



# City of Ashland

109 East Broadway, Ashland, Missouri 65010

**Department Source:** City Administrator

**To:** Board of Alderpersons

**From:** Tony St Romaine

A handwritten signature in black ink, appearing to read "Tony St Romaine", is written over the "From:" line.

**Board Meeting Date:** April 21, 2020

**Re:** FY2021 Capital Improvement Plan

**EXECUTIVE SUMMARY:** The attached Capital Improvement Plan (CIP) is the first plan to be proposed for adoption by the Ashland Board of Aldermen. 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 Board of Aldermen, including existing city-wide long range plans.

**DISCUSSION:** The proposed City's Capital Improvement program is designed to identify and fund construction projects for upgrading, rehabilitating or expanding the City's infrastructure. This program includes projects for the drinking water treatment and distribution system, the wastewater collection and treatment system, the stormwater drainage system, street and pedestrian work, parks improvement, major capital items such as vehicles and equipment, and other projects as identified by the City. The City typically develops a 10 year CIP list with projects allotted to different years based on priority. The CIP list is a living document and is subject to change at any time.

**FISCAL IMPACT:**

Short Term Impact (cost proposed legislation the next 2 years): See proposed CIP for project detail.

Long Term Impact: See proposed CIP for project detail.

**SUGGESTED BOARD ACTION:**

Staff recommends approval of the legislation adopting the proposed FY 2021 Capital Improvement Plan.

COUNCIL BILL NO. 2020-015

ORDINANCE NO.

AN ORDINANCE ADOPTING THE FY2021 CAPITAL IMPROVEMENT PLAN FOR THE CITY OF  
ASHLAND

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF ASHLAND, MISSOURI AS  
FOLLOWS:

WHEREAS, the City Staff have prepared the FY2021 Capital Improvement Plan.

WHEREAS, the Board of Aldermen has reviewed the Capital Improvement Plan and hereby recommends  
the adoption of this program.

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF ASHLAND, MISSOURI AS  
FOLLOWS:

Section 1. The adoption of the FY2021 Capital Improvement Plan as "Exhibit A".

Section 2. This ordinance shall be in full force and effect upon the final passage and approval.

\_\_\_\_\_  
Gene Rhorer, Mayor

Attest:

\_\_\_\_\_  
Darla Sapp, City Clerk

Certified as to correct form:

\_\_\_\_\_  
Jeffrey Kays, City Attorney

City of Ashland  
FY 2021  
CIP Planning Document



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# Table of Contents

	Page #
<b>Overall Summaries</b>	
1-2 Year Capital Projects.....	4
3-5 Year Capital Projects.....	6
6-10 Year Capital Projects.....	7
<b>Streets and Sidewalks</b>	
Summary.....	8
Annual Projects.....	9
Detail Pages.....	10
10 + year project list.....	26
<b>Water</b>	
Summary.....	27
Annual Projects.....	28
Detail Pages.....	29
10 + year project list.....	37
<b>Storm Water</b>	
Summary.....	38
Annual Projects.....	39
Detail Pages.....	40
10 + year project list.....	.....
<b>Sewer</b>	
Summary.....	43
Annual Projects.....	44
Detail Pages.....	45
10 + year project list.....	55
<b>Parks</b>	
Summary.....	56
Annual Projects.....	57
Detail Pages.....	58
10 + year project list.....	65

**Police**

Summary.....66  
Annual Projects.....67  
Detail Pages.....68  
10 + year project list.....80

**Other General Government**

Summary.....81  
Annual Projects.....82  
Detail Pages.....83

## Capital Improvement Program - Overview - City of Ashland, Missouri FY 2021

### 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 Board of Aldermen, 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.

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 Board 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 Board of Aldermen 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. Following approval from the Board, 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
February/March	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 Board 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 Board of Aldermen 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 2020 Overall Summary: 1-2 Year Projects**

Project Name	Ward	Current Funding Request
<b>Streets, Sidewalks and Major Maintenance - Streets</b>		<b>Total Current Funding Request =</b>
1 Roundabout Broadway and Henry Cay	1	\$ 1,200,000
2 Seasons Ridge Curb and Street Repair	1	\$ 75,000
3 Sunset Meadows Way Overlay	3	\$ 5,000
4 Upgrades to School Zone Flashing Lights	3	\$ 15,000

<b>Streets, Sidewalks and Major Maintenance - Sidewalks</b>	<b>Total Current Funding Request =</b>
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<b>Streets, Sidewalks and Major Maintenance - Major Maintenance</b>		<b>Total Current Funding Request =</b>
5 Crosswalk Improvements	TBD	\$ 10,000
6 Broadway Beautification	1	\$ 10,000

<b>Parks and Recreation - Park Projects</b>		<b>Total Current Funding Request =</b>
1 Baseball Field Renovation	1	\$ 100,000
2 Resurface Tennis Courts	1	\$ 25,000
3 Basketball Court	1	\$ 15,000
4 Trail Head Improvements	1	\$ 70,000

<b>Public Safety - Police</b>		<b>Total Current Funding Request =</b>
1 Mobile and Handheld Radio Upgrades	N/A	\$ 25,000
2 Body Camera Upgrade	N/A	\$ 7,000
3 Taser Upgrade	N/A	\$ 7,000
4 Vehicle Rotation - 1 New Squad Car	N/A	\$ 25,000
5 Handgun Transition from 40 Cal. To 9 MM	N/A	\$ 10,000

<b>Other General Government</b>		<b>Total Current Funding Request =</b>
1 New City Hall/Police Department	3	\$ 2,500,000

<b>Water</b>		<b>Total Current Funding Request =</b>
1 Replace Valves and Fire Hydrants	TBD	\$ 20,000
2 Replace Water Main at South Main	3	\$ 23,000
3 Utility Truck	N/A	\$ 25,000
4 12 Foot Dump Trailer	N/A	\$ 6,250
5 GIS Mapping	TBD	\$ 25,000



Sewer			Total Current Funding Request =	
1	Wastewater Treatment Facility	2	\$	7,000,000
2	Communication SCADA Liberty Ln Lift Station	3	\$	3,000
3	Park Lift Station Maintenance	1	\$	10,500
4	Salinda Lift Station Maintenance	3	\$	13,500
5	Rehab Sewer Main and Manholes	TBD	\$	20,000
6	Justin Lift Station Maintenance	3	\$	8,250
7	Peterson Lift Station Maintenance	2	\$	10,500
8	Lakewview Lift Station Maintenance	2	\$	4,100
9	Setters Knoll Lift Station Maintenance	1	\$	8,250

Storm Water			Total Current Funding Request =	
1	Bill Joe Sapp Drive	3	\$	70,000
2	Caspian Detention Basin	3	\$	50,000
3	Meadowmere Acres	3	\$	80,000

**FY 2020 Overall Summary: 3-5 Year Projects**

Project Name	Ward	Current Funding Request
<b>Streets, Sidewalks and Major Maintenance - Streets</b>		
<b>Total Current Funding Request</b>		
7 Palomino Ridge Overlay	3	\$ 35,000
8 Setters Knoll Overlay	2	\$ 45,000
9 Main Street Overlay	3	\$ 200,000
10 Liberty Ln and US 63 Safety Improvements	2	\$ -
11 Installation of Parking Stalls at Mustang Drive	2	\$ 50,000
12 Connect Perry and Industrial Ave.	2	\$ -

<b>Streets, Sidewalks and Major Maintenance - Sidewalks</b>		
<b>Total Current Funding Request</b>		
13 Install Sidewalk Along Perry and Industrial Ave	2	\$ -
14 Install Six ADA Ramps Throughout the City	TBD	\$ 75,000

<b>Streets, Sidewalks and Major Maintenance - Major Maintenance</b>		
<b>Total Current Funding Request</b>		
15 Broadway Beautification	1	\$ -

<b>Parks and Recreation - Park Projects</b>		
<b>Total Current Funding Request</b>		
5 Purchase Playground Equipment - Mustang Park	3	\$ 50,000
6 Lake View Lake Improvements	2	\$ 115,000
7 ADA Pad Throughout Playground		\$ 75,000

<b>Public Safety - Police</b>		
<b>Total Current Funding Request</b>		
6 Mobile and Handheld Radio Upgrades	N/A	\$ -
7 Body Camera Upgrade	N/A	\$ -
8 Taser Upgrade	N/A	\$ -
9 Vehicle Rotation - 1 New Squad Car	N/A	\$ -
10 Shotgun Upgrades	N/A	\$ -
11 Rifle Upgrades	N/A	\$ -
12 Mobile Computer Terminal Replacements	N/A	\$ -

<b>Other General Government</b>		
<b>Total Current Funding Request</b>		

<b>Water</b>		
<b>Total Current Funding Request</b>		
4 Replace Valves and Hydrants	TBD	\$ 20,000
8 Replace Water Main at Sappington	3	\$ 25,000
9 Tower Maintenance and Inspection #5	1,3	\$ 75,000

<b>Sewer</b>		
<b>Total Current Funding Request</b>		
10 Rehab Sewer Main and Manholes	TBD	\$ 25,000
11 Caspian Liftstation Maintenance	3	\$ 7,500

FY 2020 Overall Summary: 6-10+ Year Projects

Project Name	Ward	Current Funding Request
<b>Streets, Sidewalks and Major Maintenance - Streets</b>		<b>Total Current Funding Request</b>
16 Henry Clay Blvd. Overhaul	1,2,3	\$ -
17 Additional Ashland Overpass	1,2	\$ -
18 Minor Hill and US 63 Safety Improvements	1	\$ -
19 Peterson Ln and US 63 Safety Improvements	2	\$ -
20 Creat Alt Access to US 63 - North Side of City	1,3	\$ -
21 Creat Alt Access to US 63 - South Side of City	2	\$ -
22 Develop Outer Rd System - Ext. Henry Clay North	1	\$ -
23 Develop Outer Rd System - Ext. Eastside Dr	2	\$ -
24 Install Round a Bout - Henry Clay & Liberty Ln	3	\$ -
<b>Streets, Sidewalks and Major Maintenance - Sidewalks</b>		<b>Total Current Funding Request</b>
25 Pedestrian Improvements - Broadway & US 63	1	\$ -
26 Pedestrian Improvements - Broadway & Main	3	\$ -
27 Pedestrian Improvements - Henry Clay	1,2,3	\$ -
28 Pedestrian Improvements - Broadway	1,3	\$ -
29 Sidewalk/Curt Improvements along Broadway	2	\$ -
30 Eight ADA Compliant Sidewalk Ramps	TBD	\$ -
<b>Parks and Recreation - Park Projects</b>		<b>Total Current Funding Request</b>
8 Palamino Park Upgrade	3	\$ -
<b>Public Safety - Police</b>		<b>Total Current Funding Request</b>
15 Mobile and Handheld Radio Upgrades	N/A	\$ 7,200
16 Body Camera Upgrade	N/A	\$ 7,000
17 Taser Upgrade	N/A	\$ 7,000
18 Vehicle Rotation - 1 New Squad Car	N/A	\$ 25,000
<b>Other General Government</b>		<b>Total Current Funding Request</b>
<b>Water</b>		<b>Total Current Funding Request</b>
10 Replace Valves and Hydrants	TBD	\$ 20,000
11 Replace Water Main at Laurel and Wilson	3	\$ 50,000
12 Tower Maintenance and Inspection #6	1,3	\$ 75,000
13 New Tower East of Ashland	1,2	\$ -
<b>Sewer</b>		<b>Total Current Funding Request</b>
12 Rehab Sewer Main and Manholes	TBD	\$ 80,000
13 Salinda Lift Station Expansion	3	\$ -
<b>Storm Water</b>		<b>Total Current Funding Request</b>

## **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	Funding Still	
				Total Appropriated	needed
<b>Current</b>					
Main Street Sidewalk Project	Completed	3	2019	\$ 248,000	\$ -
1 Project				\$ 248,000	\$ -

Project Name	Status	Ward	Begin Construction	Funding Still	
				Total Project Cost	needed
<b>1-2 Years</b>					
1 Roundabout Broadway and Henry Cay	Preliminary design	1	2021	\$ 1,200,000	\$ -
2 Seasons Ridge Curb and Street Repair	Proposed	1	2020	\$ 75,000	\$ -
3 Sunset Meadows Way Overlay	Proposed	3	2020	\$ 5,000	\$ -
4 Upgrades to School Zone Flashing Lights	Proposed	3	2021	\$ 15,000	\$ -
5 Crosswalk Improvements	Proposed	TBD	2021	\$ 10,000	\$ -
6 Broadway Beautification	Proposed	1	2021	\$ 10,000	\$ -
6 Projects				\$ 1,315,000	\$ -

Project Name	Status	Ward	Begin Construction	Funding Still	
				Total Project Cost	needed
<b>3-5 Years</b>					
7 Palamino Ridge Overlay	Proposed	3	2022	\$ 35,000	\$ 35,000
8 Setters Knoll Overlay	Proposed	2	2022	\$ 45,000	\$ 45,000
9 Main Street Overlay	Proposed	3	2023	\$ 200,000	\$ 200,000
10 Liberty Lane and US 63 Safety Improvements	Proposed	2	2024	\$ -	\$ -
11 Installation of Parking Stalls along Mustang Drive	Proposed	2	2022	\$ 50,000	\$ 50,000
12 Connect Perry Ave. To Industrial Ave.	Proposed	2	2022	\$ -	\$ -
13 Installation of Sidewalk along Perry Ave.	Proposed	2	2023	\$ -	\$ -
14 Instal six ADA Compliant Sidewalk Ramps	Proposed	TBD	2022	\$ 75,000	\$ 75,000
15 Broadway Beautification	Proposed	1	2024	\$ -	\$ -
9 Projects				\$ 405,000	\$ 405,000

Project Name	Status	Ward	Begin Construction	Funding Still	
				Total Project Cost	needed
<b>6-10 Years</b>					
16 Henry Clay Boulevard Overhaul	Proposed	1,2,3	2025+	\$ -	\$ -
17 Additional Ashland Overpass	Proposed	1,2	2025+	\$ -	\$ -
18 Minor Hill and US 63 Safety Improvements	Proposed	1	2025+	\$ -	\$ -
19 Peterson Lane and US 63 Safety Improvements	Proposed	2	2025+	\$ -	\$ -
20 Alternative Access to US 63 on the North side of the City	Proposed	1,3	2025+	\$ -	\$ -
21 Alternative Access to US 63 on the South side of the City	Proposed	2	2025+	\$ -	\$ -
22 Develop Outer Road System Extend Henry Clay to New Salem	Proposed	1	2025+	\$ -	\$ -
23 Develop Outer Road System East Side Dr to to Hardwick Lane	Proposed	2	2025+	\$ -	\$ -
24 Install Roundabout - Henry Clay & Liberty	Proposed	3	2025+	\$ -	\$ -
25 Pedestrian Improvements - Install Cross at Broadway and 63	Proposed	1	2025+	\$ -	\$ -
26 Pedestrian Improvements - Crosswalk at Main and Broadway	Proposed	3	2025+	\$ -	\$ -
27 Pedestrian Improvements - Henry Clay	Proposed	1,2,3	2025+	\$ -	\$ -
28 Pedestrian Improvements - Broadway	Proposed	1,3	2025+	\$ -	\$ -
29 Sidewalk/Curb Improvements along Broadway	Proposed	2	2025+	\$ -	\$ -
30 Eight ADA Compliant Sidewalk Ramps	Proposed	1	2025+	\$ -	\$ -
15 Projects				\$ -	\$ -

**30 Total Projects**

**Detail Project Page**

**1-2 Years**

**Project #1**

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

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

**Factors Effecting Timing/Completion of Project:**  
 Weather

<b>Eligible Funding Sources:</b>	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
FY2021:2030 Street Budget			
MTFC 50/50 cost share with MODOT	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	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2021	2021
<b>Description:</b> Overlay and repair curb and street in Seasons Ridge neighborhood	<b>Current Funding Request</b>		\$ 75,000
	<b>Total Appropriated</b>		\$ 75,000
	<b>Total City Project Cost</b>		\$ 75,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 75,000

**Current Status:**  
FY 2021 Purposed Budget

**Factors Effecting Timing/Completion of Project:**  
Weather

<b>Eligible Funding Sources:</b> FY2021 Street Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 75,000

**Detail Project Page**

**1-2 Years**

**Project #3**

Sunset Meadows Way Overlay	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2020	2020
<b>Description:</b> Repair entrance to Sunset Meadows Way	<b>Current Funding Request</b>		\$ 5,000
	<b>Total Appropriated</b>		\$ 5,000
	<b>Total City Project Cost</b>		\$ 5,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 5,000

**Current Status:**  
FY 2021 Purposed Budget

**Factors Effecting Timing/Completion of Project:**  
Weather

<b>Eligible Funding Sources:</b> FY2021 Street Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 5,000

**Detail Project Page**

**1-2 Years**

**Project #4**

Upgrades to School Zone Flashing Lights	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2021	2021
<b>Description:</b> Upgrade school zone signs to flashing lights with speed limit notice	<b>Current Funding Request</b>	\$	15,000
	<b>Total Appropriated</b>	\$	15,000
	<b>Total City Project Cost</b>	\$	15,000
	<b>Est. Project Balance: 5/1/2020</b>	\$	15,000

<b>Current Status:</b> FY 2022 Purposed Budget
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> FY2022 Street Budget Cost Share with Southern Boone Schools	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022 Budget	\$ 15,000

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**Detail Project Page**

**1-2 Years**

**Project #5**

<b>Crosswalk Improvements</b>  <b>Description:</b> Repainting crosswalks throughout the City	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	TBD	2020	2021	
	<b>Current Funding Request</b>		\$	10,000
	<b>Total Appropriated</b>		\$	10,000
	<b>Total City Project Cost</b>		\$	10,000
<b>Est. Project Balance: 5/1/2020</b>		\$	10,000	

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Weather Conditions

<b>Eligible Funding Sources:</b> FY2021 Street budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2021 Budget	\$ 10,000

**Detail Project Page**

**1-2 Years**

**Project #6**

Broadway Beautification	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2021
<b>Description:</b> Refresh downtown and Broadway with various projects to improve appearance	<b>Current Funding Request</b>		\$ 10,000
	<b>Total Appropriated</b>		\$ 10,000
	<b>Total City Project Cost</b>		\$ 10,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 10,000

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, Weather

**Eligible Funding Sources:**

FY2021 Street Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2021	FY 2021 Budget	\$ 10,000

**Detail Project Page**

**3-5 Years**

**Project #7**

Palamino Ridge Overlay	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2021	2022
<b>Description:</b> Overlay Palamino Ridge neighborhood.	<b>Current Funding Request</b>		\$ 35,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 35,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources, Weather Conditions
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<b>Eligible Funding Sources:</b> Future Street Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 35,000

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**Detail Project Page**

**3-5 Years**

**Project #8**

Setters Knoll Overlay	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2022	2022
<b>Description:</b> Repair and overlay Setters Knoll Subdivision	<b>Current Funding Request</b>		\$ 45,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 45,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, Weather Conditions

**Eligible Funding Sources:**

Future Street Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2023	FY 2023 Budget	\$ 45,000

**Detail Project Page**

**3-5 Years**

**Project #9**

<b>Main Street Overlay</b>  <b>Description:</b> Overlay South Main Street from Broadway to south terminus	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2022	2023
	<b>Current Funding Request</b>		\$ 200,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 200,000
<b>Est. Project Balance: 5/1/2020</b>		\$ -	

**Current Status:**  
Future Project

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

<b>Eligible Funding Sources:</b> Future Street Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 200,000

**Detail Project Page**

**3-5 Years**

**Project #10**

Liberty Lane and US 63 Safety Improvements  <b>Description:</b> Update and improve entrance to US 63 from Liberty Lane	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	2	2023	2024	
	<b>Current Funding Request</b>		\$	-
	<b>Total Appropriated</b>		\$	-
	<b>Total City Project Cost</b>		\$	-
<b>Est. Project Balance: 5/1/2020</b>		\$	-	

**Current Status:**  
 Future Project

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

<b>Eligible Funding Sources:</b> Future Street Budget Potential grant or cost share agreements	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2025	FY2025 Budget	\$

**Detail Project Page**

**3-5 Years**

**Project #11**

Installation of Parking Stalls along Mustang Drive	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2021	2022
<b>Description:</b> Add parking stalls along Mustang drive to allow for visitors to Palamino park	<b>Current Funding Request</b>		\$ 50,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 50,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, weather conditions

**Eligible Funding Sources:**

Future Street Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2023	FY 2023 Budget	\$ 50,000

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**Detail Project Page**

**3-5 Years**

**Project #12**

Connect Perry Ave. To Industrial Ave.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2021	2022
<b>Description:</b> Connect Perry Ave. to Industrial Ave. to establish a safe outer road to Broadway/Y	<b>Current Funding Request</b>	\$	50,000
	<b>Total Appropriated</b>	\$	-
	<b>Total City Project Cost</b>	\$	500,000
	<b>Est. Project Balance: 5/1/2020</b>	\$	-

**Current Status:**  
Working in partnership with the school District to secure an EDA grant that will cover 90% of the project cost.

**Factors Effecting Timing/Completion of Project:**  
Funding sources, weather conditions, right of way issues

<b>Eligible Funding Sources:</b> Future Street Budget EDA Grant	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023	\$ -

**Detail Project Page**

**3-5 Years**

**Project #13**

Installation of Sidewalk along Perry Ave.	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2022	2023
<b>Description:</b> Install sidewalk along new Perry Ave. connector to Industrial Ave.	<b>Current Funding Request</b>		\$ -
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ -
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**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	\$ -



**Detail Project Page**

**3-5 Years**

**Project #14**

Instal six ADA Compliant Sidewalk Ramps  <b>Description:</b> Bring City sidewalk ramps up to ADA compliance	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	TBD	2021	2022	
	<b>Current Funding Request</b>		\$	75,000
	<b>Total Appropriated</b>		\$	-
	<b>Total City Project Cost</b>		\$	75,000
<b>Est. Project Balance: 5/1/2020</b>		\$	-	

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding sources

<b>Eligible Funding Sources:</b> Future Street Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 75,000

**Detail Project Page**

**3-5 Years**

**Project #15**

Broadway Beautification	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2023
<b>Description:</b> Improvements to Broadway corridor to provide fresh and inviting downtown area	<b>Current Funding Request</b>		\$ -
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ -
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, weather

**Eligible Funding Sources:**

Future Street Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2024	FY 2024 Budget	\$ -

**Detail Project Page**

**3-5 Years**

**Project #16**

Warning light in J-Turns for Emergency Services Approach	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1,2	2023	2024
<b>Description:</b> Install warning lights at J-turns to add safety for Emergency vehicles utilizing J-Turns	<b>Current Funding Request</b>		\$ 40,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 40,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> Future Street Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2025	FY 2025 Budget	\$ 40,000

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## Street/Sidewalk Department 6-10 Year Projects

	<b>Project Name</b>	<b>Ward</b>
17	Henry Clay Boulevard Overhaul	1,2,3
18	Additional Ashland Overpass	1,2
19	Minor Hill and US 63 Safety Improvements	1
20	Peterson Lane and US 63 Safety Improvements	2
21	Alternative Access to US 63 on the North side of the City	1,3
22	Alternative Access to US 63 on the South side of the City	2
23	Develop Outer Road System Extend Henry Clay to New Salem	1
24	Develop Outer Road System East Side Dr to to Hardwick Lane	2
25	Install Roundabout - Henry Clay & Liberty	3
26	Pedestrian Improvements - Install Cross at Broadway and 63	1
27	Pedestrian Improvements - Crosswalk at Main and Broadway	3
28	Pedestrian Improvements - Henry Clay	1,2,3
29	Pedestrian Improvements - Broadway	1,3
30	Sidewalk/Curb Improvements along Broadway	2
31	Eight ADA Compliant Sidewalk Ramps	1

## **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 Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still needed
<b>Current</b>					

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
<b>1-2 Years</b>						
1	Replace Valves and Fire Hydrants	Proposed	TBD	2020	\$ 20,000	\$ -
2	Replace water main at South Main	Proposed	3	2021	\$ 23,000	\$ -
4	Utility Truck	Proposed	N/A	2020	\$ 25,000	\$ -
5	12 FT Dump Trailer	Proposed	N/A	2020	\$ 6,250	\$ -
6	GIS mapping and inspection of water lines	Proposed	N/A	2024	\$ 25,000	\$ -

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
3 Projects						\$ 99,250	\$ -
<b>3-5 Years</b>							
7	Replace Valves and Hydrants	Proposed	TBD	2022	\$ 20,000	\$ -	
8	Replace water main at Sappington	Proposed	3	2022	\$ 25,000	\$ -	
9	Tower maintenance and inspection #5	Proposed	1,3	2023	\$ 75,000	\$ -	

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
4 Projects						\$ 120,000	\$ -
<b>6-10 Years</b>							
10	Replace valves and hydrants	Proposed	TBD	2024	\$ 20,000	\$ -	
11	Replace water main Laurel and Wilson	Proposed	3	2024	\$ 50,000	\$ -	
12	Tower maintenance and inspection #6	Proposed	1,3	2025	\$ 75,000	\$ -	
13	New water tower east of Ashland	Proposed	1,2	2026	\$ -	\$ -	
4 Projects						\$ 145,000	\$ -

**13 Total Projects**

**Detail Project Page**

**1-2 Years**

**Project #1**

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

**Current Status:**  
Future Project

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

<b>Eligible Funding Sources:</b> FY2021 Water budget <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 20,000



**Detail Project Page**

**1-2 Years**

**Project #2**

<b>Replace main at South Main</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2020	2020
<b>Description:</b> Replace water main at South Main	<b>Current Funding Request</b>		\$ 23,000
	<b>Total Appropriated</b>		\$ 23,000
	<b>Total City Project Cost</b>		\$ 23,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 23,000
<b>Current Status:</b> Future Project			
<b>Factors Effecting Timing/Completion of Project:</b> Funding sources, Weather Conditions			

<b>Eligible Funding Sources:</b> FY2021 Water budget <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 23,000

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**Detail Project Page**

**3-5 Years**

**Project #4**

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

**Current Status:**  
Future Project

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

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

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**Detail Project Page**

**1-2 Years**

**Project #3**

<b>Utility Truck</b>  <b>Description:</b> Used utility truck for proposed additional personnel	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2020	2020
	<b>Current Funding Request</b>		\$ 25,000
	<b>Total Appropriated</b>		\$ 25,000
	<b>Total City Project Cost</b>		\$ 25,000
<b>Est. Project Balance: 5/1/2020</b>		\$ 25,000	

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding sources

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

**Detail Project Page**

**1-2 Years**

**Project #4**

<b>12 Foot Dump Trailer</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2020	2020
<b>Description:</b> New 12 Foot Dump Trailer for water related projects	<b>Current Funding Request</b>	\$	6,250
	<b>Total Appropriated</b>	\$	6,250
	<b>Total City Project Cost</b>	\$	6,250
	<b>Est. Project Balance: 5/1/2020</b>	\$	-

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> FY2021 Water budget <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 25,000

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**Detail Project Page**

**1-2 Years**

**Project #5**

<b>GIS Mapping and Inspection of Water Lines</b>  <b>Description:</b> GIS Map all water infrastructure	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	N/A	2020	2020	
	<b>Current Funding Request</b>		\$	6,250
	<b>Total Appropriated</b>		\$	6,250
	<b>Total City Project Cost</b>		\$	6,250
<b>Est. Project Balance: 5/1/2020</b>		\$	-	

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> FY2021 Water budget <b>Master Plan:</b>	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 25,000

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**Detail Project Page**

**3-5 Years**

**Project #6**

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

**Current Status:**  
Future Project

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

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

**Detail Project Page**

**3-5 Years**

**Project #7**

<b>Tower Maintenance and Inspection #5</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	0	2022	2022
<b>Description:</b> Clean and refinish inside of water tower #5	<b>Current Funding Request</b>		\$ 75,000
	<b>Total Appropriated</b>		\$ 75,000
	<b>Total City Project Cost</b>		\$ 75,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 75,000

**Current Status:**  
Future Project

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

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

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## Water Department 6-10 Year Projects

	<b>Project Name</b>	<b>Ward</b>
8	Replace Vales and Hydrants	TBD
9	Replace Water Main at Laurel and Wilson	3
10	Tower Maintenance and Inspection #6	1,3
11	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 Construction	Total Project Cost	Funding Still needed
<b>1-2 Year</b>						
1	Bill Joe Sapp Drive				\$ 70,000	\$ -
2	Caspian Detention Basin				\$ 50,000	\$ -
3	Meadowmere Acres				\$ 80,000	\$ -
3 Projects					\$ 200,000	

**3 Total Projects**

**Detail Project Page**

**1-2 Years**

**Project #1**

Billy Joe Sapp	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2020	2020
<b>Description:</b> Reroute stormwater by addings lines in the area and tying in to exisisting system with underground piping	<b>Current Funding Request</b>		\$ 70,000
	<b>Total Appropriated</b>		\$ 70,000
	<b>Total City Project Cost</b>		\$ 70,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, Weather Conditions

**Eligible Funding Sources:**

FY2021 Stormwater Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2021	Stormwater	\$ 70,000

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**Detail Project Page**

**1-2 Years**

**Project #2**

Caspian Detention Basin  <b>Description:</b> Repair of existing inlet and outfall boxes and extend piping to the nearby drainage creek	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	3	2020	2020	
	<b>Current Funding Request</b>		\$	50,000
	<b>Total Appropriated</b>		\$	50,000
	<b>Total City Project Cost</b>		\$	50,000
<b>Est. Project Balance: 5/1/2020</b>		\$	-	

**Current Status:**  
 Future Project

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

<b>Eligible Funding Sources:</b> FY2021 Stormwater Budget FY2021 Capital Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	Stormwater Budget	\$ 15,000
	2021	Capital Budget	\$ 35,000

**Detail Project Page**

**1-2 Years**

**Project #3**

Meadowmere Acres	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2020	2020
<b>Description:</b> Reroute stormwater by addings lines in the area and tying in to exisisting system with underground piping	<b>Current Funding Request</b>		\$ 80,000
	<b>Total Appropriated</b>		\$ 80,000
	<b>Total City Project Cost</b>		\$ 80,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, Weather Conditions

**Eligible Funding Sources:**

FY2021 Capital Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2021	FY 2021 Budget	\$ 80,000

## **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 Name	Status	Ward	Begin Construction	Total Appropriated	Funding Still needed
<b>Current</b>					
1	Wastewater Treatment Facility	Operating	2017	\$ 7,000,000	\$ -

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
<b>1-2 Years</b>						
2	Communication SCADA Liberty Ln Lift Station	Proposed	3	2020	\$ 3,000	
3	Park Lift Station Maintenance	Proposed	1	2020	\$ 10,500	
4	Salinda Lift Station Maintenance	Proposed	3	2020	\$ 13,500	
5	Rehab Sewer Main and Manholes	Proposed	TBD	2020	\$ 20,000	
6	Justin Lift Station Maintenance	Proposed	3	2021	\$ 8,250	
7	Peterson Lift Station Maintenance	Proposed	2	2021	\$ 10,500	
8	Lakewview Lift Station Maintenance	Proposed	2	2021	\$ 4,100	
9	Setters Knoll Lift Station Maintenance	Proposed	1	2021	\$ 8,250	
8 Projects					\$ 78,100	\$ -

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
<b>3-5 Years</b>						
10	Rehab Sewer Main and Manholes	Proposed	TBD	2023	\$ 25,000	\$ 25,000
11	Caspian Liftstation Maintenance	Proposed	3	2024	\$ 7,500	\$ 7,500
2 Projects					\$ 32,500	\$ 32,500

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

**13 Total Projects**

**Detail Project Page**

**1-2 Years**

**Project #2**

<b>Communication Scada - Liberty Ln Lift Station</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2020	2020
<b>Description:</b> Replace outdated SCADA equipment	<b>Current Funding Request</b>		\$ 3,000
	<b>Total Appropriated</b>		\$ 3,000
	<b>Total City Project Cost</b>		\$ 3,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 3,000

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources

**Eligible Funding Sources:**

FY2021 Sewer Budget

<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
2021	FY 2021 Budget	\$ 3,000

**Detail Project Page**

**1-2 Years**

**Project #3**

<b>Park lift station maintenance</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2020
<b>Description:</b> Replace bearings and seals on lift station	<b>Current Funding Request</b>		\$ 10,500
	<b>Total Appropriated</b>		\$ 10,500
	<b>Total City Project Cost</b>		\$ 10,500
	<b>Est. Project Balance: 5/1/2020</b>		\$ 10,500
<b>Current Status:</b> Future Project			
<b>Factors Effecting Timing/Completion of Project:</b> Funding sources			

<b>Eligible Funding Sources:</b> FY2021 Sewer Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 10,500

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**Detail Project Page**

**1-2 Years**

**Project #4**

<b>Salinda lift station maintenance</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2020	2020
<b>Description:</b> Replace bearings and seals on lift station	<b>Current Funding Request</b>		\$ 13,500
	<b>Total Appropriated</b>		\$ 13,500
	<b>Total City Project Cost</b>		\$ 13,500
	<b>Est. Project Balance: 5/1/2020</b>		\$ 13,500

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> FY2021 Sewer Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 13,500

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**Detail Project Page**

**1-2 Years**

**Project #5**

<b>Rehab sewer main and manholes</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	TBD	2020	2020
<b>Description:</b> Rehab sewer main and cure manholes in place	<b>Current Funding Request</b>		\$ 20,000
	<b>Total Appropriated</b>		\$ 20,000
	<b>Total City Project Cost</b>		\$ 20,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 20,000

**Current Status:**  
Future Project

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

<b>Eligible Funding Sources:</b> FY2021 Sewer Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 20,000

**Detail Project Page**

**1-2 Years**

**Project #6**

Justin lift station maintenance	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2021	2021
<b>Description:</b> Replace seals and bearings at Justin lift station.	<b>Current Funding Request</b>		\$ 8,250
	<b>Total Appropriated</b>		\$ 8,250
	<b>Total City Project Cost</b>		\$ 8,250
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> FY2022 Sewer budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022 Budget	\$ 8,250

**Detail Project Page**

**1-2 Years**

**Project #7**

Peterson lift station maintenance	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2021	2021
<b>Description:</b> Replace seals and bearings at Peterson lift station	<b>Current Funding Request</b>		\$ 10,500
	<b>Total Appropriated</b>		\$ 10,500
	<b>Total City Project Cost</b>		\$ 10,500
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> FY2022 Sewer Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022 Budget	\$ 10,500

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**Detail Project Page**

**1-2 Years**

**Project #8**

Lakeview lift station	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	2	2021	2021
<b>Description:</b> Replace seals and bearings at Lakeview lift station	<b>Current Funding Request</b>		\$ 4,100
	<b>Total Appropriated</b>		\$ 4,100
	<b>Total City Project Cost</b>		\$ 4,100
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**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	\$ 4,100

**Detail Project Page**

**1-2 Years**

**Project #9**

<b>Setters Knoll lift station maintenance</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2021	2021
<b>Description:</b> Replace bearings and seals	<b>Current Funding Request</b>		\$ 8,250
	<b>Total Appropriated</b>		\$ 8,250
	<b>Total City Project Cost</b>		\$ 8,250
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> FY2022 Sewer Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022Budget	\$ 8,250

**Detail Project Page**

**3-5 Years**

**Project #10**

<b>Rehab sewer main and manholes</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	TBD	2023	2023
<b>Description:</b> Repair sewer main and cure in place manholes	<b>Current Funding Request</b>		\$ 25,000
	<b>Total Appropriated</b>		\$ 25,000
	<b>Total City Project Cost</b>		\$ 25,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

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

<b>Eligible Funding Sources:</b> FY2024 Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2024	FY 2024 Budget	\$ 25,000

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**Detail Project Page**

**3-5 Years**

**Project #11**

<b>Caspian lift station maintenane</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2024	2024
<b>Description:</b> Replace and repair bearings and seals	<b>Current Funding Request</b>		\$ 7,500
	<b>Total Appropriated</b>		\$ 7,500
	<b>Total City Project Cost</b>		\$ 7,500
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

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

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## Sewer 6-10 Year Projects

	<b>Project Name</b>	<b>Ward</b>
12	Rehab Sewer Main and Manholes	TBD
13	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 Appropriated	Funding Still needed
<b>Current</b>					

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
<b>1-2 Years</b>					
1 Baseball Field Renovation	Proposed	1	2020	\$ 100,000	\$ -
2 Resurface Tennis Courts	Proposed	1	2020	\$ 25,000	\$ -
3 Basketball Court	Proposed	1	2021	\$ 15,000	\$ -
4 Trailhead Improvements	Proposed	1	2020	\$ 70,000	\$ -
4 Projects				\$ 210,000	\$ -

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
<b>3-5 Years</b>					
5 New Playground Equipment Ashland Ridge Park	Proposed	3	2024	\$ 50,000	\$ -
6 Lake View Lake Upgrades	Proposed	2	2023	\$ 115,000	\$ -
7 ADA pad throughout playground	Proposed	1	2024	\$ 75,000	\$ -
3 Projects				\$ 240,000	\$ -

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
<b>6-10 Years</b>					
8 Palamino Park Upgrade	Proposed	3	2025+	\$ -	\$ -
1 Project				\$ -	\$ -

**9 Total Projects**

**Detail Project Page**

**1-2 Years**

**Project #1**

Baseball Field Renovation	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2020
<b>Description:</b> Renovate the baseball field, replace bleachers, backstop and dugouts as well as adding an ADA compliant restroom near the ball field	<b>Current Funding Request</b>		\$ 100,000
	<b>Total Appropriated</b>		\$ 100,000
	<b>Total City Project Cost</b>		\$ 25,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, Weather Conditions

**Eligible Funding Sources:**

	FY	Eligible Funding	Amount
FY2021 Park Budget			
50/50 Cost Share with Lions Club	2021	FY 2021 Budget	\$ 25,000
Land and Water Conservation Grant	2021	Lions Club cost share	\$ 25,000
	2021	Land and Water Grant	\$ 50,000



**Detail Project Page**

**1-2 Years**

**Project #2**

Resurface Tennis Courts	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2020
<b>Description:</b> Resurface tennis courts to provide even playing surface	<b>Current Funding Request</b>		\$ 35,000
	<b>Total Appropriated</b>		\$ 25,000
	<b>Total City Project Cost</b>		\$ 25,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
 Future Project

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

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

**Detail Project Page**

**1-2 Years**

**Project #3**

Basketball Court	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2020	2021
<b>Description:</b> Install Basketball court at Ashland City park	<b>Current Funding Request</b>		\$ 15,000
	<b>Total Appropriated</b>		\$ 15,000
	<b>Total City Project Cost</b>		\$ 15,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 15,000

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources, Weather Conditions
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<b>Eligible Funding Sources:</b> FY2022 Park Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022 Budget	\$ 15,000

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**Detail Project Page**

**1-2 Years**

**Project #4**

<b>Trailhead Improvements</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	1	2020	2020	
	<b>Description:</b>		<b>Current Funding Request</b>	\$ 70,000
			<b>Total Appropriated</b>	\$ -
			<b>Total City Project Cost</b>	\$ 35,000
		<b>Est. Project Balance: 5/1/2020</b>	\$ 70,000	

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources, Weather Conditions

**Eligible Funding Sources:**

FY2021 Park budget

FY	Eligible Funding	Amount
2021	FY 2021 Budget	\$ 35,000

**Detail Project Page**

**3-5 Years**

**Project #5**

New Playground Equipment at Ashland Ridge Park	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	3	2023	2024
<b>Description:</b> Install new playground equipment at Ashland Ridge Park	<b>Current Funding Request</b>		\$ 50,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 50,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

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

<b>Eligible Funding Sources:</b> FY2025 Park budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2025	FY 2025 Budget	\$ -

**Detail Project Page**

**3-5 Years**

**Project #6**

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

**Current Status:**  
Future Project

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

<b>Eligible Funding Sources:</b> FY2024 Park budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2024	FY 2024 Budget	\$ -

**Detail Project Page**

**3-5 Years**

**Project #7**

ADA Pad throughout Playground	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	1	2023	2024
<b>Description:</b> Put ADA compliant padding throughout playground area.	<b>Current Funding Request</b>		\$ 75,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 75,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
 Future Project

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

<b>Eligible Funding Sources:</b> FY2025 Park budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2025	FY 2025 Budget	\$ -

Park Department 6-10 Year Projects

	<b>Project Name</b>	<b>Ward</b>
8	Palamino Park Upgrade	3

## **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	
<b>1-2 Years</b>						
1	Mobile and Handheld Radio Upgrades	Proposed	N/A	2020	\$ 25,000	\$ -
2	Body Camera Upgrade	Proposed	N/A	2020	\$ 7,000	\$ -
3	Taser Upgrade	Proposed	N/A	2020	\$ 7,000	\$ -
4	Vehicle Rotation - 1 New Squad Car	Proposed	N/A	2021	\$ 25,000	\$ 25,000
5	Handgun Transition from 40 Cal. To 9 MM	Proposed	N/A	2021	\$ 10,000	\$ 10,000
5 Projects					\$ 74,000	\$ 35,000

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
<b>3-5 Years</b>						
6	Mobile and Handheld Radio Upgrades	Proposed	N/A	2022-24	\$ 21,600	\$ 21,600
7	Body Camera Upgrade	Proposed	N/A	2022-24	\$ 21,000	\$ 21,000
8	Taser Upgrade	Proposed	N/A	2022-24	\$ 21,000	\$ 21,000
9	Vehicle Rotation - 1 New Squad Car	Proposed	N/A	2022-24	\$ 75,000	\$ 75,000
10	Shotgun Upgrades	Proposed	N/A	2023	\$ 25,000	\$ 25,000
11	Rifle Upgrades	Proposed	N/A	2024	\$ 15,000	\$ 15,000
12	Mobile Computer Terminal Replacements	Proposed	N/A	2024	\$ 15,000	\$ 15,000
8 Projects					\$ 193,600	\$ 193,600

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed	
<b>6-10 Years</b>						
15	Mobile and Handheld Radio Upgrades	Proposed	N/A	TBD	\$ 28,800	\$ 28,800
16	Body Camera Upgrade	Proposed	N/A	TBD	\$ 28,000	\$ 28,000
17	Taser Upgrade	Proposed	N/A	TBD	\$ 28,000	\$ 28,000
18	Vehicle Rotation - 1 New Squad Car	Proposed	N/A	TBD	\$ 10,000	\$ 10,000
5 Projects					\$ 94,800	\$ 94,800

**18 Total Projects**

**Detail Project Page**

**1-2 Years**

**Project #1**

<b>Mobile and handheld radio upgrades</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2020	2020
<b>Description:</b> Rotate outdated handheld devices and update new models	<b>Current Funding Request</b>		\$ 25,000
	<b>Total Appropriated</b>		\$ 25,000
	<b>Total City Project Cost</b>		\$ 25,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 25,000

**Current Status:**

Future Project

**Factors Effecting Timing/Completion of Project:**

Funding sources

**Eligible Funding Sources:**

FY2021 Police Budget

FY	Eligible Funding	Amount
2021	FY 2021 Budget	\$ 7,200

**Detail Project Page**

**1-2 Years**

**Project #2**

<b>Body camera upgrade</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2020	2020
<b>Description:</b> Rotate out older body cameras and update with newer models	<b>Current Funding Request</b>		\$ 7,000
	<b>Total Appropriated</b>		\$ 7,000
	<b>Total City Project Cost</b>		\$ 7,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ 7,000

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> FY2021 Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 7,000

**Detail Project Page**

**1-2 Years**

**Project #3**

<b>Taser Upgrade</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2020	2020
<b>Description:</b> Rotate out old tasers and replace with newer model	<b>Current Funding Request</b>		\$ 7,200
	<b>Total Appropriated</b>		\$ 7,200
	<b>Total City Project Cost</b>		\$ 7,200
	<b>Est. Project Balance: 5/1/2020</b>		\$ 7,200

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> FY2021 Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2021	FY 2021 Budget	\$ 7,200

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**Detail Project Page**

**1-2 Years**

**Project #4**

<b>1 New squad car</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2021	2021
<b>Description:</b> Rotate out old car and replace with newer model year.	<b>Current Funding Request</b>		\$ 25,000
	<b>Total Appropriated</b>		\$ 25,000
	<b>Total City Project Cost</b>		\$ 25,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> FY2022 Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022 Budget	\$ 25,000

**Detail Project Page**

**1-2 Years**

**Project #5**

<b>Handgun transition from 40 Caliber to 9MM</b>  <b>Description:</b> Moving from 40 Caliber to 9 Millimeter handguns	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>	
	N/A	2022	2022	
	<b>Current Funding Request</b>		\$	10,000
	<b>Total Appropriated</b>		\$	10,000
	<b>Total City Project Cost</b>		\$	10,000
<b>Est. Project Balance: 5/1/2020</b>		\$	-	

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding sources

<b>Eligible Funding Sources:</b> FY2022 Police budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2022	FY 2022 Budget	\$ 10,000

**Detail Project Page**

**3-5 Years**

**Project #6**

<b>Mobile and handheld radio upgrades</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2022-2024	2022-2024
<b>Description:</b> Rotate outdated handheld devices and update new models	<b>Current Funding Request</b>		\$ 21,600
	<b>Total Appropriated</b>		\$ 21,600
	<b>Total City Project Cost</b>		\$ 21,600
	<b>Est. Project Balance: 5/1/2020</b>		\$ -
<b>Current Status:</b> Future Project			
<b>Factors Effecting Timing/Completion of Project:</b> Funding sources			

<b>Eligible Funding Sources:</b> Future Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 7,200
	2024	FY 2024 Budget	\$ 7,200
	2025	FY 2025 Budget	\$ 7,200

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**Detail Project Page**

**3-5 Years**

**Project #7**

<b>Body camera upgrade</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2022-2024	2022-2024
<b>Description:</b> Rotate out older body cameras and update with newer models	<b>Current Funding Request</b>		\$ 21,000
	<b>Total Appropriated</b>		\$ 21,000
	<b>Total City Project Cost</b>		\$ 21,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> Future Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 7,000
	2024	FY 2024 Budget	\$ 7,000
	2025	FY 2025 Budget	\$ 7,000

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**Detail Project Page**

**3-5 Years**

**Project #8**

<b>Taser Upgrade</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2022-24	2022-24
<b>Description:</b> Rotate out old tasers and replace with newer model	<b>Current Funding Request</b>		\$ 21,000
	<b>Total Appropriated</b>		\$ 21,000
	<b>Total City Project Cost</b>		\$ 21,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> FY2021 Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 7,000
	2024	FY 2024 Budget	\$ 7,000
	2025	FY 2025 Budget	\$ 7,000

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**Detail Project Page**

**3-5 Years**

**Project #9**

<b>1 New squad car</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2022-24	2022-24
<b>Description:</b> Rotate out old car and replace with newer model year.	<b>Current Funding Request</b>		\$ 75,000
	<b>Total Appropriated</b>		\$ 75,000
	<b>Total City Project Cost</b>		\$ 75,000
	<b>Est. Project Balance: 5/1/2020</b>		\$ -

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> Future Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2023	FY 2023 Budget	\$ 25,000
	2024	FY 2024 Budget	\$ 25,000
	2025	FY 2025 Budget	\$ 25,000

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**Detail Project Page**

**3-5 Years**

**Project #10**

<b>Shotgun Upgrades</b>  <b>Description:</b> Upgrade shotguns	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2023	2023
	<b>Current Funding Request</b>		\$ 25,000
	<b>Total Appropriated</b>		\$ 25,000
	<b>Total City Project Cost</b>		\$ 25,000
<b>Est. Project Balance: 5/1/2020</b>		\$ -	

**Current Status:**  
Future Project

**Factors Effecting Timing/Completion of Project:**  
Funding sources

<b>Eligible Funding Sources:</b> Future Police budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2024	FY 2024 Budget	\$ 25,000

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**Detail Project Page**

**3-5 Years**

**Project #11**

<b>Rifle Upgrades</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2024	2024
<b>Description:</b> Upgrade current rifles	<b>Current Funding Request</b>	\$	15,000
	<b>Total Appropriated</b>	\$	-
	<b>Total City Project Cost</b>	\$	15,000
	<b>Est. Project Balance: 5/1/2020</b>	\$	-

<b>Current Status:</b> Future Project
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<b>Factors Effecting Timing/Completion of Project:</b> Funding sources
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<b>Eligible Funding Sources:</b> Future Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2025	FY 2025 Budget	\$ 15,000

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**Detail Project Page**

**3-5 Years**

**Project #12**

<b>Mobile computer terminal replacements</b>  <b>Description:</b>	<b>Ward</b>	<b>Begin Design</b>	<b>Begin Construction</b>
	N/A	2024	2024
	<b>Current Funding Request</b>		\$ 15,000
	<b>Total Appropriated</b>		\$ -
	<b>Total City Project Cost</b>		\$ 15,000
<b>Est. Project Balance: 5/1/2020</b>		\$ -	

**Current Status:**  
 Future Project

**Factors Effecting Timing/Completion of Project:**  
 Funding sources

<b>Eligible Funding Sources:</b> Future Police Budget	<b>FY</b>	<b>Eligible Funding</b>	<b>Amount</b>
	2025	FY 2025 Budget	\$ 15,000

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## Police 6-10 Year Projects

	<b>Project Name</b>	<b>Ward</b>
13	Mobile and Handheld Radio Upgrades	N/A
14	Body Camera Upgrade	N/A
15	Taser Upgrade	N/A
16	Vehicle Rotation - 1 New Squad Car	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 Appropriated	Funding Still needed
<b>Current</b>					

Project Name	Status	Ward	Begin Constructi on	Total Project Cost	Funding Still needed	
<b>1-2 Years</b>						
1	New CityHall	Proposed	3	2021	\$2,500,000	\$2,500,000



**Detail Project Page**

**1-2 Years**

**Project #1**

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

**Current Status:**  
 Future Project

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

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

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