

City of Ashland
FY 2021
CIP Planning Document



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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
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 Sunset Meadows Way Overlay	3	\$ 5,000
4 Upgrades to School Zone Flashing Lights	3	\$ 15,000

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

Parks and Recreation - Park Projects		Total Current Funding Request =
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

Public Safety - Police		Total Current Funding Request =
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

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 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
Streets, Sidewalks and Major Maintenance - Streets		Total Current Funding Request
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	\$ -

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

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

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

Public Safety - Police		Total Current Funding Request
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	\$ -

Other General Government		Total Current Funding Request
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Water		Total Current Funding Request
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

Sewer		Total Current Funding Request
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
Streets, Sidewalks and Major Maintenance - Streets		Total Current Funding Request
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	\$ -
Streets, Sidewalks and Major Maintenance - Sidewalks		Total Current Funding Request
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	\$ -
Parks and Recreation - Park Projects		Total Current Funding Request
8 Palamino Park Upgrade	3	\$ -
Public Safety - Police		Total Current Funding Request
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
Other General Government		Total Current Funding Request
Water		Total Current Funding Request
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	\$ -
Sewer		Total Current Funding Request
12 Rehab Sewer Main and Manholes	TBD	\$ 80,000
13 Salinda Lift Station Expansion	3	\$ -
Storm Water		Total Current Funding Request

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 Appropriated		Funding Still
						needed
Current						
Main Street Sidewalk Project	Completed	3	2019	\$	248,000	\$ -
1 Project				\$	248,000	\$ -

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	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	Total Project Cost		Funding Still
						needed
3-5 Years						
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	Total Project Cost		Funding Still
						needed
6-10 Years						
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 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

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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		\$ 75,000
	Total City Project Cost		\$ 75,000
Est. Project Balance: 5/1/2020		\$ 75,000	

Current Status:
 FY 2021 Purposed Budget

Factors Effecting Timing/Completion of Project:
 Weather

Eligible Funding Sources: FY2021 Street Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 75,000

Detail Project Page

1-2 Years

Project #3

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

Current Status: FY 2021 Purposed Budget

Factors Effecting Timing/Completion of Project: Weather

Eligible Funding Sources: FY2021 Street Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 5,000

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Detail Project Page

1-2 Years

Project #4

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

Current Status:
FY 2022 Purposed Budget

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2022 Street Budget Cost Share with Southern Boone Schools	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 15,000

Detail Project Page

1-2 Years

Project #5

Crosswalk Improvements Description: Repainting crosswalks throughout the City	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:
 Future Project

Factors Effecting Timing/Completion of Project:
 Weather Conditions

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

Detail Project Page

1-2 Years

Project #6

Broadway Beautification Description: Refresh downtown and Broadway with various projects to improve appearance	Ward	Begin Design	Begin Construction	
	1	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:

Future Project

Factors Effecting Timing/Completion of Project:

Funding sources, Weather

Eligible Funding Sources:

FY2021 Street Budget

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

Detail Project Page

3-5 Years

Project #7

Palamino Ridge Overlay Description: Overlay Palamino Ridge neighborhood.	Ward	Begin Design	Begin Construction	
	3	2021	2022	
	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 #8

Setters Knoll Overlay	Ward	Begin Design	Begin Construction
	2	2022	2022
Description: Repair and overlay Setters Knoll Subdivision	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

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Detail Project Page

3-5 Years

Project #9

Main Street Overlay Description: Overlay South Main Street from Broadway to south terminus	Ward	Begin Design	Begin Construction	
	3	2022	2023	
	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
	2023	FY 2023 Budget	\$ 200,000

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Detail Project Page

3-5 Years

Project #10

Liberty Lane and US 63 Safety Improvements Description: Update and improve entrance to US 63 from Liberty Lane	Ward	Begin Design	Begin Construction	
	2	2023	2024	
	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 conditions

Eligible Funding Sources: Future Street Budget Potential grant or cost share agreements	FY	Eligible Funding	Amount
	2025	FY2025 Budget	\$
			-

Detail Project Page

3-5 Years

Project #11

Installation of Parking Stalls along Mustang Drive Description: Add parking stalls along Mustang drive to allow for visitors to Palamino park	Ward	Begin Design	Begin Construction	
	2	2021	2022	
	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: Future Street Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 50,000

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Detail Project Page

3-5 Years

Project #12

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

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

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

Detail Project Page

3-5 Years

Project #13

Installation of Sidewalk along Perry Ave.	Ward	Begin Design	Begin Construction
	2	2022	2023
Description: Install sidewalk along new Perry Ave. connector to Industrial Ave.	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 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 Description: Bring City sidewalk ramps up to ADA compliance	Ward	Begin Design	Begin Construction	
	TBD	2021	2022	
	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

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Detail Project Page

3-5 Years

Project #15

Broadway Beautification	Ward	Begin Design	Begin Construction
	1	2020	2023
Description: Improvements to Broadway corridor to provide fresh and inviting downtown area	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	\$ -

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Detail Project Page

3-5 Years

Project #16

Warning light in J-Turns for Emergency Services Approach Description: Install warning lights at J-turns to add safety for Emergency vehicles utilizing J-Turns	Ward	Begin Design	Begin Construction	
	1,2	2023	2024	
	Current Funding Request		\$	40,000
	Total Appropriated		\$	-
	Total City Project Cost		\$	40,000
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
	2025	FY 2025 Budget	\$ 40,000

Street/Sidewalk Department 6-10 Year Projects

	Project Name	Ward
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
Current					

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	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	\$ -

3 Projects					\$ 99,250	\$ -
Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
3-5 Years						
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	\$ -

4 Projects					\$ 120,000	\$ -
Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
6-10 Years						
10	Replace valves and hydrants	Proposed	TBD	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

Replace Valves and fire hydrants Description: Repair and replace old or worn valves and fire hydrants	Ward	Begin Design	Begin Construction	
	TBD	2020	2020	
	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: FY2021 Water budget Master Plan:	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 20,000

Detail Project Page

1-2 Years

Project #2

Replace main at South Main Description: Replace water main at South Main	Ward	Begin Design	Begin Construction	
	3	2020	2020	
	Current Funding Request		\$	23,000
	Total Appropriated		\$	23,000
	Total City Project Cost		\$	23,000
Est. Project Balance: 5/1/2020		\$	23,000	

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	\$ 23,000

Replace Valves and fire hydrants Description: Repair and replace old or worn valves and fire hydrants	Ward	Begin Design	Begin Construction	
	TBD	2022	2022	
	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

1-2 Years

Project #3

Utility Truck	Ward	Begin Design	Begin Construction
	N/A	2020	2020
Description: Used utility truck for proposed additional personnel	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

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

Detail Project Page

1-2 Years

Project #4

12 Foot Dump Trailer	Ward	Begin Design	Begin Construction
	N/A	2020	2020
Description: New 12 Foot Dump Trailer for water related projects	Current Funding Request		\$ 6,250
	Total Appropriated		\$ 6,250
	Total City Project Cost		\$ 6,250
	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: FY2021 Water budget Master Plan:	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 25,000

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Detail Project Page

1-2 Years

Project #5

GIS Mapping and Inspection of Water Lines Description: GIS Map all water infrastructure	Ward	Begin Design	Begin Construction	
	N/A	2020	2020	
	Current Funding Request		\$	6,250
	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

Detail Project Page

3-5 Years

Project #6

Replace Valves and fire hydrants Description: Repair and replace old or worn valves and fire hydrants	Ward	Begin Design	Begin Construction	
	TBD	2022	2022	
	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

Tower Maintenance and Inspection #5	Ward	Begin Design	Begin Construction
	0	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

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

Water Department 6-10 Year Projects

	Project Name	Ward
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
1-2 Year						
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 Description: Reroute stormwater by addings lines in the area and tying in to exisisting system with underground piping	Ward	Begin Design	Begin Construction	
	3	2020	2020	
	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: FY2021 Stormwater Budget	FY	Eligible Funding	Amount
	2021	Stormwater	\$ 70,000

Detail Project Page

1-2 Years

Project #2

Caspian Detention Basin Description: Repair of existing inlet and outfall boxes and extend piping to the nearby drainage creek	Ward	Begin Design	Begin Construction
	3	2020	2020
	Current Funding Request		\$ 50,000
	Total Appropriated		\$ 50,000
	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:	FY	Eligible Funding	Amount
FY2021 Stormwater Budget	2021	Stormwater Budget	\$ 15,000
FY2021 Capital Budget	2021	Capital Budget	\$ 35,000

Detail Project Page

1-2 Years

Project #3

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

Current Status:
 Future Project

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

Eligible Funding Sources: FY2021 Capital Budget	FY	Eligible Funding	Amount
	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
Current					
1	Wastewater Treatment Facility	Operating	2	2017	\$ 7,000,000 \$ -

Project Number	Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
1-2 Years						
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
3-5 Years						
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
6-10 Years						
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

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

Current Status:
 Future Project

Factors Effecting Timing/Completion of Project:
 Funding sources

Eligible Funding Sources: FY2021 Sewer Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 3,000

Detail Project Page

1-2 Years

Project #3

Park lift station maintenance	Ward	Begin Design	Begin Construction
	1	2020	2020
Description: Replace bearings and seals on lift station	Current Funding Request		\$ 10,500
	Total Appropriated		\$ 10,500
	Total City Project Cost		\$ 10,500
	Est. Project Balance: 5/1/2020		\$ 10,500

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2021 Sewer Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 10,500

Detail Project Page

1-2 Years

Project #4

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

Current Status:
Future Project

Factors Effecting Timing/Completion of Project:
Funding sources

Eligible Funding Sources: FY2021 Sewer Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 13,500

Detail Project Page

1-2 Years

Project #5

Rehab sewer main and manholes Description: Rehab sewer main and cure manholes in place	Ward	Begin Design	Begin Construction	
	TBD	2020	2020	
	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: FY2021 Sewer Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 20,000

Detail Project Page

1-2 Years

Project #6

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

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	\$ 8,250

Detail Project Page

1-2 Years

Project #7

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

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	\$ 10,500

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

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

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Detail Project Page

1-2 Years

Project #9

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

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	\$ 8,250

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

Detail Project Page

3-5 Years

Project #11

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

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
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
Current					

Project Name	Status	Ward	Begin Construction	Total Project Cost	Funding Still needed
1-2 Years					
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
3-5 Years					
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
6-10 Years					
8 Palamino Park Upgrade	Proposed	3	2025+	\$ -	\$ -
1 Project				\$ -	\$ -

9 Total Projects

Detail Project Page

1-2 Years

Project #1

Baseball Field Renovation	Ward	Begin Design	Begin Construction
	1	2020	2020
Description: Renovate the baseball field, replace bleachers, backstop and dugouts as well as adding an ADA compliant restroom near the ball field	Current Funding Request		\$ 100,000
	Total Appropriated		\$ 100,000
	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			
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

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Detail Project Page

1-2 Years

Project #2

Resurface Tennis Courts Description: Resurface tennis courts to provide even playing surface	Ward	Begin Design	Begin Construction
	1	2020	2020
	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: FY2021 Park Budget UTSA Grant	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 25,000
	2021	UTSA Grant	\$ 10,000

Detail Project Page

1-2 Years

Project #3

Basketball Court	Ward	Begin Design	Begin Construction
	1	2020	2021
Description: Install Basketball court at Ashland City park	Current Funding Request		\$ 15,000
	Total Appropriated		\$ 15,000
	Total City Project Cost		\$ 15,000
	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

1-2 Years

Project #4

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

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Detail Project Page

3-5 Years

Project #5

New Playground Equipment at Ashland Ridge Park Description: Install new playground equipment at Ashland Ridge Park	Ward	Begin Design	Begin Construction
	3	2023	2024
	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 #6

Lakeview Lake Upgrades	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	\$ -

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Detail Project Page

3-5 Years

Project #7

ADA Pad throughout Playground	Ward	Begin Design	Begin Construction
	1	2023	2024
Description: Put ADA compliant padding throughout playground area.	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, Weather Conditions

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

Empty space for additional details or notes

Park Department 6-10 Year Projects

	Project Name	Ward
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
1-2 Years					
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
3-5 Years					
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
6-10 Years					
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

Mobile and handheld radio upgrades	Ward	Begin Design	Begin Construction
	N/A	2020	2020
Description: Rotate outdated handheld devices and update new models	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

Eligible Funding Sources: FY2021 Police Budget	FY	Eligible Funding	Amount
	2021	FY 2021 Budget	\$ 7,200

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Detail Project Page

1-2 Years

Project #2

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

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	\$ 7,000

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

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

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Detail Project Page

1-2 Years

Project #4

1 New squad car	Ward	Begin Design	Begin Construction
	N/A	2021	2021
Description: Rotate out old car and replace with newer model year.	Current Funding Request		\$ 25,000
	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

Eligible Funding Sources: FY2022 Police Budget	FY	Eligible Funding	Amount
	2022	FY 2022 Budget	\$ 25,000

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Detail Project Page

1-2 Years

Project #5

Handgun transition from 40 Caliber to 9MM	Ward	Begin Design	Begin Construction
	N/A	2022	2022
Description: Moving from 40 Caliber to 9 Millimeter handguns	Current Funding Request		\$ 10,000
	Total Appropriated		\$ 10,000
	Total City Project Cost		\$ 10,000
	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
	2022	FY 2022 Budget	\$ 10,000

Mobile and handheld radio upgrades	Ward	Begin Design	Begin Construction
	N/A	2022-2024	2022-2024
Description: Rotate outdated handheld devices and update new models	Current Funding Request		\$ 21,600
	Total Appropriated		\$ 21,600
	Total City Project Cost		\$ 21,600
	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
	2023	FY 2023 Budget	\$ 7,200
	2024	FY 2024 Budget	\$ 7,200
	2025	FY 2025 Budget	\$ 7,200

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

Taser Upgrade	Ward	Begin Design	Begin Construction
	N/A	2022-24	2022-24
Description: Rotate out old tasers and replace with newer model	Current Funding Request		\$ 21,000
	Total Appropriated		\$ 21,000
	Total City Project Cost		\$ 21,000
	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: FY2021 Police Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 7,000
	2024	FY 2024 Budget	\$ 7,000
	2025	FY 2025 Budget	\$ 7,000

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1 New squad car	Ward	Begin Design	Begin Construction
	N/A	2022-24	2022-24
Description: Rotate out old car and replace with newer model year.	Current Funding Request		\$ 75,000
	Total Appropriated		\$ 75,000
	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 Police Budget	FY	Eligible Funding	Amount
	2023	FY 2023 Budget	\$ 25,000
	2024	FY 2024 Budget	\$ 25,000
	2025	FY 2025 Budget	\$ 25,000

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Shotgun Upgrades	Ward	Begin Design	Begin Construction
	N/A	2023	2023
Description: Upgrade shotguns	Current Funding Request		\$ 25,000
	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

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

Rifle Upgrades	Ward	Begin Design	Begin Construction
	N/A	2024	2024
Description: Upgrade current rifles	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

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

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Police 6-10 Year Projects

	Project Name	Ward
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
Current					

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

Detail Project Page

1-2 Years

Project #1

New City Hall	Ward	Begin Design	Begin Construction
	3	2021	2021
Description: Develop permanent location for city hall	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

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