

FY2020-2024 Capital Improvement Plan

Projects Considered for Funding in FY2020

General Fund Projects

Admin Ranking	Project #	Project Description	Total Project	FY2020 General Fund	FY2020 Other Funding	Future Funding	Other Funding Source
Airport							
29	AR077	Apron & Taxiway Rehabilitation	\$1,100,000	\$100,000	\$1,000,000	\$0	FAA Grant
21	AR091	Airport Infrastructure Upgrades	\$400,000	\$200,000	\$0	\$200,000	
24	AR094	Airport Road Reconstruction & Extension	\$19,850,000	\$350,000	\$0	\$19,500,000	Federal and State
Community & Economic Development							
13	CD036	Junction Enhancements	\$2,190,000	\$240,000	\$0	\$1,950,000	
1	CD080	Courtyard Inn Acquisition, Demo & Plaza	\$1,250,000	\$150,000	\$0	\$1,100,000	Art/TIF, RAMP, Water, etc.
20	CD086	Infill Development Infrastructure	\$2,000,000	\$0	\$200,000	\$1,800,000	Water/Sanitary Sewer Utilities
25	CD130	HONE (Makerspace)	\$5,465,000	\$300,000	\$0	\$5,165,000	EDA, Arts Fund, Partners, Donor
General Non-Departmental							
5	GC025	Critical Project Contingency	\$700,000	\$100,000	\$0	\$600,000	
6	GC030	City-Owned Parking Lot Improvements	\$875,000	\$175,000	\$0	\$700,000	
2	US034	Union Station Improvements	\$1,025,000	\$205,000	\$0	\$820,000	
Golf Course Enterprise Fund							
17	GF032	Golf Course Irrigation System Replacement	\$1,450,000	\$290,000	\$0	\$1,160,000	
Management Services							
4	FL007	General Facilities Improvements	\$9,131,000	\$600,000	\$0	\$8,531,000	
10	IT002	Fiber Infrastructure Replacement	\$350,000	\$30,000	\$0	\$320,000	
Public Services							
7	EN004	Sidewalk, Curb & Gutter Replacement	\$3,800,000	\$0	\$760,000	\$3,040,000	Active Transportation Funds
11	EN006	Street Construction	\$5,250,000	\$525,000	\$525,000	\$4,200,000	Active Transportation Funds
27	EN021	Bike Master Plan Projects	\$500,000	\$0	\$100,000	\$400,000	Active Transportation Funds
8	EN041	20th St. Washington to Monroe Reconstruction	\$6,211,474	\$269,257	\$2,423,317	\$3,518,900	Surface Transportation Program
18	EN072	Downtown Lights/Electrical	\$300,000	\$300,000	\$0	\$0	
33	EN096	Green Bike Share Program	\$884,700	\$32,850	\$451,850	\$400,000	Federal Highway Administration
9	EN097	26th Street, Wall-Washington	\$4,886,600	\$0	\$488,660	\$4,397,940	WACOG
3	EN102	Wayfinding Signage	\$300,000	\$300,000	\$0	\$0	
35	PK115	Lindquist Field Enhancements	\$450,000	\$90,000	\$0	\$360,000	
14	PK124	General Park Improvements	\$1,400,000	\$150,000	\$130,000	\$1,120,000	RAMP
12	PK137	Backflow Prevention Replacement	\$100,000	\$50,000	\$0	\$50,000	
22	PK142	Lester Park Improvements	\$3,300,000	\$700,000	\$200,000	\$2,400,000	RAMP, County/Rotary Club
30	PY002	Centennial Trail Construction & Acquisition	\$500,000	\$100,000	\$0	\$400,000	