

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

CIP Book Page Number	Dept	Program Area	Project Name Per 5-Year Schedule	Total Cost	FY 20-21	FY21-22	FY22-23	FY23-24	FY24-25	Beyond 5
30	FR	Public Safety	Fire Station #75 (new)	7,500,000	7,500,000	0	0	0	0	0
167	PW	Public Facilities	Tactical Research and Development Center	600,000	600,000	0	0	0	0	0
169	PW	Public Facilities	Traffic Engineering – Warehouse	300,000	300,000	0	0	0	0	0
61	PW	Roads / Infrastructure / Transportation	2nd Avenue North Roadway Safety Improvements	11,000,000	5,500,000	5,500,000	0	0	0	0
43	PW	Roads / Infrastructure / Transportation	Baisden Road Bicycle Boulevard	246,000	246,000	0	0	0	0	0
122	PW	Roads / Infrastructure / Transportation	Carver International / Sophist Dr. Underdrain	600,000	600,000	0	0	0	0	0
139	PW	Roads / Infrastructure / Transportation	Civic Site Attraction and Riverwalk at the Shipyards	20,000,000	800,000	12,000,000	7,200,000	0	0	0
47	PW	Roads / Infrastructure / Transportation	College Street Bicycle Boulevard	133,000	45,346	0	0	0	0	87,654
49	PW	Roads / Infrastructure / Transportation	Crosswalk Murals	550,000	200,000	200,000	150,000	0	0	0
101	PW	Roads / Infrastructure / Transportation	Greenscape Park Bulkhead	500,000	500,000	0	0	0	0	0
138	PW	Roads / Infrastructure / Transportation	Hammond Blvd Wall	200,000	200,000	0	0	0	0	0
123	PW	Roads / Infrastructure / Transportation	Major Outfall Ditch Restoration/Cleaning	15,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
124	PW	Roads / Infrastructure / Transportation	Wills Branch Dredge	3,400,000	700,000	2,700,000	0	0	0	0
125	PW	Roads / Infrastructure / Transportation	Woolery Drive Drainage Study and Improvements	2,000,000	2,000,000	0	0	0	0	0
210	RP	Parks / Preservation Land / Wetland	Adolph Wurn Pool	150,000	150,000	0	0	0	0	0
212	RP	Parks / Preservation Land / Wetland	Bruce Park	625,950	225,950	0	0	0	0	400,000
211	RP	Parks / Preservation Land / Wetland	Thomas Jefferson Park	150,000	150,000	0	0	0	0	0
Total				\$ 62,954,950	\$ 22,217,296	\$ 22,900,000	\$ 9,850,000	\$ 2,500,000	\$ 2,500,000	\$ 2,987,654