

FY 2020/2021 Proposed Budget
Capital Improvement Plan
New Projects Added with FY 20/21 Funding by Source

Dept	Project Name	FY 20-21	Debt Management Fund	Contribution - Private Sources	Interest Earnings Revenue Appropriation	Paygo	Transfer Between Projects	Grant / Trust Fund
FR	Fire Station #75 (new)	7,500,000	7,500,000	0	0	0	0	0
PW	Tactical Research and Development Center	600,000	600,000	0	0	0	0	0
PW	Traffic Engineering – Warehouse	300,000	300,000	0	0	0	0	0
PW	2nd Avenue North Roadway Safety Improvements	5,500,000	5,500,000	0	0	0	0	0
PW	Baisden Road Bicycle Boulevard	246,000	0	0	0	246,000	0	0
PW	Carver International / Sophist Dr. Underdrain	600,000	600,000	0	0	0	0	0
PW	Civic Site Attraction and Riverwalk at the Shipyards	800,000	800,000	0	0	0	0	0
PW	College Street Bicycle Boulevard	45,346	0	0	0	45,346	0	0
PW	Crosswalk Murals	200,000	200,000	0	0	0	0	0
PW	Greenscape Park Bulkhead	500,000	500,000	0	0	0	0	0
PW	Hammond Blvd Wall	200,000	200,000	0	0	0	0	0
PW	Major Outfall Ditch Restoration/Cleaning	2,500,000	0	0	0	2,500,000	0	0
PW	Wills Branch Dredge	700,000	700,000	0	0	0	0	0
PW	Woolery Drive Drainage Study and Improvements	2,000,000	2,000,000	0	0	0	0	0
RP	Adolph Wurn Pool	150,000	0	0	105,586	44,414	0	0
RP	Bruce Park	225,950	0	0	711	225,239	0	0
RP	Thomas Jefferson Park	150,000	0	0	150,000	0	0	0
Total		\$ 22,217,296	\$ 18,900,000	\$0	\$ 256,297	\$ 3,060,999	\$0	\$0