



HUNTSVILLE

The Star of Alabama

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**PROPOSED 2017**

**1990 CAPITAL IMPROVEMENT PLAN**

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# PROPOSED CAPITAL IMPROVEMENT PLAN

## 1990 Ten-Year Capital Improvement Plan

<b>2017 Proposed Total Expenditures:</b>	<b>\$57,952,823</b>
– Proposed Capital Project Expenditures:	\$ 43,517,633
– Debt Service	\$ 11,867,221
– <b>Transfer to General Fund:</b>	<b>(\$ 2,567,969)</b>

1990 CIP Expenditures remain focused on critical infrastructure maintenance, municipal facility & equipment requirements, and quality-of-life investments.

### FY17 Project Highlights:

• <i>Street Resurfacing</i>	<i>\$ 5,345,000</i>
• <i>Sidewalk Construction/Repair</i>	<i>\$ 1,500,000</i>
• <i>North Parkway Redevelopment</i>	<i>\$ 1,500,000</i>
• <i>John Hunt Park Improvements</i>	<i>\$ 5,000,000</i>
• <i>Greenways/Bike Paths</i>	<i>\$ 700,000</i>
• <i>Merrimack Park Expansion</i>	<i>\$ 5,000,000</i>
• <i>Tennis Center Expansion</i>	<i>\$ 300,000</i>
• <i>Public Safety Communications Equipment</i>	<i>\$ 600,000</i>
• <i>Iceplex Renovations</i>	<i>\$ 300,000</i>
• <i>Drainage Maintenance</i>	<i>\$ 3,450,000</i>
• <i>Fleet Purchases</i>	<i>\$ 3,500,000</i>

# PROPOSED CAPITAL IMPROVEMENT PLAN (CIP)

## Proposed CIP Street Maintenance Investments

	<u>Repaving</u>	<u>Sidewalks/ADA</u>
<b>FY16</b>	\$4.3M	\$275K
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<b>FY17</b>	\$5.3M	\$1.5M
<b>FY18</b>	\$5.3M	\$1.5M
<b>FY19</b>	\$6.0M	\$1.5M
<b>FY20</b>	\$6.2M	\$2.5M
<b>FY21</b>	\$6.4M	\$2.5M
<b>FY22</b>	\$6.6M	\$2.5M
<b>FY23</b>	\$6.8M	\$2.5M
<b>FY24</b>	\$7.0M	\$2.5M
<b>FY25</b>	\$7.2M	\$2.5M
<b>FY26</b>	\$7.4M	\$2.5M