

FY-21 CAPITAL IMPROVEMENT PROJECT LIST				FY-21	FY-22	FY-23	FY-24	FY-25	FY-26	FY-27	FY-28	FY-29	FY-30	Future Years	10-YR CIP
Unrestricted Fund Balance:				\$279,000	\$369,000	\$459,000	-\$549,100	-\$459,100	-\$369,100	-\$279,100	-\$189,100	-\$99,100	-\$9,100		
Current Capital Contributions (Powell Bill):				\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		
Available Capital Funds				\$369,000	\$459,000	\$549,000	-\$459,100	-\$369,100	-\$279,100	-\$189,100	-\$99,100	-\$9,100	\$80,900		TOTAL
Project	Total Costs	Grant Funding	Ranlo Funding												
1 Group 8 - Boulder Court Roadway Improvements	\$1,098,100	\$90,000	\$1,008,100			\$1,098,100									\$1,098,100
2 Group 8 - Nightingale Drive Roadway Improvements	\$85,900	\$0	\$85,900											\$85,900	\$85,900
3 Group 8 - Joselynn Drive Roadway Improvements	\$177,200	\$0	\$177,200											\$177,200	\$177,200
4 Group 8 - Teton Drive Roadway Improvements	\$163,500	\$0	\$163,500											\$163,500	\$163,500
5 Group 8 - Denali Court Roadway Improvements	\$81,200	\$0	\$81,200											\$81,200	\$81,200
6 Group 8 - Everest Drive Roadway Improvements	\$147,900	\$0	\$147,900											\$147,900	\$147,900
7 Group 8 - Mesa Court Roadway Improvements	\$55,900	\$0	\$55,900											\$55,900	\$55,900
8 Group 8 - Stone Mountain Drive Roadway Improvements	\$196,200	\$0	\$196,200											\$196,200	\$196,200
9 Group 8 - Kings Mountain Lane Roadway improvements	\$82,700	\$0	\$82,700											\$82,700	\$82,700
10 Group 8 - Waylon Avenue Roadway Improvements	\$56,400	\$0	\$56,400											\$56,400	\$56,400
11 Group 8 - Alleghany Drive Roadway Improvements	\$67,300	\$0	\$67,300											\$67,300	\$67,300
12 Group 7 - Mitchem Road Roadway Improvements	\$273,900	\$0	\$273,900											\$273,900	\$273,900
13 Group 7 - Wicklow Drive Roadway Improvements	\$100,500	\$0	\$100,500											\$100,500	\$100,500
14 Group 7 - Pasco Place Roadway Improvements	\$49,500	\$0	\$49,500											\$49,500	\$49,500
15 Group 7 - Sunriver Road Roadway Improvements	\$109,100	\$0	\$109,100											\$109,100	\$109,100
16 Group 7 - Grandover Drive Roadway Improvements	\$54,900	\$0	\$54,900											\$54,900	\$54,900
17 Group 7 - Aspen Way Court Roadway Improvements	\$56,400	\$0	\$56,400											\$56,400	\$56,400
18 Group 7 - Sapphire Drive Roadway Improvements	\$78,600	\$0	\$78,600											\$78,600	\$78,600
19 Group 7 - Ranlo Avenue Roadway Improvements	\$255,500	\$0	\$255,500											\$255,500	\$255,500
20 Group 6 - Burmil Road Roadway Improvement	\$103,800	\$0	\$103,800											\$103,800	\$103,800
21 Group 6 - Gray Street Roadway Improvements	\$153,900	\$0	\$153,900											\$153,900	\$153,900
22 Group 6 - Central Avenue Roadway Replacement	\$158,600	\$0	\$158,600											\$158,600	\$158,600
23 Group 6 - 2nd Avenue Roadway Improvements	\$96,000	\$0	\$96,000											\$96,000	\$96,000
24 Group 6 - Dellinger Avenue Roadway Improvements	\$105,300	\$0	\$105,300											\$105,300	\$105,300
25 Group 6 - 1st Avenue Roadway Improvements	\$86,700	\$0	\$86,700											\$86,700	\$86,700
26 Group 6 - Woodside Avenue Roadway Improvements	\$97,600	\$0	\$97,600											\$97,600	\$97,600
27 Group 6 - East Spencer Avenue Roadway Improvements	\$175,200	\$0	\$175,200											\$175,200	\$175,200
28 Group 5 - North Franklin Street Roadway Improvements	\$149,200	\$0	\$149,200											\$149,200	\$149,200
29 Group 5 - Church Street Roadway Improvements	\$54,400	\$0	\$54,400											\$54,400	\$54,400
30 Group 5 - East Rhyne Street Roadway Improvements	\$80,600	\$0	\$80,600											\$80,600	\$80,600
31 Group 5 - Rhyne Place Roadway Improvements	\$80,300	\$0	\$80,300											\$80,300	\$80,300
32 Group 5 - Crescent Avenue Roadway Improvements	\$142,900	\$0	\$142,900											\$142,900	\$142,900
33 Group 5 - Ranlo Avenue Roadway Improvements	\$165,600	\$0	\$165,600											\$165,600	\$165,600
34 Group 5 - Love Street Roadway Improvements	\$99,900	\$0	\$99,900											\$99,900	\$99,900
35 Group 5 - Burlington Avenue Roadway Improvements	\$143,000	\$0	\$143,000											\$143,000	\$143,000
36 Group 4 - East Long Street Roadway Improvements	\$168,400	\$0	\$168,400											\$168,400	\$168,400
37 Group 4 - North Branch Street Roadway Improvements	\$120,300	\$0	\$120,300											\$120,300	\$120,300
38 Group 4 - Crossway Circle Roadway Improvements	\$76,300	\$0	\$76,300											\$76,300	\$76,300
39 Group 4 - Alley off Crossway Circle Roadway Improvements	\$36,900	\$0	\$36,900											\$36,900	\$36,900
40 Group 4 - Redland Drive Roadway Improvements	\$216,700	\$0	\$216,700											\$216,700	\$216,700
41 Group 4 - Booker Street Roadway Improvements	\$83,400	\$0	\$83,400											\$83,400	\$83,400
42 Group 4 - Neely Street Roadway Improvements	\$83,400	\$0	\$83,400											\$83,400	\$83,400
43 Group 4 - North 2nd Street Roadway Improvements	\$104,900	\$0	\$104,900											\$104,900	\$104,900
44 Group 3 - Alpine Lane Roadway Improvements	\$79,000	\$0	\$79,000											\$79,000	\$79,000
45 Group 3 - Essen Lane Roadway Improvements	\$119,200	\$0	\$119,200											\$119,200	\$119,200
46 Group 3 - Wilmont Drive Roadway Improvements	\$114,600	\$0	\$114,600											\$114,600	\$114,600
47 Group 3 - Strawberry Lane Roadway Improvements	\$85,900	\$0	\$85,900											\$85,900	\$85,900
48 Group 3 - Ridge Avenue Roadway Improvements	\$214,600	\$0	\$214,600											\$214,600	\$214,600
49 Group 3 - No Name Alley Roadway Improvements	\$32,800	\$0	\$32,800											\$32,800	\$32,800
50 Group 3 - Young Street Roadway Improvements	\$53,700	\$0	\$53,700											\$53,700	\$53,700
51 Group 3 - Spencer Avenue Roadway Improvements	\$106,700	\$0	\$106,700											\$106,700	\$106,700
52 Group 2 - 5th Avenue Roadway Improvements	\$74,700	\$0	\$74,700											\$74,700	\$74,700
53 Group 2 - Maple Avenue Roadway Improvements	\$102,600	\$0	\$102,600											\$102,600	\$102,600
54 Group 2 - Day Avenue Roadway Improvements	\$79,500	\$0	\$79,500											\$79,500	\$79,500
55 Group 2 - Robin Street Roadway Improvements	\$59,200	\$0	\$59,200											\$59,200	\$59,200

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Unrestricted Fund Balance:				\$279,000	\$369,000	\$459,000	-\$549,100	-\$459,100	-\$369,100	-\$279,100	-\$189,100	-\$99,100	-\$9,100		
Current Capital Contributions (Powell Bill):				\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		
Available Capital Funds				\$369,000	\$459,000	\$549,000	-\$459,100	-\$369,100	-\$279,100	-\$189,100	-\$99,100	-\$9,100	\$80,900		
Project	Total Costs	Grant Funding	Ranlo Funding												TOTAL
56 Group 2 - East Park Drive Roadway Improvements	\$184,100	\$0	\$184,100											\$184,100	\$184,100
57 Group 2 - Rhyne Circle Roadway Improvements	\$303,500	\$0	\$303,500											\$303,500	\$303,500
58 Group 2 - Rhyne Drive Roadway Improvements	\$45,100	\$0	\$45,100											\$45,100	\$45,100
59 Group 2 - Burke Avenue Roadway Improvements	\$89,100	\$0	\$89,100											\$89,100	\$89,100
60 Group 1 - May Street Roadway Improvements	\$140,400	\$0	\$140,400											\$140,400	\$140,400
61 Group 1 - Duff Street Roadway Improvements	\$64,200	\$0	\$64,200											\$64,200	\$64,200
62 Group 1 - No Name Street Roadway Improvements	\$54,300	\$0	\$54,300											\$54,300	\$54,300
63 Group 1 - Sharon Avenue Roadway Improvements	\$75,300	\$0	\$75,300											\$75,300	\$75,300
64 Group 1 - 3rd Avenue Roadway Improvements	\$140,400	\$0	\$140,400											\$140,400	\$140,400
65 Group 1 - Walnut Avenue Roadway Improvements	\$86,100	\$0	\$86,100											\$86,100	\$86,100
66 Group 1 - 4th Avenue Roadway Improvements	\$57,500	\$0	\$57,500											\$57,500	\$57,500
67 Group 1 - Rex Avenue Roadway Improvements	\$124,500	\$0	\$124,500											\$124,500	\$124,500
68 Group 9 - Dooley Road Roadway Improvements	\$81,000	\$0	\$81,000											\$81,000	\$81,000
69 Group 9 - Sunset Street Roadway Improvements	\$150,600	\$0	\$150,600											\$150,600	\$150,600
70 Group 9 - San Paulo Lane Roadway Improvements	\$61,400	\$0	\$61,400											\$61,400	\$61,400
71 Group 9 - Mays Court Roadway Improvements	\$96,400	\$0	\$96,400											\$96,400	\$96,400
72 Group 9 - Thornburg Road Roadway Improvements	\$35,000	\$0	\$35,000											\$35,000	\$35,000
73 Group 9 - Lewis Road Roadway Improvements	\$128,700	\$0	\$128,700											\$128,700	\$128,700
74 Group 9 - Lynn Drive Roadway Improvements	\$207,700	\$0	\$207,700											\$207,700	\$207,700
75 Group 10 - Monterey Park Drive Roadway Improvements	\$130,800	\$0	\$130,800											\$130,800	\$130,800
76 Group 10 - Hill Lane Roadway Improvements	\$146,500	\$0	\$146,500											\$146,500	\$146,500
77 Group 10 - Judith Avenue Roadway Improvements	\$100,300	\$0	\$100,300											\$100,300	\$100,300
78 Group 10 - Middleton Drive Roadway Improvements	\$95,100	\$0	\$95,100											\$95,100	\$95,100
79 Group 10 - Lewiston Drive Roadway Improvements	\$89,900	\$0	\$89,900											\$89,900	\$89,900
80 Group 10 - Sherry Lane Roadway Improvements	\$94,200	\$0	\$94,200											\$94,200	\$94,200
81 Group 10 - Paula Drive Roadway Improvements	\$99,300	\$0	\$99,300											\$99,300	\$99,300
Totals:	\$9,977,900	\$90,000	\$9,887,900	\$0	\$0	\$1,098,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,879,800	\$9,977,900

Note: For projects starting after FY23 and onward the Total Costs includes the rate of inflation over the compounding period in question.