road projects 80/20	<u>\$ 700,000</u>	
		\$ 700,000
<b>Facilities Fund</b>		
Village Hall projects (Village Hall storm windows)	<u>\$ 250,000</u>	
		\$ 250,000
<b>Downtown Revitalization Fund</b>		
Capital repairs and planning (Master plan, site evaluations, repairs)	<u>\$ 470,000</u>	
		\$ 470,000
<b>Electric Fund</b>		
Electrical improvements	\$ 1,989,380	
Generator/Turbine Fire Protection	<u>\$ 600,000</u>	
		\$ 2,589,380

<b>Water Fund</b>		<u>Total</u>
Water system improvements	<u>\$ 1,142,716</u>	
		\$ 1,142,716
<b>Sanitary Sewer Fund</b>		
Sanitary sewer improvements	<u>\$ 550,000</u>	
		\$ 550,000
<b>Stormwater Fund</b>		
Sheridan Rd. ravine stabilization	\$ 275,000	
Western alternatives	\$ 3,000,000	
Boal Parkway improvements	\$ 580,000	
Other improvements	<u>\$ 330,000</u>	
		\$ 4,185,000
<b>Total of items shown</b>		<u>\$ 12,467,096</u>