

STREET FUND (continued)

Capital Improvement Plan

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|------------------|----------------|----------------|----------------|----------------|
| Street System Improvements | | | | | |
| Transportation System Plan Update | 20,000 | | | | |
| Kindle Way - Shaff Rd to Junco St | | | | | |
| Deschutes - Wilco to Rogue | 500,000 | | | | |
| 5th Avenue- Washington to Hobson | | 645,000 | | | |
| High Street - 1st Ave to west end | | | 650,000 | | |
| Westtown: Locust to Shaff | | | | 675,000 | 675,000 |
| West Water- First ot west end | | | | | |
| Roundabout design | 325,000 | | | | |
| Street Sweeper | 250,000 | | | | |
| Total Capital Improvements Plan | 1,095,000 | 645,000 | 650,000 | 675,000 | 675,000 |

Assumptions – Street Fund

- Effects of the COVID-19 virus outbreak on revenues are uncertain
- Estimated Local gas tax decreased by 18% first year and 0.5% increase FY23 through FY25
- Additional funding is needed for the City to maintain its capital improvement plans.
Purchase of Street Sweeper (\$250,000) has deferred indefinitely until funding becomes available.