

**Capital Budget
updated 4/1/2020**

Department	Capital Project Title	Capital Project #	Balance 3/31/2020 2019-2020	Balance Authorized	Fiscal 2020-2021	Fiscal 2021-2022	Fiscal 2022-2023	Fiscal 2023-2024	Fiscal 2024-2025	Total
Board of Select	Assigned	20-00-01-0000-007	\$3,736	\$0	\$0	\$0	\$0	\$0	\$0	\$3,736
Board of Select	Cedar Lake/Watershed	20-00-01-0000-042	\$15,065	\$1,065	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$55,065
Board of Select	Town Hall - Computer Replacement	20-00-01-0000-092	\$11,463	\$11,463	\$22,000	\$20,000	\$20,000	\$22,000	\$22,000	\$117,463
Assessor	Revaluation	20-00-11-0000-010	\$23,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$73,000
Public Works	Highway Equipment	20-00-30-0000-030	\$110,494	\$17,173	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$385,494
Infrastructure	Main Street Project - Phase III	20-00-31-0000-048	\$206,212	\$206,212	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$456,212
Infrastructure	Energy Efficient Projects	20-00-31-0000-060	\$17,204	\$2,204	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$54,704
Infrastructure	Road/Sidewalk/Bridge Repairs	20-00-31-0000-446	\$172,533	\$172,533	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,397,533
Infrastructure	Maple Street Parking Lot & Walkway	20-00-31-0000-448	\$39,236	\$39,236	\$0	\$0	\$0	\$0	\$0	\$39,236
Infrastructure	North Quarter Park/Playground	20-00-31-0000-454	\$17,091	\$17,092	\$23,000	\$22,500	\$0	\$0	\$0	\$62,591
Infrastructure	Tree Removal	20-00-31-0000-456	\$30,316	\$30,316	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$220,316
Buildings	Town Buildings - Repairs/Code Compliance	20-00-36-0000-065	\$153,231	\$140,884	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$328,231
Fire	Ambulance Replacement	20-00-42-0000-060	\$19,473	\$4,473	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$94,473
Fire	Truck Replacement	20-00-42-0000-062	\$501,473	\$0	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000	\$556,473
Fire	Equipment Replacement	20-00-42-0000-235	\$41,437	\$41,436	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$266,437
Fire	Parking Lot	20-00-42-0000-XXX	\$0	\$0	\$10,000	\$20,000	\$25,000	\$25,000	\$25,000	\$80,000
School	Project Adventure	20-00-90-0000-058	\$10,000	\$10,000	\$12,000	\$15,000	\$0	\$0	\$0	\$37,000
School	Oil Tank Replacement	20-00-90-0000-062	\$77,225	\$42,225	\$20,000	\$0	\$0	\$0	\$0	\$97,225
School	Building Rehab & Enhancement	20-00-90-0000-090	\$20,000	\$0	\$20,000	\$10,000	\$13,000	\$13,000	\$0	\$76,000
	Total		\$1,469,189	\$736,312	\$667,500	\$673,000	\$643,500	\$645,500	\$602,500	\$4,701,189

