

FY 2020 Capital Improvement Budget

July 2, 2019

Existing CIP Projects - 2017 Tier		Total Cost	FY 2020 Cost
FD16001 - Fire Station 7	General Services	\$ 7,062,500	\$ 5,082,305
ST16007 - McEwen Phase 4	Transportation	\$ 34,057,000	\$ 5,000,000
ST16009 - Franklin Road	Transportation	\$ 18,178,952	\$ 8,296,432
Major Road Resurfacing	Transportation	\$ 8,425,000	\$ 2,725,000
FM19003 - Sanitation Facility	General Services	\$ 3,255,000	\$ 1,755,000
PK16014 - SE Park - Phase I	Parks & Recreation	\$ 31,200,000	\$ 1,300,000
ST16020 - 96 West Trail	Transportation	\$ 5,300,000	\$ 3,500,000
		\$ 107,478,452	\$ 27,658,737

Top FY 2019-2028 CIP Prioritization		Total Cost	FY 2020 Cost
2019 Tier			
ST16017 - Long Ln and Old Peytonsville Rd Connector	Transportation	\$ 22,288,800	\$ 450,000
PK16020 - Bicentennial Park	Parks & Recreation	\$ 4,175,000	\$ 300,000
SW16003 - 100 Block Battle Avenue Drainage Improvements	Stormwater	\$ 2,500,000	\$ 2,500,000
FM19001 - 5th Ave Parking Lot	General Services	\$ 500,000	\$ 500,000
ST16011 - Mallory/N Royal Oaks & Liberty Intersection Imp.	Transportation	\$ 15,000,000	\$ 450,000
PK16013 - Greenway & Bridge (Harlinsdale to Chestnut Bend)	Parks & Recreation	\$ 3,032,960	\$ 350,000
PK16016 - Lockwood Glen Park	Parks & Recreation	\$ 5,530,000	\$ 602,300
ST16006 - Jordan Road (Aspen Grove Dr-Mallory Ln)	Transportation	\$ 4,670,480	\$ 200,000
ST16030 - Lewisburg Ave Sidewalk Improvements	Transportation	\$ 1,162,260	\$ 426,380
FM16001 - New City Hall	General Services	\$ 24,500,000	\$ 250,000
PK19001 - FSSD (Freedom Middle/Poplar Grove)	Parks & Recreation	\$ 5,150,000	\$ 276,300
ST16012 - E McEwen Dr. Ext. (Wilson Pike to City Limits)	Transportation	\$ 19,634,800	\$ 250,000
SW16007 - Maplewood Stormwater Project	Stormwater	\$ 530,000	\$ 530,000
		\$ 108,674,300	\$ 7,084,980

Additional "Opportunities"		Total Cost	FY 2020 Cost
PK16009 - Liberty Park Improvements	Parks & Recreation	\$ 5,400,000	\$ 250,000
PK16002 - Main Barn, Harlinsdale	Parks & Recreation	\$ 1,719,070	\$ 217,870
PK16018 - Eastern Flank Road Circle	Parks & Recreation	\$ 160,000	\$ 160,000
PK16011 -Greenway Aspen Grove Park to Mack Hatcher	Parks & Recreation	\$ 1,555,000	\$ 75,000
ST19004 - McEwen Drive Interchange Modifications	Transportation	\$ 1,000,000	\$ 1,000,000
ST19006 - Church St. (Columbia to 2nd Ave S)	Transportation	\$ 11,231,644	\$ 215,415
ST16005A - Peytonsville Rd & Pratt Ln Int. Improvements	Transportation	\$ 9,913,416	\$ -
ST16005B - Pratt Ln Bridge Replacement	Transportation	\$ 1,500,000	\$ 100,000
SW19003 - USACE - Home Raising Project	Stormwater	\$ 4,000,000	\$ 4,000,000
SW19004 - West Main Bridge Widening Project	Stormwater	\$ 455,000	\$ 60,000
ST16001 - Carlisle Ln (SR96W-Future Mack Hatcher Pkwy)	Transportation	\$ 8,490,720	\$ -
PK19010 - Thompson Alley Neighborhood Park	Parks & Recreation	\$ 222,000	\$ 20,000
ST19001 - Main St Sidewalk Repair Project	Transportation	\$ 2,200,000	\$ 520,000
ST16024 - Mack Hatcher Multiuse Trail (Franklin-Hillsboro)	Transportation	\$ 3,600,000	\$ -
PK19007 - Greenway (Pinkerton Park to Franklin Road Bridge)	Parks & Recreation	\$ 5,328,400	\$ -
FM19002 - New Public Parking Structure or Surface Lot	General Services	\$ 8,100,000	\$ -
PK16001 - Hayes Home Restoration (Harlinsdale)	Parks & Recreation	\$ 482,870	\$ -
		\$ 65,358,120	\$ 6,618,285

Total CIB - FY 2020	\$ 281,510,872	\$ 41,362,002
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