

	A	B	C	D	E	F	G	H
1								
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2020 - First Draft							
3								
4								
5	CIP - CATEGORY	FY 18-19	FY 19-20	FY 20-21	FY21-22	FY22-23	FY23-24	TOTAL
17	DEPT OF PUBLIC WORKS							
18								
19	GRAVEL ROAD IMPROVEMENTS	62,000	80,000	80,000	80,000	80,000	80,000	462,000
20								
21	SIDEWALK PROGRAM	65,000	70,000	75,000	75,000	80,000	80,000	445,000
22	Exchange Street Grant Match	18,900	15,000					33,900
23	Pulp Mill Road- Seymour Match	-						-
24								
25	HIGHWAY CONSTRUCTION	342,500	346,901	351,714	357,003	362,241	367,889	2,128,248
26	2011 Bond for projects	230,503	226,102	221,289	216,160	210,762	205,364	1,310,180
27								
28	SOUTH STREET & CHIPMAN PARK		282,000					282,000
29	IMPROVEMENTS							
30	(plus \$130K water & \$173K sewer)							
31								
32	COURT STREET & MONROE							
33	INTERSECTION IMPROVEMENTS		400,000	150,000	1,020,000			1,570,000
34								
35	LUCIUS SHAW LANE	5,000	700,000					705,000
36	Adaptive Reuse Project							
37								
38	MAIN ST & MERCHANTS ROW		20,000	180,000				200,000
39	Sidewalks, curbing & storm sewer							
40								
41	GRAVEL ROAD PAVING		255,000					255,000
42								
43	CRACK SEALING		30,000	30,000	30,000	35,000	35,000	160,000
44								
45	SALT STORAGE BUILDING							-
46								
47	CREEK ROAD REALIGNMENT	40,000	190,000					230,000
48								
49	PUBLIC WORKS SITE PLANNING		30,000					30,000
50								
51	TREE PROGRAM	5,700	5,700	5,700	5,700	5,700	5,700	34,200
52								
53	DEPT OF PUBLIC WORKS TOTAL	\$ 769,603	\$ 2,650,703	\$ 1,093,703	\$ 1,783,863	\$ 773,703	\$ 773,953	\$ 7,845,528
54	Items Suggested to Fund from Local Option Tax/Cross Street Bridge Surplus in Red							