



Chilili

2022
Land Grant
Interim Committee

2022- Capital Outlay Request

The Chilili Land Grant has identified the following capital outlay needs

| | |
|------------------------------------|--------------|
| Fire Department - Equip | \$75,000.00 |
| Crosswalk | \$135,000.00 |
| <u>Skid Steer</u> | \$200,000.00 |
| Land Acquisition | \$200,000.00 |
| Brush Truck | \$250,000.00 |
| Park/Community Center Improvements | \$105,000.00 |
| | |
| Total | \$965,000.00 |

Infrastructure Capital Improvement Plan FY 2023-2027

Chilili Land Grant Project Summary

| ID | Year | Rank | Project Title | Category | Funded | | | | | | Total Project Cost | Amount Not Yet Funded | Phases? |
|-------|------|------|--|--|---------|---------|--------|--------|--------|--------|--------------------|-----------------------|---------|
| | | | | | to date | 2023 | 2024 | 2025 | 2026 | 2027 | | | |
| 20979 | 2023 | 001 | Fire Department | Facilities - Fire Facilities | 235,000 | 75,000 | 0 | 0 | 0 | 0 | 310,000 | 75,000 | Yes |
| 19919 | 2023 | 002 | Crosswalk | Transportation - Highways/Roads/Bridges | 0 | 135,000 | 0 | 0 | 0 | 0 | 135,000 | 135,000 | Yes |
| 37561 | 2023 | 003 | Acquire skid steer and land management attachments | Equipment - Public Safety Equipment | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | No |
| 29254 | 2023 | 004 | Land Acquisition and Purchase | Other - Other | 0 | 50,000 | 50,000 | 50,000 | 25,000 | 25,000 | 200,000 | 200,000 | Yes |
| 37560 | 2023 | 005 | Acquire Brush Truck | Vehicles - Public Safety Vehicle | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | No |
| 35997 | 2023 | 006 | Community Center & Park Improvements | Facilities - Other | 0 | 105,000 | 0 | 0 | 0 | 0 | 105,000 | 105,000 | Yes |

Number of projects: 6

| | | | | | | | | | | | | | | | |
|-----------------|---------|---------|---------|---------|--------|---------|--------|---------|--------|---------|--------|---------------------|-----------|-----------------------|---------|
| Funded to date: | 235,000 | Year 1: | 815,000 | Year 2: | 50,000 | Year 3: | 50,000 | Year 4: | 25,000 | Year 5: | 25,000 | Total Project Cost: | 1,200,000 | Total Not Yet Funded: | 965,000 |
|-----------------|---------|---------|---------|---------|--------|---------|--------|---------|--------|---------|--------|---------------------|-----------|-----------------------|---------|