

**TOWN OF KENSINGTON
CAPITAL IMPROVEMENT PROJECTS BUDGET**

BUDGET DETAILS FOR FISCAL YEAR 2019-20

| CAPITAL IMPROVEMENT PROJECTS FY 2019-20 | | | Proposed Total Available (*includes encumbered) Funding FY 2018-19 on July 1, 2018 | Actual Expenditures or Encumbered Year to Date for FY 2018-19 | Proposed Additions to CIP Budget FY 2019-20 July 1, 2019 | Proposed Available Funding FY 2019-20 July 1, 2019 |
|--|-----------------------------------|--|---|--|---|---|
| 09-01 | Public Works | Street Reconstruction & Renovation Program | \$753,899 | \$753,899 | \$525,000 | \$525,000 |
| 09-02 | Public Safety | Street Light Acquisition & Replacement | \$253,244 | \$10,582 | \$0 | \$242,662 |
| 10-01 | Parks & Recreation | Parks & Play Area Improvements; Park Shelter St.Paul Park | \$108,405 | | \$35,000 | \$143,405 |
| 11-02 | Public Works | Town Hall Renovations - Upgrade and replace HVAC, Other Renovations | \$149,668 | | \$31,000 | \$180,668 |
| 11-03 | General Government & Public Works | Vehicle, Equipment & Capital Replacement Fund Contribution | \$171,605 | \$12,621 | \$78,410 | \$237,394 |
| 12-02 | Public Works | Bridge Renovation & Repair Program | \$119,000 | | \$10,000 | \$129,000 |
| 12-03 | Public Works | Storm Drainage Reconstruction & Renovation Program | \$119,000 | | \$10,000 | \$129,000 |
| 14-01 | Public Works | Flood Plain Protection & Land Acquisition | \$119,000 | | \$12,000 | \$131,000 |
| 14-02 | General Government & Public Works | Advance Land Acquisition & Construction, Public Works Garage and other public uses | \$479,547 | | \$149,249 | \$628,796 |
| 14-03 | General Government | Town Hall - Drill Hall Floor Replacement | \$29,000 | | \$10,000 | \$39,000 |
| | | | \$2,302,368 | \$777,102 | \$860,659 | \$2,385,925 |