

FY 2019	GENERAL FUND PROJECT	DEPARTMENT	PROJECT DESCRIPTION	2016-2020	
				COST	CIP Delta
x	Street Paving and Construction	DPW	Locations TBD (CHIPS / CDBG / Bonds)	\$700,000	
x	Sidewalk Reconstruction	Engineer	Locations TDB	\$100,000	
x	ADA Sidewalk Compliance	Engineer	Locations TDB	\$30,000	
x	Fletcher St Culvert Construction	Engineer	Rehab/Replace Culvert	\$810,000	
x	Upgrade Bobcat	DPW	Bobcat (2006)	\$25,000	
x	Replace DPW Truck #23	DPW	Single Axle Plow Truck (1990)	\$165,000	
x	Replace DPW Tractor	DPW	Tractor (2006)	\$35,000	
x	Replace DPW Truck #15	DPW	Fantail 2001	\$65,000	
X	Replace A/C Unit Fire Headquarters	Fire		\$31,000	Roof Top Unit #3
X	Replace Fire Pumper Engine 2	Fire Dept		\$500,000	
x	Tree Planting	Parks/Rec	Plant 100+ trees	\$10,000	
x	Replace #408	Parks/Rec	2008	\$30,000	
x	Kohler Improvements	Parks/Rec	Concrete Work around pool	\$10,000	
SUBTOTAL				#####	\$1,416,000
FY 2019 SEWER FUND PROJECTS					
x	Phase 8 Construction	Engineer	North City Center	#####	
x	Delawanda Storm Sewer Construction	Engineer	Delawanda	#####	
x	Phase 10 Investigation thru Constr soft costs	Engineer	City Center	\$400,000	
x	CDBG Project 1	Engineer	TBD	\$150,000	
x	CDBG Project 2	Engineer	TBD	\$150,000	
x	CDBG Project 3	Engineer	TBD	\$150,000	
SUBTOTAL				#####	\$2,145,000
PROJECT TOTAL				#####	#####
FY 2019 REVENUES					
	FY 2019 City General Obligation Bonds	Treasurer		#####	\$3,581,000
	FY 2019 Sewer Rent Revenue	Treasurer	Raise Rates Approx. 3%	\$70,000	
	NYS CHIPS	DPW		\$300,000	
	Erie County Consortium CDBG	Engineer		\$300,000	
TOTAL				#####	\$3,561,000