

General Fund Capital Projects by Category: 11/17/2016

	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23
CRITICAL								
USQ Streetscape	\$ 11,850,000	\$ -	\$ 300,000	\$ 3,300,000	\$ 8,250,000	\$ -	\$ -	\$ -
E3 Structure	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -
Public Safety Building	\$ 36,000,000	\$ -	\$ -	\$ 3,000,000	\$ 16,500,000	\$ 16,500,000	\$ -	\$ -
GLX	\$ 50,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
RECURRING								
Accessibility Improvements	\$ 3,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
ADA Ramps, Sidewalks & Signals	\$ 7,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Street Repairs	\$ 11,900,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Building Improvements	\$ 12,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Fire Vehicle Replacement	\$ 2,194,182	\$ 544,182	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -
DPW Vehicle Replacement	\$ 7,634,340	\$ 1,245,340	\$ 1,257,000	\$ 1,115,000	\$ 1,017,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Departmental Vehicles	\$ 810,000	\$ -	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
Street Tree Planting	\$ 900,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
UNDERWAY								
West Branch Library	\$ 10,780,000	\$ -	\$ 5,500,000	\$ 5,280,000	\$ -	\$ -	\$ -	\$ -
Winter Hill Schoolyard & field	\$ 1,000,000	\$ 350,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
Nunziato field	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Lincoln Park	\$ 7,500,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 157,768,522	\$ 5,339,522	\$ 23,742,000	\$ 19,280,000	\$ 42,902,000	\$ 32,985,000	\$ 17,035,000	\$ 16,485,000