

City of Ashland
FY 2022
CIP Planning Document
May 1, 2021



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Capital Improvement Program - Overview - City of Ashland, Missouri FY 2022

What is a Capital Improvement Program?

The City of Ashland's Capital Improvement Program (CIP) is a multi-year plan for capital investments in the City's infrastructure, facilities, and equipment. It is designed to address the challenges of supporting future infrastructure needs, while also addressing the City's current facility requirements. It includes items such as roads, sidewalks, public utilities, drainage projects, recreational facilities, building, and equipment. A CIP is important because it connects city development, comprehensive plans and financial plans. Projects within the CIP are intended to reflect the community's values and goals, and also the overall policy goals of the City Council, including existing city-wide long range plans.

Estimates of all capital projects pending and those which it is recommended should be undertaken within a budget year and within succeeding budget years.

The City of Ashland's master plans are the basis of the CIP. Ashland continues to recognize the need for master planning to reflect the long-term needs and goals of each department. These plans are formulated to establish long-term development plans that reflect Council policies. Long-term plans are periodically revised and updated to reflect the City's changing needs. The CIP is meant to contain projects that fulfill these long-term needs and goals.

The CIP manual is intended as a communication device, giving the public an opportunity to view the City's proposed plans for capital investment as well as providing the necessary link for offering feedback to the City Council and the City Staff.

How is the CIP manual organized?

The CIP offers detailed information on the cost and timing of planned projects to be undertaken by the City and is organized into two major sections described below:

General Government Capital Projects: These are projects such as sidewalks, streets, parks, public safety and general government facilities.

Enterprise Capital Projects: These are projects funded primarily through revenues generated by enterprise funds such as water and sewer.

Each section contains a summary page displaying information for every project by timeframe - current, 1-2 years, 3-5 years and 6-10+. This summary page also shows estimated project cost, funding in place, additional funding needed, and anticipated design and construction dates. Following the summary page is a detail page for each project. This provides additional, more specific information, including a location map when appropriate.

How is the CIP developed?

The CIP begins as a planning document, which gives the City an opportunity to prioritize and coordinate existing and future capital project needs. It is prepared under the direction of the City Administrator with the assistance of the Treasurer. The City staff review of capital projects has proven to be almost a year-round process, with all city departments continually reexamine and prioritizing their capital needs. However, the capital financing process is most involved from August until March. During this period, City staff is responsible for compiling project needs, reviewing cost estimates, identifying financing options and planning a program schedule. Meetings are scheduled with each department to review, add, modify and prioritize all project requests. The CIP is reviewed by the Planning and Zoning Board and the Park Board, followed by a review by the City Council. Following approval from the Council, it then becomes a financial document so the City can determine capital projects that are within its current and future fiscal capacity (budget).

Schedule	Task
August	Projects are discussed within departments
September/October	Projects priorities are discussed between departments and City administration
November/December	Requests are compiled into a CIP document. Preliminary CIP is compiled and is reviewed by the City Administrator
January	Council reviews and approves the CIP and the CIP document is made in final draft form. The CIP becomes a for what to include in the next fiscal year budget.
February/March	Budget work sessions with City Administrator and council begin

Deciding which CIP projects to move forward and determining project timing are both very important to serving the needs of the City of Ashland. During the initial stages of the annual CIP process, departments prioritize CIP project requests based on six different categories ranging from Urgent to Deferrable. Using common criteria for determining and prioritize CIP projects is critical to formulating long-term and short-term plans that reflect the City’s values and goals.

How are projects in the CIP funded?

The City of Ashland Treasurer evaluates the City’s ability to pay for proposed capital projects. This is accomplished by reviewing past revenue and expenditure trends, as well as forecasting future revenues and expenditures for the course of the CIP period. The purpose of the this process is to determine the amount of revenue, resources, and fund balances available from

existing sources to pay for capital investments to meet community needs. Following is a list of funding sources for the City of Ashland CIP.

Capital Improvement Tax

The City of Ashland adopted this tax in 1991 at the rate of one-half of one percent. The City of Ashland intends to use these funds to improve, maintain, construct and repair city streets and roads.

Park/Storm water Sales Tax

City of Ashland voters approved a one- half percent sales tax for park and storm water in 2018. The City of Ashland Council voted to allocate fifty percent of the revenue to Park and fifty percent of the revenue to storm water projects.

County Revenue

This revenue originates with Boone County's on-half cent sales tax for road and bridge improvements. Boone County has agreed to share a portion of the revenue with local municipalities. The City of Ashland uses these funds to improve, maintain, construct and repair city streets and roads.

Transportation Tax

A local transportation tax was approved in 2013. These funds are used for transportation projects to include construction and maintenance of streets and roads.

Development Charges

When a building permit issued for new construction, the City of Ashland assesses a fee, currently \$50.00 per permit.

FY 2022 Overall Summary: 1-2 Year Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets		Total Current Funding Request =
1 Roundabout Broadway and Henry Cay	1	\$ 1,200,000
2 Seasons Ridge Curb and Street Repair	1	\$ 75,000
3 Broadway Beautification	1	\$ 10,000
4 South Main Street Repairs and Overlay	2,3	\$ 200,000
5 ADA Compliant Sidewalk Ramp Installations (2)	TBD	\$ 10,000
6 Sappington Dr. Overlay	3	\$ 15,000
7 Seasons Ridge/Community Park Trail Connection	1	\$ 10,000
8 Martha Crump Dr and S. Crump Crosswalk	3	\$ 23,000
9 Renee Dr./S. Henry Clay Crosswalk	3	\$ 5,000
10 Amanda Dr/S. Henry Clay Crosswalk	3	\$ 23,000
11 Redbud Ln. Bike/Ped Blvd.	3	\$ 5,000
12 Johnson Ave. Bike/Ped Blvd.	3	\$ 5,000
Parks and Recreation - Park Projects		Total Current Funding Request =
1 Baseball Field Renovation	1	\$ 100,000
2 Resurface Tennis Courts	1	\$ 35,000
3 Lakeview Property Acquisition	1	\$ 47,000
Public Safety - Police		Total Current Funding Request =
1 3 Dodge Durangos and 1 Dodge Charger	N/A	\$ 182,820
2 Shotgun Upgrades	N/A	\$ 5,000
3 Rifle Upgrades	N/A	\$ 7,000
Other General Government		Total Current Funding Request =
1 New City Hall/Police Department	3	\$ 2,500,000
Water		Total Current Funding Request =
1 Replace Valves and Fire Hydrants	TBD	\$ 20,000
2 Tower Maintenance and Inspection #6	1,3	\$ 75,000
3 GIS Mapping	TBD	\$ 25,000
Sewer		Total Current Funding Request =
1 Crane F450 Truck	NA	\$ 14,000
2 Rehab Sewer Main and Manholes	TBD	\$ 15,000
3 Justin Lift Station Maintenance	3	\$ 8,250
4 Peterson Lift Station Maintenance	2	\$ 10,500
5 Lakeview Lift Station Maintenance	2	\$ 4,700
6 Setters Knoll Lift Station Maintenance	1	\$ 9,400
7 3 Mission Control SCADA	TBD	\$ 10,000
8 Sound Proof Lab	2	\$ 6,500
9 UV Wear Item Replacements	2	\$ 5,000
10 Upgrade Camera Equipment	NA	\$ 25,000
Storm Water		Total Current Funding Request =
1 Billy Joe Sapp Drive	3	\$ 70,000
2 Caspian Detention Basin	3	\$ 50,000
3 Oak Street Drainage Imnpts	1,2	\$ 50,000

FY 2022 Overall Summary: 3-5 Year Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets		Total Current Funding Request =
13 Palomino Ridge Overlay	3	\$ 35,000
14 Setters Knoll Overlay	1	\$ 45,000
15 Liberty Ln and US 63 Safety Improvements	2	\$ -
16 Installation of Parking Stalls at Mustang Drive	3	\$ 50,000
17 Perry Ave. Connection and Sidewalk Ext.	2	\$ 400,000
18 ADA Compliant Sidewalk Ramp Installations (6)	TBD	\$ 30,000
19 Broadway/RV Overpass Beautification	1,2	\$ -
20 Rt. H Overpass Beautification	1,3	\$ -
21 West Oaks Subdivision Overlay	3	\$ 50,000
22 Sunset Meadows Subdivision Overlay	2	\$ 50,000
23 Oak Grove Subdivision Overlay	2	\$ 50,000
24 Middleton Crossing Subdivision Overlay	2	\$ 50,000
25 Bluegrass South Estates Subdivision Overlay	2	\$ 50,000
26 Lakeview Estate Subdivision Overlay	2	\$ 50,000
27 Eagle Lakes Subdivision Overlay	2	\$ 50,000
28 US 63 J-Turn Warning Lights for Emergency Vehicl	N/A	\$ -
29 Hot Box Trailer	N/A	\$ 40,000
30 Loy Martin Road	2	\$ 450,000
31 N. Henry Clay Blvd Sidewalks	1	\$ 100,000
32 Broadway Sidewalks from Main St to Henry Clay E	1,2,3	\$ 630,000
33 Broadway Sidewalks from Main St. to Sunset Mea	3	\$ -
34 S Henry Clay Blvd Sidewalk- Phase 1	2,3	\$ -
Parks and Recreation - Park Projects		Total Current Funding Request =
5 Playground Equipment - Ashland Ridge Park	3	\$ 50,000
6 Lake View Lake Improvements	2	\$ 115,000
Public Safety - Police		Total Current Funding Request =
4 Vehicle Rotation - Chevrolet Tahoe	N/A	\$ 37,000
5 Mobile Computer Terminal Replacements	N/A	\$ 15,000
Other General Government		Total Current Funding Request =
Water		Total Current Funding Request =
4 Replace Valves and Hydrants	TBD	\$ 20,000
5 Replace Water Main at South Main	3	\$ 250,000
6 Replace Water Main at Laurel and Wilson	3	\$ 50,000
7 Replace Water Main at Sappington	3	\$ 25,000
8 Tower Maintenance and Inspection #6	1,3	\$ 75,000
9 Replace Backhoe	N/A	\$ 75,000

Sewer			Total Current Funding Request =	
11	Rehab Sewer Main and Manholes	TBD	\$	25,000
12	Rebuild Eastside Lift Station Pumps	3	\$	7,500
13	Jet/Vac Truck	NA	\$	160,000
Storm Water			Total Current Funding Request =	
4	Sunshine Dr. Improvements	3	\$	80,000
5	Meadowmere Acres	1	\$	80,000

FY 2022 Overall Summary: 6-10+ Year Projects

Project Name	Ward	Current Funding Request
Streets, Sidewalks and Major Maintenance - Streets		Total Current Funding Request =
35 Henry Clay Blvd. Overhaul	1,2,3	\$ 1,000,000
36 Additional Ashland Hwy 63 Overpass	1,2	\$ -
37 Develop Outer Rd System - Ext. Henry Clay North	1	\$ -
38 Develop Outer Rd System - Ext. Eastside Dr	2	\$ -
39 Install Round a Bout - Henry Clay & Liberty Ln	3	\$ 1,500,000
40 Sidewalk/Curb Improvements along Broadway	1	\$ 400,000
41 Eight ADA Compliant Sidewalk Ramps	TBD	\$ 40,000
42 East Broadway Sidewalks	1,2	\$ -
43 S Henry Clay Blvd Phase 2	1,2,3	\$ -
Parks and Recreation - Park Projects		Total Current Funding Request =
6 Ashland City Park Upgrades	1	\$ -
Public Safety - Police		Total Current Funding Request =
6 Vehicle Rotation - Chevrolet Tahoe	N/A	\$ 37,000
Other General Government		Total Current Funding Request =
2 Additional Public Works Space	TBD	
3 Stand Alone Salt Storage	TBD	
Water		Total Current Funding Request =
10 Replace Valves and Hydrants	TBD	\$ 20,000
11 Tower Maintenance and Inspection #6	1,3	\$ 75,000
12 New Tower East of Ashland	1,2	\$ -
Sewer		Total Current Funding Request =
14 Rehab Sewer Main and Manholes	TBD	\$ 80,000
15 Salinda Lift Station Expansion	3	\$ -
Storm Water		Total Current Funding Request =
6 Ash Street Improvements	1	\$ 50,000
7 Kimberly Drive Improvements	2	\$ 40,000

Streets and Sidewalks Capital Projects

Planning

Long-term capital planning for Streets and Sidewalks includes capital projects related to traffic and pedestrian transportation issues throughout the City. Projects are collected and prioritized on the basis of funding and public safety. Examples include Main Street sidewalk repair and curb replacement.

Funding

The City primarily uses transportation, fuel, vehicle sales and road replacement taxes to fund City streets and sidewalk projects.

Street and Sidewalk CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
1-2 Years						
1	Roundabout Broadway and Henry Cay	Preliminary design	1	2021	\$ 1,200,000	\$ -
2	Seasons Ridge Curb and Street Repair	Proposed	1	2021	\$ 75,000	\$ 75,000
3	Broadway Beautification	Proposed	1	2021	\$ 10,000	\$ -
4	South Main Street Repairs and Overlay	Proposed	2,3	2022	\$ 200,000	\$ 200,000
5	ADA Compliant Sidewalk Ramp Installations (2)	Proposed	TBD	2021	\$ 10,000	\$ 10,000
6	Sappington Dr. Overlay	Proposed	3	2022	\$ 15,000	\$ 15,000
7	Seasons Ridge/Community Park Trail Connection	Proposed	1	2021	\$ 10,000	\$ 10,000
8	Martha Crump Dr and S. Crump Crosswalk	Proposed	3	2021	\$ 23,000	\$ 23,000
9	Renee Dr./S. Henry Clay Crosswalk	Proposed	3	2021	\$ 5,000	\$ 50,000
10	Amanda Dr/S. Henry Clay Crosswalk	Proposed	3	2022	\$ 23,000	\$ 23,000
11	Redbud Ln. Bike/Ped Blvd.	Proposed	3	2022	\$ 5,000	\$ 5,000
12	Johnson Ave. Bike/Ped Blvd.	Proposed	3	2022	\$ 5,000	\$ 5,000
12	Projects				\$ 1,581,000	\$ -

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
3-5 Years						
13	Palomino Ridge Overlay	Proposed	3	2023	\$ 35,000	\$ 35,000
14	Setters Knoll Overlay	Proposed	1	2023	\$ 45,000	\$ 45,000
15	Liberty Ln and US 63 Safety Improvements	Proposed	2	2024	\$ 200,000	\$ 200,000
16	Installation of Parking Stalls at Mustang Drive	Proposed	3	2025	\$ 50,000	\$ 50,000
17	Perry Ave. Connection and Sidewalk Ext.	Proposed	2	2022	\$ 400,000	\$ 400,000
19	Broadway/RV Overpass Beautification	Proposed	1,2	2023	\$ 75,000	\$ 75,000
20	Rt. H Overpass Beautification	Proposed	1,3	2023	\$ 75,000	\$ 75,000
21	West Oaks Subdivision Overlay	Proposed	3	2024	\$ 50,000	\$ 50,000
22	Sunset Meadows Subdivision Overlay	Proposed	2	2024	\$ 50,000	\$ 50,000
23	Oak Grove Subdivision Overlay	Proposed	2	2024	\$ 50,000	\$ 50,000
24	Middleton Crossing Subdivision Overlay	Proposed	2	2024	\$ 50,000	\$ 50,000
25	Bluegrass South Estates Subdivision Overlay	Proposed	2	2024	\$ 50,000	\$ 50,000
26	Lakeview Estate Subdivision Overlay	Proposed	2	2024	\$ 50,000	\$ 50,000
27	Eagle Lakes Subdivision Overlay	Proposed	2	2024	\$ 50,000	\$ 50,000
28	US 63 J-Turn Warning Lights for Emergency Vehciles	Proposed	N/A	2025	\$ -	\$ -
29	Hot Box Trailer	Proposed	N/A	2023	\$ 40,000	\$ 40,000
30	Loy Martin Road	Proposed	2	2025	\$ 450,000	\$ 450,000
31	N. Henry Clay Blvd Sidewalks	Proposed	1	2025	\$ 100,000	\$ 100,000
32	Broadway Sidewalks from Main St to Henry Clay Blvd	Proposed	1,2,3	2025	\$ 630,000	\$ 630,000
33	Broadway Sidewalks from Main St. to Sunset Meadows	Proposed	3	2025	\$ -	\$ -
34	S Henry Clay Blvd Sidewalk- Phase 1	Proposed	2,3	2025	\$ -	\$ -
22	Projects				\$ 2,480,000	\$ 2,480,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
6-10 Years						
35	Henry Clay Blvd. Overhaul	Proposed	1,2,3	2026+	\$ 1,000,000	\$ 1,000,000
36	Additional Ashland Hwy 63 Overpass	Proposed	1,2	2026+	\$ -	\$ -
37	Develop Outer Rd System - Ext. Henry Clay North	Proposed	1	2026+	\$ -	\$ -
38	Develop Outer Rd System - Ext. Eastside Dr	Proposed	2	2026+	\$ -	\$ -
39	Install Round a Bout - Henry Clay & Liberty Ln	Proposed	3	2026+	\$ 1,500,000	\$ 1,500,000
40	Sidewalk/Curb Improvements along Broadway	Proposed	1	2026+	\$ 400,000	\$ 400,000
41	Eight ADA Compliant Sidewalk Ramps	Proposed	TBD	2026+	\$ 40,000	\$ 400,000
42	East Broadway Sidewalks	Proposed	1,2	2026+	\$ -	\$ -
43	S Henry Clay Blvd Phase 2	Proposed	1,2,3	2026+	\$ -	\$ -
9	Projects				\$ 2,940,000	\$ 3,300,000

43 Total Projects

Detail Project Page

1-2 Years

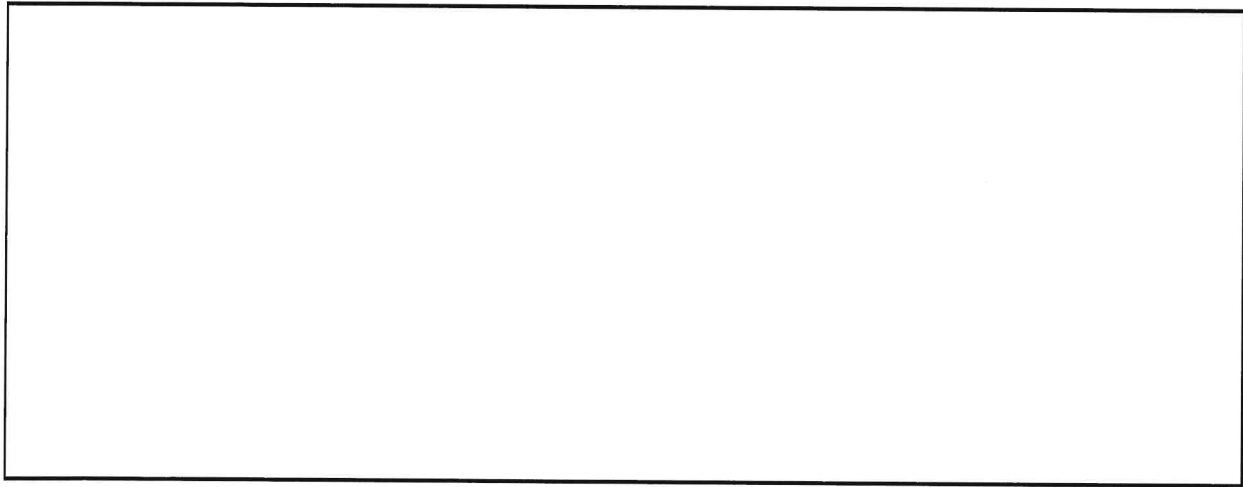
Project #1

Roundabout Broadway and Henry Cay Description: Replace four way at Henry Clay and Broadway with roundabout	Ward	Begin Design	Begin Construction
	1	2019	2021
	Current Funding Request		\$ 1,200,000
	Total Appropriated		122055.15/Year
Total City Project Cost		\$ 1,200,000	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Preliminary design approved by the board of aldermen, construction tentatively spring 2021

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources: FY2021:2030 Street Budget MTFC 50/50 cost share with MODOT	FY	Eligible Funding	Amount
	2021-2030	FY 2021-2030 Budget	\$122,254.66/Year
	Total		\$ 1,222,547



Detail Project Page

1-2 Years

Project #2

Seasons Ridge Curb and Street Repair Description: Overlay and repair curb and street in Seasons Ridge neighborhood	Ward	Begin Design	Begin Construction
	1	2021	2021
	Current Funding Request		\$ 75,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 FY 2022 Purposed Budget

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources: FY2022 Street Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ -

Detail Project Page

1-2 Years

Project #3

Broadway Beautification Description: Repair entrance to Sunset Meadows Way	Ward	Begin Design	Begin Construction
	1	2021	2021
	Current Funding Request		\$ 10,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
Est. Project Balance: 5/1/2020		\$ -	

Current Status: FY 2022 Purposed Budget

Factors Effecting Timing/Completion of Project: Weather

Eligible Funding Sources: FY2022 Street Budget	FY	Eligible Funding	Amount
	2021	FY 2022 Budget	\$ -

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Detail Project Page

1-2 Years

Project #4

South Main Street Repairs and Overlay Description: Rebuild Main Street and add curb and gutter to East side of road.	Ward	Begin Design	Begin Construction
	2,3	2021	2022
	Current Funding Request		\$ 200,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 FY 2022 Purposed Budget

Factors Effecting Timing/Completion of Project:
 Funding sources and timing with needed water and sewer projects along South Main Street.

Eligible Funding Sources: FY2022 Street Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	

Detail Project Page

1-2 Years

Project #5

ADA Compliant Sidewalk Ramp Installations (2) Description:	Ward	Begin Design	Begin Construction	
	TBD	2020	2021	
	Current Funding Request		\$	10,000
	Total Appropriated		\$	10,000
	Total City Project Cost		\$	10,000
Est. Project Balance: 5/1/2020		\$	10,000	

Current Status:

Factors Effecting Timing/Completion of Project:

Weather Conditions

Eligible Funding Sources:

FY2022 Street budget

FY	Eligible Funding	Amount
2022	FY 2022 Budget	\$ 10,000

Detail Project Page

1-2 Years

Project #6

Sappington Dr. Overlay Description: Overlay Sappington Dr.	Ward	Begin Design	Begin Construction
	3	2021	2022
	Current Funding Request		\$ 15,000
	Total Appropriated		\$ 15,000
	Total City Project Cost		\$ 15,000
Est. Project Balance: 5/1/2020		\$ 10,000	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, Weather

Eligible Funding Sources:

FY2022 Street Budget

FY	Eligible Funding	Amount
2021	FY 2021 Budget	\$ 10,000

Detail Project Page

1-2 Years

Project #7

Seasons Ridge/Community Park Trail Connection Description: Construction of sidewalk from Misty Ln/Springtime Dr. to the Community Park Trail.	Ward	Begin Design	Begin Construction	
	0	2021	2021	
	Current Funding Request		\$	10,000
	Total Appropriated			
Total City Project Cost		\$	-	
Est. Project Balance: 5/1/2020				
Current Status: Future Project				
Factors Effecting Timing/Completion of Project: Acquisition of easements.				

Eligible Funding Sources: FY2022 Street Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 10,000

	13
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Detail Project Page

1-2 Years

Project #8

Martha Crump Dr and S. Crump Crosswalk Description: Crosswalk improvements focused on school zone pedestrian safety and ADA compliance.	Ward	Begin Design	Begin Construction
	3	2021	2021
	Current Funding Request		\$ 23,000
	Total Appropriated		
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020			

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: FY2022 Street Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	

Detail Project Page

1-2 Years

Project #9

Renee Dr./S. Henry Clay Crosswalk Description: Crosswalk improvements focused on school zone pedestrian safety and ADA compliance.	Ward	Begin Design	Begin Construction
	3	2021	2021
	Current Funding Request		\$ 5,000
	Total Appropriated		
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020			

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: FY2022 Street Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	

Detail Project Page

1-2 Years

Project #10

Amanda Dr/S. Henry Clay Crosswalk Description: Crosswalk improvements focused on school zone pedestrian safety and ADA compliance.	Ward	Begin Design	Begin Construction
	3	2022	2022
	Current Funding Request		\$ 23,000
	Total Appropriated		
Total City Project Cost		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: FY2023 Street Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	

Detail Project Page

1-2 Years

Project #11

Redbud Ln. Bike/Ped Blvd. Description: Use striping, pavement markings, signage, and one-way traffic to create a pedestrian and bike friendly route.	Ward	Begin Design	Begin Construction	
	0	2022	2022	
	Current Funding Request		\$	5,000
	Total Appropriated			
Total City Project Cost		\$	-	

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources: FY2023 Street Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	

Detail Project Page

1-2 Years

Project #12

Johnson Ave. Bike/Ped Blvd. Description: Use striping, pavement markings, signage, and one-way traffic to create a pedestrian and bike friendly route.	Ward	Begin Design	Begin Construction	
	3	2022	2022	
	Current Funding Request		\$	5,000
	Total Appropriated			
Total City Project Cost		\$	-	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Eligible Funding Sources:

FY2023 Street Budget

FY	Eligible Funding	Amount
2023	FY 2023 Budget	

Detail Project Page

3-5 Years

Project #13

Palomino Ridge Overlay Description: Overlay Palamino Ridge neighborhood.	Ward	Begin Design	Begin Construction
	3	2021	2023
	Current Funding Request		\$ 35,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ 35,000
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources, Weather Conditions

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 35,000

Detail Project Page

3-5 Years

Project #14

Setters Knoll Overlay Description: Repair and overlay Setters Knoll Subdivision	Ward	Begin Design	Begin Construction	
	1	2022	2023	
	Current Funding Request		\$	45,000
	Total Appropriated		\$	-
	Total City Project Cost		\$	45,000
Est. Project Balance: 5/1/2020		\$	-	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources, Weather Conditions

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 45,000

Detail Project Page

3-5 Years

Project #15

Liberty Ln and US 63 Safety Improvements Description: Update and improve entrance to US 63 from Liberty Lane	Ward	Begin Design	Begin Construction
	2	2022	2024
	Current Funding Request		\$ 200,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ 200,000
Est. Project Balance: 5/1/2020		\$ -	

Current Status: Future Project
--

Factors Effecting Timing/Completion of Project: Funding sources, weather conditions

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ 200,000

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Detail Project Page

3-5 Years

Project #16

Installation of Parking Stalls at Mustang Drive Description: Add Add parking stalls along Mustang drive to allow for visitors to Palamino park	Ward	Begin Design	Begin Construction	
	3	2023	3	
	Current Funding Request		\$	50,000
	Total Appropriated			
Total City Project Cost		\$	-	
Est. Project Balance: 5/1/2020		\$	-	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources, weather conditions

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2025	FY2025 Budget	\$ -

Detail Project Page

3-5 Years

Project #17

Perry Ave. Connection and Sidewalk Ext. Description: Connect Perry Ave. to Industrial Ave. to establish a safe outer road to Broadway/Y	Ward	Begin Design	Begin Construction	
	2	2021	2	
	Current Funding Request		\$	400,000
	Total Appropriated		\$	-
	Total City Project Cost		\$	400,000
Est. Project Balance: 5/1/2020		\$	-	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, weather conditions

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2023	FY 2023 Budget	\$ 50,000

Detail Project Page

3-5 Years

Project #18

ADA Compliant Sidewalk Ramp Installations (6)	Ward	Begin Design	Begin Construction
	TBD	2021	2022
Description: Bring City sidewalk ramps up to ADA compliance	Current Funding Request		\$ 30,000
	Total Appropriated		\$ -
	Total City Project Cost		
	Est. Project Balance: 5/1/2020		\$ -

Current Status:

Factors Effecting Timing/Completion of Project:
Funding sources, weather conditions

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2023	FY 2023	\$ -

Detail Project Page

3-5 Years

Project #19

Broadway/RV Overpass Beautification	Ward	Begin Design	Begin Construction
	1,2	2022	2023
Description: Improvements to Broadway corridor to provide fresh and inviting downtown area	Current Funding Request		\$ 75,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources, weather conditions, right of way issues			

Eligible Funding Sources: Future Street budget MODOT Cost Share Agreement	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ -

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Detail Project Page

3-5 Years

Project #20

Rt. H Overpass Beautification	Ward	Begin Design	Begin Construction
	1,3	2021	2023
Description: Create an appealing to entrance into the City limits of Ashland.	Current Funding Request		\$ 75,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ 75,000
	Est. Project Balance: 5/1/2020		\$ -

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2023	FY 2023 Budget	\$ 75,000

Detail Project Page

3-5 Years

Project #21

West Oaks Subdivision Overlay Description: Overlay and repair streets in the West Oaks Subdivision.	Ward	Begin Design	Begin Construction
	3	2023	2024
	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources, weather

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #22

Sunset Meadows Subdivision Overlay Description: Overlay and repair streets in the Sunset Meadows Subdivision.	Ward	Begin Design	Begin Construction
	2	2023	2024
			0
	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, weather

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #23

Oak Grove Subdivision Overlay Description: Overlay and repair streets in the Oak Grove Subdivision.	Ward	Begin Design	Begin Construction
	2	2023	2024
			0
	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources, weather

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #24

Middleton Crossing Subdivision Overlay Description: Overlay and repair streets in the Middleton Crossing Subdivision.	Ward	Begin Design	Begin Construction
	2	2023	2024
			0
	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, weather

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #25

Bluegrass South Estates Subdivision Overlay	Ward	Begin Design	Begin Construction
	2	2023	2024
0			
Description: Overlay and repair streets in the Bluegrass South Estates Subdivision.	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -

Current Status: Future Project
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Factors Effecting Timing/Completion of Project: Funding sources, weather
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Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ -

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Detail Project Page

3-5 Years

Project #26

Lakeview Estate Subdivision Overlay	Ward	Begin Design	Begin Construction
	2	2023	2024
			0
Description: Overlay and repair streets in the Lakeview Estates Subdivision.	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -

Current Status: Future Project
--

Factors Effecting Timing/Completion of Project: Funding sources, weather
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Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ -

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Detail Project Page

3-5 Years

Project #27

Eagle Lakes Subdivision Overlay	Ward	Begin Design	Begin Construction
	2	2023	2024
0			
Description: Overlay and repair streets in the Eagle Lakes Subdivision.	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, weather

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #28

US 63 J-Turn Warning Lights for Emergency Vehciles Description:	Ward	Begin Design	Begin Construction
	N/A	2021	2025
			0
	Current Funding Request		\$ -
	Total Appropriated		\$ -
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, weather

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #29

Hot Box Trailer Description: As concrete streets are repaired with asphalt mill and overlays there will be a greater need to effectively patch and repair asphalt streets.	Ward	Begin Design	Begin Construction
	N/A	2020	2023
			0
	Current Funding Request		\$ 40,000
	Total Appropriated		\$ -
	Total City Project Cost	\$ -	
	Est. Project Balance: 5/1/2020	\$ -	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources.

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2024	FY 2024 Budget	\$ -

Detail Project Page

3-5 Years

Project #30

Loy Martin Road Description: Loy Martin is currently a gravel road maintained by the City. As development occurs the need to pave the road will increase.	Ward	Begin Design	Begin Construction
	2	2025	2025
			0
	Current Funding Request		\$ 450,000
	Total Appropriated		\$ -
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources.

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ -

Detail Project Page

3-5 Years

Project #31

N. Henry Clay Blvd Sidewalks Description: Installation of sidewalk from Ash St. to Sunside Dr on West side of N. Henry Clay Blvd.	Ward	Begin Design	Begin Construction
	1	2025	2025
			0
	Current Funding Request		\$ 100,000
	Total Appropriated		\$ -
	Total City Project Cost	\$ -	\$ -

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources.

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2025	FY 2025 Budget	\$ -

Detail Project Page

3-5 Years

Project #32

Broadway Sidewalks from Main St to Henry Clay Blvd Description: Reconstruction of existing sidewalks on both sides of Broadway with focus on ADA compliance and beautification.	Ward	Begin Design	Begin Construction
	1,2,3	2025	2025
			0
	Current Funding Request		\$ 630,000
	Total Appropriated		\$ -
	Total City Project Cost	\$ -	\$ -

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources.

Eligible Funding Sources:

Future Street Budget

FY	Eligible Funding	Amount
2025	FY 2025 Budget	\$ -

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Detail Project Page

3-5 Years

Project #33

Broadway Sidewalks from Main St. to Sunset Meadows	Ward	Begin Design	Begin Construction	
	3	2025	2025	0
Description: Construction of sidewalks from Main St. to Sunset Meadows on North side of Broadway.	Current Funding Request		\$	-
	Total Appropriated		\$	-
	Total City Project Cost		\$	-

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources.

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ -

Detail Project Page

3-5 Years

Project #34

S Henry Clay Blvd Sidewalk- Phase 1 Description: Construction of sidewalk from Red Tail Dr. to Peterson Ln. on the East side of S. Henry Clay Blvd.	Ward	Begin Design	Begin Construction	
	2,3	2025	2025	0
	Current Funding Request		\$	-
	Total Appropriated		\$	-
Total City Project Cost		\$	-	
		\$	-	

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources.

Eligible Funding Sources: Future Street Budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ -

Street/Sidewalk Department 6-10 Year Projects

	Project Name	Ward
35	Henry Clay Blvd. Overhaul	1,2,3
36	Additional Ashland Hwy 63 Overpass	1,2
37	Develop Outer Rd System - Ext. Henry Clay North	1
38	Develop Outer Rd System - Ext. Eastside Dr	2
39	Install Round a Bout - Henry Clay & Liberty Ln	3
40	Sidewalk/Curb Improvements along Broadway	1
41	Eight ADA Compliant Sidewalk Ramps	TBD
42	East Broadway Sidewalks	1,2
43	S Henry Clay Blvd Phase 2	1,2,3

Water Capital Projects

Planning

Long-term capital planning for water includes capital projects related to maintenance and improvement of all City water distribution systems throughout Ashland. Projects are collected and prioritized on the basis of funding and public safety.

Funding

The City primarily uses the revenue from utility bills to fund water projects.

Water CIP Projects

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
1-2 Years						
1	Replace Valves and Fire Hydrants	Proposed	TBD	2021	\$ 20,000	\$ -
2	Tower Maintenance and Inspection #6	Proposed	1,3	2021	\$ 75,000	\$ -
3	GIS Mapping	Proposed	TBD	2021	\$ 25,000	\$ -
3	Projects				\$ 120,000	\$ -

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
3-5 Years						
4	Replace Valves and Hydrants	Proposed	TBD	2022	\$ 20,000	\$ -
5	Replace Water Main at South Main	Proposed	3	2022	\$ 250,000	
6	Replace Water Main at Laurel and Wilson	Proposed	3	2022	\$ 50,000	
7	Replace water main at Sappington	Proposed	3	2022	\$ 25,000	\$ -
8	Tower Maintenance and Inspection #6	Proposed	1,3	2022	\$ 75,000	\$ -
9	Replace Backhoe	Proposed	N/A	2024	\$ 75,000	\$ -
6	Projects				\$ 495,000	\$ -

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
6-10 Years						
10	Replace Valves and Hydrants	Proposed	TBD	2027	\$ 20,000	\$ -
11	Tower Maintenance and Inspection #6	Proposed	1,3	2027	\$ 75,000	\$ -
12	New Tower East of Ashland	Proposed	1,2	2031	\$ -	\$ -
3	Projects				\$ 95,000	\$ -

12 Total Projects

Detail Project Page

1-2 Years

Project #1

Replace Valves and Fire Hydrants Description: Repair and replace old or worn valves and fire hydrants	Ward	Begin Design	Begin Construction
	TBD	2021	2021
	Current Funding Request		\$ 20,000
	Total Appropriated		\$ 20,000
	Total City Project Cost		\$ 20,000
Est. Project Balance: 5/1/2020		\$ 20,000	
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions			

Eligible Funding Sources: FY2022 Water budget Master Plan:	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 20,000

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Detail Project Page

1-2 Years

Project #2

Tower Maintenance and Inspection #6 Description: Replace water main at South Main	Ward	Begin Design	Begin Construction
	1,3	2020	2021
	Current Funding Request		\$ 75,000
	Total Appropriated		\$ 75,000
	Total City Project Cost		\$ 75,000
Est. Project Balance: 5/1/2020		\$ 75,000	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources, Weather Conditions

Eligible Funding Sources: FY2021 Water budget Master Plan:	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 75,000

Detail Project Page

1-2 Years

Project #3

GIS Mapping Description: GIS Map all water infrastructure	Ward	Begin Design	Begin Construction
	TBD	2020	2021
	Current Funding Request		\$ 25,000
	Total Appropriated		\$ 6,250
	Total City Project Cost		\$ 6,250
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources

Eligible Funding Sources: FY2021 Water budget Master Plan:	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 25,000

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Detail Project Page

3-5 Years

Project #4

Replace Valves and Hydrants	Ward	Begin Design	Begin Construction
	TBD	2022	2022
Description: Repair and replace old or worn valves and fire hydrants	Current Funding Request		\$ 20,000
	Total Appropriated		\$ 20,000
	Total City Project Cost		\$ 20,000
	Est. Project Balance: 5/1/2020		\$ 20,000

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources, Weather Conditions

Eligible Funding Sources: FY2022 Water budget Master Plan:	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 20,000

Detail Project Page

3-5 Years

Project #5

Replace Water Main at South Main Description: Repair and replace water main	Ward	Begin Design	Begin Construction
	3	2022	2022
	Current Funding Request		\$ 25,000
	Total Appropriated		\$ 25,000
	Total City Project Cost		\$ 25,000
Est. Project Balance: 5/1/2020		\$ 25,000	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources, Weather Conditions

Eligible Funding Sources: FY2022 Water budget Master Plan:	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 25,000

Detail Project Page

3-5 Years

Project #6

Replace Water Main at Laurel and Wilson	Ward	Begin Design	Begin Construction
	3	2022	2022
Description: Clean and refinish inside of water tower #5	Current Funding Request	\$	50,000
	Total Appropriated	\$	50,000
	Total City Project Cost	\$	50,000
	Est. Project Balance: 5/1/2020	\$	50,000

Current Status: Future Project
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Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions

Eligible Funding Sources: FY2023 Water budget Master Plan:	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 50,000

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Detail Project Page

3-5 Years

Project #7

Replace water main at Sappington Description: Clean and refinish inside of water tower #5	Ward	Begin Design	Begin Construction
	3	2022	2022
	Current Funding Request		\$ 25,000
	Total Appropriated		\$ 25,000
	Total City Project Cost		\$ 25,000
Est. Project Balance: 5/1/2020		\$ 25,000	

Current Status: Future Project
--

Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions

Eligible Funding Sources: FY2023 Water budget Master Plan:	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 25,000

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Detail Project Page

3-5 Years

Project #8

Tower Maintenance and Inspection #6	Ward	Begin Design	Begin Construction
	1,3	2022	2022
Description: Clean and refinish inside of water tower #5	Current Funding Request		\$ 75,000
	Total Appropriated		\$ 75,000
	Total City Project Cost		\$ 75,000
	Est. Project Balance: 5/1/2020		\$ 75,000

Current Status: Future Project
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Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions

Eligible Funding Sources: FY2023 Water budget Master Plan:	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 75,000

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Detail Project Page

3-5 Years

Project #9

Replace Backhoe Description: Clean and refinish inside of water tower #5	Ward	Begin Design	Begin Construction
	N/A	2022	2024
	Current Funding Request		\$ 75,000
	Total Appropriated		\$ 75,000
	Total City Project Cost		\$ 75,000
Est. Project Balance: 5/1/2020		\$ 75,000	
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions			

Eligible Funding Sources: FY2023 Water budget Master Plan:	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 75,000

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Water Department 6-10 Year Projects

	Project Name	Ward
10	Replace Valves and Hydrants	TBD
11	Tower Maintenance and Inspection #6	1,3
12	New Tower East of Ashland	1,2

Stormwater Capital Projects

Planning

Long-term capital planning for storm water includes capital projects related to maintenance and improvement of all City storm water run-off systems throughout Ashland. Projects are collected and prioritized on the basis of funding and public safety.

Funding

The City primarily uses from the park storm water sales tax. The Capital fund is also a secondary source for storm water projects.

Stormwater CIP Projects

Project Number	Project Name	Status	Ward	Begin Constructi on	Total Project Cost	Funding Still needed
1-2 Year						
1	Billy Joe Sapp Drive		3	2021	\$ 70,000	\$ -
2	Caspian Detention Basin		1	2022	\$ 50,000	\$ -
3	Oak Street Drainage Impvts		1,2	2022	\$ 50,000	\$ -
3 Projects					\$ 120,000	
3-5 Year						
4	Sunshine Dr. Improvements		3	2023	\$ 80,000	\$ -
5	Meadowmere Acres		1	2024	\$ 80,000	\$ -
2 Projects					\$ 160,000	
6-10 Year						
6	Ash Street Improvements		1	2025+	\$ 50,000	\$ -
7	Kimberly Drive Improvements		2	2025+	\$ 40,000	\$ -
2 Projects					\$ 90,000	

7 Total Projects

Detail Project Page

1-2 Years

Project #1

Billy Joe Sapp Drive Description: Develop permanent location for city hall	Ward	Begin Design	Begin Construction
	3	2020	2021
	Current Funding Request		\$ 70,000
	Total Appropriated		\$ 70,000
	Total City Project Cost		\$ 70,000
Est. Project Balance: 5/1/2020		\$ -	
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions			

Eligible Funding Sources: FY2022 Budget and USDA Financing	FY	Eligible Funding	Amount
	2022	USDA Financing	\$ 2,500,000

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Detail Project Page

1-2 Years

Project #2

Caspian Detention Basin Description:	Ward	Begin Design	Begin Construction
	1		2022
	Current Funding Request		\$ 50,000
	Total Appropriated		
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources

Eligible Funding Sources: FY2021 General Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ -

Detail Project Page

1-2 Years

Project #3

Oak Street Drainage Impvts Description:	Ward	Begin Design	Begin Construction
	1,2		2022
	Current Funding Request		\$ 50,000
	Total Appropriated		
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources

Eligible Funding Sources:

FY2021 General Budget

FY	Eligible Funding	Amount
2021	FY 2021 Budget	\$ -

Detail Project Page

3-5 Years

Project #4

Sunshine Dr. Improvements Description:	Ward	Begin Design	Begin Construction
	3	0	2023
	Current Funding Request		\$ 80,000
	Total Appropriated		\$ 10,000
	Total City Project Cost		\$ 10,000
Est. Project Balance: 5/1/2020		\$ 10,000	

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources

Eligible Funding Sources:

FY2021 General Budget

FY	Eligible Funding	Amount
2021	FY 2021 Budget	\$ 10,000

--

Detail Project Page

3-5 Years

Project #5

Meadowmere Acres Description:	Ward	Begin Design	Begin Construction
	1	0	2024
	Current Funding Request		\$ 80,000
	Total Appropriated		
Total City Project Cost		\$ -	
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2021 General Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ -

Other Government 6-10 Year Projects

	Project Name	Ward
6	Ash Street Improvements	1
7	Kimberly Drive Improvements	2

Sewer Capital Projects

Planning

Long-term capital planning for sewer is developed by Alliance water resources. With the input of the City a capital improvement plan is developed by Alliance that meets the needs and budgetary requirements of the City.

Funding

The City primarily uses the revenue from utility bills to fund sewer projects

Sewer CIP Projects

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
1-2 Years						
1	Crane F450 Truck	In Process	NA	2021	\$ 14,000	\$ 14,000
2	Rehab Sewer Main and Manholes	Proposed	TBD	2021	\$ 15,000	\$ 15,000
3	Justin Lift Station Maintenance	Proposed	3	2021	\$ 8,250	\$ 8,250
4	Peterson Lift Station Maintenance	Proposed	2	2021	\$ 10,500	\$ 10,500
5	Lakeview Lift Station Maintenance	Proposed	2	2021	\$ 4,700	\$ 4,700
6	Setters Knoll Lift Station Maintenance	Proposed	1	2021	\$ 9,400	\$ 9,400
7	3 Mission Control SCADA	Proposed	TBD	2021	\$ 10,000	\$ 10,000
8	Sound Proof Lab	Proposed	2	2021	\$ 6,500	\$ 6,500
9	UV Wear Item Replacements	Proposed	2	2022	\$ 5,000	\$ 5,000
10	Upgrade Camera Equipment	Proposed	NA	2022	\$ 25,000	\$ 25,000
10	Projects				\$ 108,350	\$ 108,350

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
3-5 Years						
11	Rehab Sewer Main and Manholes	Proposed	TBD	2023	\$ 25,000	\$ 25,000
12	Rebuild Eastside Lift Station Pumps	Proposed	3	2024	\$ 7,500	\$ 7,500
13	Jet/Vac Truck	Proposed	NA	2024	\$ 160,000	\$ 160,000
3	Projects				\$ 192,500	\$ 192,500

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
6-10 Years						
14	Rehab Sewer Main and Manholes	Proposed	TBD	2025	\$ 80,000	\$ 80,000
15	Salinda Lift Station Expansion	Proposed	3	2026	\$ -	\$ -
2	Projects				\$ 80,000	\$ 80,000

15 Total Projects

Detail Project Page

1-2 Years

Project #1

Crane F450 Truck Description: Install a lift to pull pumps for maintenace and replacement	Ward	Begin Design	Begin Construction
	NA		2021
	Current Funding Request		\$ 14,000
	Total Appropriated		
	Total City Project Cost	\$	-
		\$	-

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources

Eligible Funding Sources: FY2022 Sewer Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 3,000

Detail Project Page

1-2 Years

Project #2

Rehab Sewer Main and Manholes Description: Rehab sewer main and cure manholes in place	Ward	Begin Design	Begin Construction
	TBD		2021
	Current Funding Request		\$ 15,000
	Total Appropriated		
	Total City Project Cost	\$	-
		\$	-

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources

Eligible Funding Sources: FY2022 Sewer Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ -

Detail Project Page

1-2 Years

Project #3

Justin Lift Station Maintenance	Ward	Begin Design	Begin Construction
	3	2021	2021
Description: Replace bearings and seals on lift station	Current Funding Request		\$ 8,250
	Total Appropriated		
	Total City Project Cost		\$ -
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources			

Eligible Funding Sources: FY2022 Sewer Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ -

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Detail Project Page

1-2 Years

Project #4

Peterson Lift Station Maintenance	Ward	Begin Design	Begin Construction
	2	2021	2021
Description: Replace bearings and seals on lift station	Current Funding Request		\$ 10,500
	Total Appropriated		
	Total City Project Cost		\$ -
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions			

Eligible Funding Sources: FY2022 Sewer Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 20,000

Detail Project Page

1-2 Years

Project #5

Lakeview Lift Station Maintenance	Ward	Begin Design	Begin Construction
	2	2021	2021
Description: Replace seals and bearings at Lakeview lift station.	Current Funding Request		\$ 4,700
	Total Appropriated		
	Total City Project Cost		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2022 Sewer budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	

Detail Project Page

1-2 Years

Project #6

Setters Knoll Lift Station Maintenance	Ward	Begin Design	Begin Construction
	1	2021	2021
Description: Replace seals and bearings at the lift station	Current Funding Request		\$ 9,400
	Total Appropriated		
	Total City Project Cost		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2022 Sewer Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	

Detail Project Page

1-2 Years

Project #7

3 Mission Control SCADA	Ward	Begin Design	Begin Construction
	TBD	2021	2021
	Current Funding Request		\$ 10,000
	Total Appropriated		
Description:	Total City Project Cost		\$ -
			\$ -

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources

Eligible Funding Sources:

FY2022 Sewer Budget

FY	Eligible Funding	Amount
2022	FY 2022 Budget	

Detail Project Page

1-2 Years

Project #8

Sound Proof Lab	Ward	Begin Design	Begin Construction
	2	2021	2021
Description: Noice from electrical equipment makes the lab a difficult place to work and focus.	Current Funding Request		\$ 6,500
	Total Appropriated		
	Total City Project Cost		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2022 Sewer Budget	FY	Eligible Funding	Amount
	2022	FY 2022Budget	

Detail Project Page

1-2 Years

Project #9

UV Wear Item Replacements	Ward	Begin Design	Begin Construction
	2	2021	2022
Description:	Current Funding Request		\$ 5,000
	Total Appropriated		
	Total City Project Cost		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2023 Sewer Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	

Detail Project Page

1-2 Years

Project #10

Upgrade Camera Equipment	Ward	Begin Design	Begin Construction
	NA	2021	2022
	Current Funding Request		\$ 25,000
	Total Appropriated		
Description:	Total City Project Cost		\$ -
			\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2023 Sewer Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	

Detail Project Page

3-5 Years

Project #11

Rehab Sewer Main and Manholes Description: Repair sewer main and cure in place manholes	Ward	Begin Design	Begin Construction
	TBD	2023	2023
	Current Funding Request		\$ 25,000
	Total Appropriated		
Total City Project Cost		\$ -	\$ -

Current Status: Future Project
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Factors Effecting Timing/Completion of Project: Funding sources, weather conditions

Eligible Funding Sources: FY2024 Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ 25,000

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Detail Project Page

3-5 Years

Project #12

Rebuild Eastside Lift Station Pumps	Ward	Begin Design	Begin Construction
	3	2024	2024
Description: Replace and repair bearings and seals	Current Funding Request		\$ 7,500
	Total Appropriated		
	Total City Project Cost		\$ -

Current Status: Future Project
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Factors Effecting Timing/Completion of Project: Funding sources

Eligible Funding Sources: FY2025 Sewer budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ 7,500

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Detail Project Page

3-5 Years

Project #13

Jet/Vac Truck	Ward	Begin Design	Begin Construction
	NA	2024	2024
	Current Funding Request		\$ 160,000
	Total Appropriated		
Description:	Total City Project Cost		\$ -
			\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2025 Sewer budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ 7,500

Sewer 6-10 Year Projects

	Project Name	Ward
14	Rehab Sewer Main and Manholes	TBD
15	Salinda Lift Station Expansion	3

Park Capital Projects

Planning

With the direction and input of the park board and public works director the City develops long term plans for the citizens of Ashland that will best enhance recreation and wellness in the community.

Funding

The primary funding for the park capital improvement is from the Park/Stormwater Tax.

Park CIP Projects

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
1-2 Years					
1 Baseball Field Renovation	Proposed	1	2021	\$ 100,000	\$ -
2 Resurface Tennis Courts	Proposed	1	2021	\$ 35,000	\$ -
3 Lakeview Property Acquisition	Proposed	1	2022	\$ 47,000	\$ -
3 Projects				\$ 182,000	\$ -

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
3-5 Years					
4 Playground Equipment - Ashland Ridge Park	Proposed	3	2024	\$ 50,000	\$ -
5 Lake View Lake Improvements	Proposed	2	2023	\$ 115,000	\$ -
2 Projects				\$ 165,000	\$ -

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
6-10 Years					
6 Ashland City Park Upgrades	Proposed	1	2026+	\$ -	\$ -
1 Project				\$ -	\$ -

6 Total Projects

Detail Project Page

1-2 Years

Project #1

Baseball Field Renovation	Ward	Begin Design	Begin Construction
	1	2021	2021
Description: Add additional ADA bathroom near the ball fields	Current Funding Request		\$ 100,000
	Total Appropriated		\$ 100,000
	Total City Project Cost		\$ 25,000
	Est. Project Balance: 5/1/2020		\$ 25,000

Current Status:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, Weather Conditions

Eligible Funding Sources:

FY2021 Park Budget

50/50 Cost Share with Lions Club

LWCF Grant

FY	Eligible Funding	Amount
2021	FY 2021 Budget	\$ 25,000
2021	Lions Club cost share	\$ 25,000
2021	LWCF	\$ 50,000

Detail Project Page

1-2 Years

Project #2

Resurface Tennis Courts	Ward	Begin Design	Begin Construction
	1	2020	2021
Description: Resurface tennis courts to provide even playing surface	Current Funding Request		\$ 35,000
	Total Appropriated		\$ 25,000
	Total City Project Cost		\$ 25,000
	Est. Project Balance: 5/1/2020		\$ -
Current Status:			
Future Project			
Factors Effecting Timing/Completion of Project:			
Funding sources, Weather Conditions			

Eligible Funding Sources:	FY	Eligible Funding	Amount
	FY2021 Park Budget		
UTSA Grant	2021	FY 2021 Budget	\$ 25,000
		2021 UTSA Grant	\$ 10,000

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Detail Project Page

1-2 Years

Project #3

Lakeview Property Acquisition	Ward	Begin Design	Begin Construction
	1	2020	2022
Description: Owning the entire lake will enable to the City to pursue Missouri Department of Conservation Grants for developing the park as a fishing area.	Current Funding Request		\$ 47,000
	Total Appropriated		\$ 47,000
	Total City Project Cost		\$ 47,000
	Est. Project Balance: 5/1/2020		\$ 15,000
Current Status:			
Future Project			
Factors Effecting Timing/Completion of Project:			
Funding sources, Weather Conditions			

Eligible Funding Sources: FY2022 Park Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 15,000

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Detail Project Page

3-5 Years

Project #4

Playground Equipment - Ashland Ridge Park	Ward	Begin Design	Begin Construction
	3	2023	2024
Description: Install new playground equipment at Ashland Ridge Park	Current Funding Request		\$ 50,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ 50,000
	Est. Project Balance: 5/1/2020		\$ -
Current Status: Future Project			
Factors Effecting Timing/Completion of Project: Funding sources, Weather Conditions			

Eligible Funding Sources: FY2025 Park budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ -

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Detail Project Page

3-5 Years

Project #5

Lake View Lake Improvements	Ward	Begin Design	Begin Construction
	2	2022	2023
Description: Landscaping and brush removal along the lake. Install ADA compliant fishing dock, restroom, walking trail and parking lot.	Current Funding Request		\$ 115,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ 115,000
	Est. Project Balance: 5/1/2020		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources, Weather Conditions

Eligible Funding Sources: FY2024 Park budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ -

Park Department 6-10 Year Projects

	Project Name	Ward
6	Ashland City Park Upgrades	1

Police Capital Projects

Planning

Capital projects for police focus on improving the safety of officers. This would include equipment and vehicles. With direction and guidance of the police department projects are planned out that best fits within the police budget while at the same time maximizing capital projects.

Funding

Funding for Police projects comes from the general fund which includes several sources of funding (sales tax, gross receipts, interest, etc.)

Police CIP Projects

	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
1-2 Years						
1	3 Dodge Durangos and 1 Dodge Charger	Proposed	N/A	2021	\$ 182,820	\$182,820
2	Shotgun Upgrades	Proposed	N/A	2021	\$ 5,000	\$ 5,000
3	Rifle Upgrades	Proposed	N/A	2022	\$ 7,000	\$ 7,000
3 Projects					\$ 194,820	\$194,820

	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
3-5 Years						
4	Vehicle Rotation - Chevrolet Tahoe	Proposed	N/A	2023	\$ 37,000	\$ 37,000
5	Mobile Computer Terminal Replacements	Proposed	N/A	2024	\$ 15,000	\$ 15,000
2 Projects					\$ 52,000	\$ 52,000

	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
6-10 Years						
6	Vehicle Rotation - Chevrolet Tahoe	Proposed	N/A	TBD	\$ 37,000	\$ 25,000
1 Projects					\$ 37,000	\$ 25,000

6 Total Projects

Detail Project Page

1-2 Years

Project #1

3 Dodge Durangos and 1 Dodge Charger	Ward	Begin Design	Begin Construction
	N/A	2021	2021
Description: City will use Lease to Own Financing to update fleet and reduce maintenance costs. Fleet updates will be paid off over 4 years.	Current Funding Request		\$ 182,820
	Total Appropriated		
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -
Current Status:			
Future Project			
Factors Effecting Timing/Completion of Project:			
Funding sources			

Eligible Funding Sources: FY2022, FY2023, FY2024, FY2025 Police Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 37,500
	2023	FY 2023 Budget	\$ 37,500
	2024	FY 2024 Budget	\$ 37,500
	2025	FY 2025 Budget	\$ 37,500

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Detail Project Page

1-2 Years

Project #2

Shotgun Upgrades	Ward	Begin Design	Begin Construction
	N/A	2022	2021
Description: Upgrade shotguns	Current Funding Request		\$ 5,000
	Total Appropriated		\$ 5,000
	Total City Project Cost		\$ 5,000
	Est. Project Balance: 5/1/2020		\$ -

Current Status: Future Project
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Factors Effecting Timing/Completion of Project: Funding sources

Eligible Funding Sources: Future Police budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 5,000

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Detail Project Page

1-2 Years

Project #3

Rifle Upgrades Description: Upgrade rifles	Ward	Begin Design	Begin Construction
	N/A	2022	2022
	Current Funding Request		\$ 7,000
	Total Appropriated		\$ 7,000
	Total City Project Cost		\$ 7,000
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources

Eligible Funding Sources: Future Police budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 7,000

Detail Project Page

3-5 Years

Project #4

Vehicle Rotation - Chevrolet Tahoe	Ward	Begin Design	Begin Construction
	N/A	2022	2023
Description: Rotate out old car and replace with newer model year.	Current Funding Request		\$ 37,000
	Total Appropriated		
	Total City Project Cost		\$ -
	Est. Project Balance: 5/1/2020		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2022 Police Budget	FY	Eligible Funding	Amount
	2024	FY 2024 Budget	\$ 37,000

Detail Project Page

3-5 Years

Project #5

Mobile Computer Terminal Replacements	Ward	Begin Design	Begin Construction
	N/A	2024	2024
Description:	Current Funding Request		\$ 15,000
	Total Appropriated		\$ -
	Total City Project Cost		\$ 15,000
	Est. Project Balance: 5/1/2020		\$ -

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: Future Police Budget	FY	Eligible Funding	Amount
	2025	FY 2025 Budget	\$ 15,000

Police Department 6-10 Year Projects

	Project Name	Ward
6	Vehicle Rotation - Chevrolet Tahoe	N/A

General Government Capital Projects

Planning

Planning for general government projects is developed by the city administrator with the direction of city hall and department head staff. Projects in the general government group pertain to city administration needs.

Funding

Funding for Government projects comes from the general fund which includes several sources of funding (sales tax, gross receipts, interest, etc.)

Other Government CIP Projects

Project Name	Status	Ward	Begin Constructi on	Total Project Cost	Funding Still needed	
1-2 Years						
1	New City Hall/Police Department	Proposed	0	2021	\$ 2,500,000	\$ 2,500,000
1	Projects				\$ 2,500,000	\$ 2,500,000

Project Name	Status	Ward	Begin Constructi on	Total Project Cost	Funding Still needed
3-5 Years					
				\$ -	\$ -

Project Name	Status	Ward	Begin Constructi on	Total Project Cost	Funding Still needed	
6-10 Years						
2	Additional Public Works Space	Proposed	TBD	2026+	\$ -	\$ -
3	Stand Alone Salt Storage	Proposed	TBD	2026+	\$ -	\$ -
2	Projects				\$ -	\$ -

3 Total Projects

Detail Project Page

1-2 Years

Project #1

New City Hall/Police Department Description: Develop permanent location for city hall	Ward	Begin Design	Begin Construction
	3	2021	2021
	Current Funding Request		\$ 2,500,000
	Total Appropriated		\$ 2,500,000
	Total City Project Cost		\$ 2,500,000
Est. Project Balance: 5/1/2020		\$ -	

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources, Weather Conditions

Eligible Funding Sources: FY2022 Budget and USDA Financing	FY	Eligible Funding	Amount
	2022	USDA Financing	\$ 2,500,000

Other Government 6-10 Year Projects

	Project Name	Ward
2	Additional Public Works Space	TBD
3	Stand Alone Salt Storage	TBD