

Item	Cost	First FY	Spending Duration	Recurring	20 Year Total
Beautification	\$80,000	26-27	4 Years	No	\$80,000
Brick Back Fence	\$150,000	26-27	1 Year	No	\$150,000
Building Breaker Boxes	\$750,000	26-27	1 Year	No	\$750,000
Mailboxes	\$36,000	26-27	6 Years	No	\$36,000
Pool Decking	\$60,000	26-27	1 Year	20 Years	\$60,000
Street Upgrades	\$1,425,000	26-27	19 Years	No	\$1,425,000
Surveillance Cameras	\$15,000	26-27	1 Year	5 Years	\$60,000
Staff Transition	\$120,000	27-28	4 Years	No	\$120,000
Step Evaluation	\$2,000	27-28	1 Year	2 Years	\$4,000
Step Replacement	\$1,100,000	29-30	1 Year	No	\$1,100,000
Pool Refurbishment	\$60,000	30-31	1 Year	20 Years	\$60,000
Vehicle	\$15,000	30-31	1 Year	10 Years	\$30,000
Pool Furniture	\$10,000	34-35	1 Year	10 Years	\$20,000
Roof Replacement	\$2,000,000	39-40	4 Years	20 Years	\$2,000,000
20 Year Total Cost					\$5,895,000
20 Year Average Annual Cost					\$294,750

Item	Total Cost	First FY	Spending Duration	Spending Per FY
Beautification	\$80,000	26-27	4 Years	\$20,000
Mailboxes	\$36,000	26-27	6 Years	\$6,000
Street Upgrades	\$1,425,000	26-27	19 Years	\$75,000
Staff Transition	\$120,000	27-28	4 Years	\$30,000
Roof Replacement	\$2,000,000	39-40	4 Years	\$500,000

Item (Next 4 FY)	Cost	First FY	Spending Duration	Recurring	4 Year Total
Beautification	\$80,000	26-27	4 Years	No	\$80,000
Brick Back Fence	\$150,000	26-27	1 Year	No	\$150,000
Building Breaker Boxes	\$750,000	26-27	1 Year	No	\$750,000
Mailboxes	\$36,000	26-27	6 Years	No	\$24,000
Pool Decking	\$60,000	26-27	1 Year	20 Years	\$60,000
Street Upgrades	\$1,425,000	26-27	19 Years	No	\$300,000
Surveillance Cameras	\$15,000	26-27	1 Year	10 Years	\$15,000
Staff Transition	\$120,000	27-28	4 Years	No	\$90,000
Step Evaluation	\$2,000	28-29	1 Year	2 Years	\$4,000
Step Replacement	\$1,100,000	29-30	1 Year	No	\$1,100,000
4 Year Total Cost					\$2,573,000
4 Year Average Annual Cost					\$643,250