

RESOLUTION NO. 9-19

A RESOLUTION OF THE CITY OF SHELBYVILLE, TENNESSEE TO APPROVE AND ADOPT A CAPITAL IMPROVEMENTS PROGRAM GUIDE FOR FISCAL YEARS 2020 TO 2024

WHEREAS, a Capital Improvements Program Guide is a financial document which identifies long term needs for buildings, facilities, vehicles, equipment, roadways, bridges, and other infrastructure; and

WHEREAS, the City of Shelbyville has undertaken a comprehensive review of capital needs between fiscal years 2020 to 2024; and

WHEREAS, each individual project within the Capital Improvements Program Guide will be subject to review and approval through the annual budget allocations process for the individual fiscal years; and

WHEREAS, adoption of the Capital Improvements Program Guide FY 2020-2024 allows for more effective use of planning, financial and organizational resources of the City and therefore is deemed in the public interest.

NOW, THEREFORE, BE IT RESOLVED by the City of Shelbyville, Tennessee as follows:

Section 1. That the FY 2020-2024 Capital Improvements Program Guide, attached as Exhibit "A", is hereby adopted as a guideline for the City of Shelbyville.

Section 2. That the Capital Improvements Program Guide shall be reviewed and revised annually to best reflect community needs.

PASSED AND ADOPTED in regular session of the City Council of the City of Shelbyville, Tennessee on February 14, 2019.

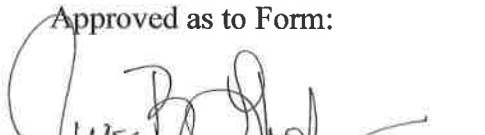
Approved:

  
Mayor Wallace Cartwright

Attest:

  
City Recorder Lisa Smith

Approved as to Form:

  
City Attorney Ginger B. Shofner

## City of Shelbyville

### CIP Totals per Department per Year

General Fund	2020	2021	2022	2023	2024	Total
Administration	55,000	50,000	75,000	50,000	30,000	260,000
Codes	24,700	25,100	-	-	-	49,800
Planning	-	-	-	-	-	-
Police	3,450,500	250,000	250,000	250,000	250,000	4,450,500
Animal Control	125,000	25,000	25,000	-	-	175,000
Fire	110,000	1,167,000	132,500	750,000	625,000	2,784,500
Public Works	288,000	159,000	50,000	75,000	75,000	647,000
Solid Waste	256,000	97,500	158,000	190,000	60,000	761,500
Stormwater	150,000	100,000	200,000	610,000	60,000	1,120,000
Cemetery	94,500	75,000	75,000	40,000	30,000	314,500
Airport	75,000	110,000	115,000	200,000	28,000	528,000
Recreation Center	220,000	175,000	175,000	250,000	-	820,000
Parks	2,723,000	4,174,077	1,640,000	4,063,500	994,750	13,595,327
Sports League	-	-	-	-	-	-
<b>General Fund Total</b>	<b>7,571,700</b>	<b>6,407,677</b>	<b>2,895,500</b>	<b>6,478,500</b>	<b>2,152,750</b>	<b>25,506,127</b>
<b>Special Funds &amp; Grants</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
State Street Aid	80,000	100,000	98,000	80,000	80,000	438,000
Community/Economic Development	20,000	-	-	-	-	20,000
Airport Capital	1,260,000	770,000	2,140,000	1,090,000	2,550,000	7,810,000
STP, TAP & Other Projects	2,992,346	2,831,696	1,158,690	808,088	-	7,790,820
<b>Special Funds &amp; Grants Total</b>	<b>4,352,346</b>	<b>3,701,696</b>	<b>3,396,690</b>	<b>1,978,088</b>	<b>2,630,000</b>	<b>16,058,820</b>
<b>Grand Total City Wide</b>	<b>11,924,046</b>	<b>10,109,373</b>	<b>6,292,190</b>	<b>8,456,588</b>	<b>4,782,750</b>	<b>41,564,947</b>

Fire

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment	NFPA Required for Quint	To outfit Quint	New	Fire Hall 3	November	\$ 92,500	January	\$ 32,000	January					
Infrastructure	Title 6 upgrades to station 1	side walk/ramp	New		September	\$ 10,000	September	\$ 35,000	March					
Infrastructure	Title 6 upgrades to station 2	side walk/ramp	New		September	\$ 7,500	March	\$ 1,100,000	January					
Other Equipment	UTV - Brush Fire/Special Event	commercial w/skid unit	New						January	\$ 40,000				
Vehicles	Administration Unit	SUV	Replacement	2003 dodge surplus					March	\$ 65,000				
Vehicles	Quint/Pumper	Station 1	Replacement	2005 chevy surplus					September	\$ 27,500				
Vehicles	Suppression	PK Truck	Replacement	910							September	\$ 750,000	January	\$ 625,000
Other Equipment	Rescue	Hydrolic/air tools	Replacement	Station										
Other Equipment	Rescue	Confined Space/Trench	New	RESERVE 1996 UNIT										
Other Equipment	Pumper	New Front Line Unit	Replacement	910 reassigned										
Vehicles	Heavy/Rescue	Truck	Replacement											
Total per Year						\$110,000		\$1,167,000		\$132,500		\$750,000		\$625,000

Airport Capital Projects

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	Security Fence and Safety Gates	5% Match FAA NPE Grant	Replacement		September	\$ 150,000								
Buildings and Imp	Terminal Renovations	5% Match FAA NPE Grant	Replacement		July	\$ 300,000								
Infrastructure	Engineering for stub taxiway	5% Match FAA Grant	New		April	\$ 70,000								
Other Equipment	Equipment/UTV	5% Match State Project	Replacement		January	\$ 20,000								
Infrastructure	Taxiway	5% Match State Project	New		June	\$ 720,000								
Infrastructure	T-Hanger Site Prep	5% Match State Project	New				July	\$ 770,000						
Buildings and Imp	Hangar Door/Structure Repair	5% Match State Project	Replacement						September	\$ 50,000				
Infrastructure	Hangar Site Preparation	5% Match FAA NPE Grant	New						July	\$ 880,000				
Infrastructure	T-hangers - 18 units	Capital Outlay Note	New						July	\$ 1,210,000				
Infrastructure	Asphalt Maintenance	5% Match State Project	New								July	\$ 90,000		
Land	Land Acquisition	5% Match State Project	New								September	\$ 1,000,000		
Infrastructure	Airport Layout Plan	5% Match State Project	Replacement										February	\$ 150,000
Infrastructure	RSA Grading Phase 2 (South End)	5% Match State Project	New										July	\$ 2,400,000
Total Per Year						\$1,260,000		\$770,000		\$2,140,000		\$1,090,000		\$2,550,000

# Airport

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Buildings and Imp	Renovate Terminal Upstairs	Revenue Producing	Replacement	2 tanks	September	\$ 25,000	September	\$ 35,000	April	\$ 90,000				
Infrastructure	Repaint Fuel Farm	Service and Maintenance	Replacement		July	\$ 30,000	February	\$ 75,000	July	\$ 25,000				
Other Equipment	Aircraft tug/Utility Task Vehicle(UTV)	Service and Maintenance	New	2003	January	\$ 20,000			August	\$ 60,000				
Vehicles	Work Truck		Replacement											
Other Equipment	Tractor/Mowing Equipment		New											
Other Equipment	Ground Power Unit	Revenue Producing	Replacement	2008										
Vehicles	Airport Mangers Vehicle		Replacement											
Buildings and Imp	Roof for Hangar #2 (Breakfast Hangar)		Replacement											
Infrastructure	Sewer/Pipe Work Under Terminal		Replacement											
Other Equipment	Airport Entrance Sign		Replacement											
Total per Year						\$75,000		\$110,000		\$115,000		\$200,000		\$28,000

# Administration

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024		
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month
Buildings and Imp	Front Counter & Flooring		Replacement		March	\$ 35,000									
Buildings and Imp	Senior Citizens Roofing Phase II		Replacement		October	\$ 20,000									
Buildings and Imp	HVAC/Duct Replacement		Replacement				March	\$ 40,000							
Buildings and Imp	ADA Push Doors City Hall		New				September	\$ 10,000							
Infrastructure	Fly Bulding Parking Lot Repair		Replacement						July	\$ 40,000					
Buildings and Imp	City Hall Roof Replacement		Replacement						March	\$ 35,000					
Other Equipment	HVAC City Hall		Replacement								December	\$ 15,000			
Infrastructure	Senior Citizens Parking Lot Repair		Replacement								June	\$ 35,000			
Vehicles	City Wide Vehicle		Replacement										February	\$ 30,000	
Total per Year						\$55,000		\$50,000		\$75,000				\$50,000	\$30,000

# Codes

Type	Description	Comments	Replacement/New Replacement	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Vehicles	Truck Truck		Replacement Replacement	2005 2007	July	\$ 24,700	May	\$ 25,100						
Total per Year						\$24,700		\$25,100		\$0		\$0		\$0





Police

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Vehicles	Patrol Vehicles (5) upgrade Edg front counter Web based records mgt upgrade courtroom entrance replace K-9 (Julie) Purchase and Remodel of a building	Secure front counter add to current system Secure courtroom area dual purpose K-9 replace 54 year old bldg	Replacement Replacement New Replacement Replacement Replacement		July February November February July June	\$ 250,000 \$ 68,000 \$ 71,000 \$ 48,000 \$ 13,500 \$ 3,000,000	July	\$ 250,000	July	\$ 250,000	July	\$ 250,000	July	\$ 250,000
Buildings and Imp Communications Buildings and Imp Other Equipment Buildings														
Total per Year						\$3,450,500		\$250,000		\$250,000		\$250,000		\$250,000

Animal Control

Type	Description	Comments	Replacement/New	Description /Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Buildings and Imp Vehicles	building addition Truck		New Replacement		August	5								
Other Equipment Vehicles	incinerator/crematory Truck		New Replacement		July	\$	100,000	September	\$	25,000	July	\$	25,000	
							25,000							
Total per Year							\$125,000			\$25,000			\$0	\$0

# Public Works

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Vehicles	Flat Bed W/Dump Body		New		August	\$ 37,000								
Other Equipment	Pick-Up Truck	#36	Replacement		July	\$ 27,500								
Other Equipment	Sign Ploader	Replace Gradall	Replacement		October	\$ 8,500								
Other Equipment	Wheeled Excavator		Replacement	1992	August	\$ 215,000	July	\$ 8,000						
Other Equipment	Walk Behind Mower		Replacement				July	\$ 8,000						
Other Equipment	Walk Behind Mower		Replacement				July	\$ 8,000						
Other Equipment	Mosquito Sprayer		Replacement				August	\$ 10,000						
Other Equipment	Backhoe		Replacement	Replace 2004 JCB			August	\$ 125,000						
Other Equipment	Skid Loader		Replacement	Replace 2002 Gehl					July	\$ 50,000				
Vehicles	Dump Truck		Replacement								July	\$ 75,000		\$ 75,000
Other Equipment	Bucket Truck		Replacement	2006										
Total per Year						\$ 288,000		\$ 159,000		\$ 50,000		\$ 75,000		\$ 75,000

## Solid Waste

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment Vehicles	Garbage Carts Automated Trash Truck Pick Up	300 new #67	New New Replacement New	2006	July	\$ 18,000	July	\$ 18,000	July	\$ 18,000				
					July	\$ 238,000								
					July		July	\$ 27,500						
					August	\$ 20,000	August	\$ 50,000						
Buildings	Transfer Station Road Tractor	Hopper Repair For Transfer Trailers	Replacement Replacement	1995 Peterbilt	July		July	\$ 140,000	July	\$ 90,000	July	\$ 100,000	July	\$ 60,000
					August		August							
Other Equipment Vehicles	Mini Packer Truck Air Curtain Blower	1998 Steco	Replacement New	2003										
Buildings and Imp Vehicles	Road Tractor	Burn Pit For Transfer Trailers	Replacement	1997 Peterbilt										
Total per Year						\$256,000		\$97,500		\$158,000		\$190,000		\$60,000

# Cemetery

Type	Description	Comments	Replacement/New Replacement	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure Infrastructure Communications Other Equipment	Rock Wall Paving Mapping Services Mower	Repair Dover Street Throughout Cemetery Throughout Cemetery Sit Down	Replacement  New Replacement		July	\$ 30,000	July	\$ 30,000	July	\$ 30,000	July	\$ 30,000	July	\$ 30,000
					July	\$ 40,000	July	\$ 30,000	July	\$ 30,000	July	\$ 30,000	July	\$ 30,000
					July	\$ 15,000	July	\$ 15,000	July	\$ 15,000	July	\$ 10,000	July	\$ 10,000
					July	\$ 9,500								
Total per Year						\$94,500		\$75,000		\$75,000		\$40,000		\$30,000

# Recreation Center

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Buildings and Imp	Architectural Services	Exercise, Locker	Replacement		August	\$ 25,000								
Other Equipment	Climbing Wall, Aquatics	Locker	New		October	\$ 30,000								
Buildings and Imp	Replace Meeting Room Partitions	Add Activity	Replacement		February	\$ 30,000								
Buildings and Imp	Replace Fitness Room Flooring		Replacement		October	\$ 30,000								
Other Equipment	Exercise Room Improvements		Replacement		October	\$ 50,000								
Buildings and Imp	Locker Room Improvements	Lockers & Partitions	Replacement		April	\$ 55,000								
Buildings and Imp	Replace Track Flooring		Replacement		October	\$ 55,000								
Vehicles	Mid-Sized SUV	Replace Blazer	Replacement		February	\$ 30,000								
Other Equipment	Fitness Equipment, Cardio	Exercise Room	Replacement		October	\$ 40,000								
Infrastructure	Outside Pool Decking		Replacement		August	\$ 50,000			August	\$ 50,000				
Infrastructure	Architectural Services	Aquatics Improvements	Replacement		August	\$ 50,000			August	\$ 125,000				
Buildings and Imp	Renovate current maintenance bldg	Outdoor Aquatics Entry	Replacement											
Other Equipment	Fitness Equipment, Strength Training	Exercise Room	Replacement											
Total per Year						\$220,000		\$175,000		\$175,000		\$250,000		\$0

# Parks

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment	6X4 Utility Vehicle		Replacement	2005	October	\$ 20,000	October	\$ 30,000	September	\$ 175,000	August	\$ 25,000	November	\$ 200,000
Other Equipment	Bleachers, 2 - 10 row; 2 - 5 row		Replacement	2007	October	\$ 15,000	August	\$ 25,000	September	\$ 25,000	October	\$ 25,000	August	\$ 25,000
Other Equipment	HVG Pavilion Area Restrooms & Design	New ADA Compliant	Replacement	1970's - 1980's	October	\$ 33,000	August	\$ 15,000	September	\$ 50,000	October	\$ 50,000	October	\$ 30,000
Infrastructure	NR Overlay road and add parking		Replacement	Pre - 1990	August	\$ 120,000	September	\$ 75,000	October	\$ 20,000	November	\$ 275,000	November	\$ 30,000
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2007	September	\$ 25,000	August	\$ 25,000	October	\$ 90,000	September	\$ 30,000	February	\$ 25,000
Other Equipment	Replace Celebration Station		Replacement	1998	August	\$ 25,000	January	\$ 650,000	August	\$ 50,000	March	\$ 50,000	February	\$ 25,000
Other Equipment	3/4 Ton Quad Cab Truck (V8 Short Bed)		Replacement	2008	August	\$ 25,000			July	\$ 200,000				
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2008	July	\$ 200,000			July	\$ 200,000				
Other Equipment	6X4 Utility Vehicle		Replacement	2008										
Infrastructure	HVG Outdoor Basketball Improvements		Replacement	1970's - 1980's										
Infrastructure	HVG - SB, HS, VB Renovations		Replacement	1970's - 1980's										
Buildings and Imp	HVG Lewis Pavilion Renovation		Replacement	1970's - 1980's										
Buildings and Imp	HVG Lions Pavilion Renovation		Replacement	1970's - 1980's										
Infrastructure	Engineering Tennis Courts		New	2003										
Infrastructure	HVG New Tennis Courts (2)		New											
Infrastructure	HVG Tennis Courts Improvements		Replacement											
Infrastructure	HVG Overlay roads and parking lots		Replacement											
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2015										
Other Equipment	Trailer Replacement		Replacement	Pre - 2002										
Infrastructure	HVG - ASB - Irrigation		Replacement											
Infrastructure	HVG - YBB Harrison Field - Lights		Replacement	1970's - 1980's										
Infrastructure	HVG-YBB Hulon Field - Lighting System		Replacement	1970's - 1980's										
Infrastructure	NR Basketball Court		Replacement											
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2016										
Other Equipment	System Wide playground surfacing		Replacement	2012										
Other Equipment	HVG Outdoor Fitness Equipment		New											
Other Equipment	NR Improvements: fence, bleachers,		Replacement											
Other Equipment	Evans Street - Backstop, Fence, Parking		Replacement											
Infrastructure	3/4 Ton Quad Cab Truck (V8 Short Bed)		Replacement	2005										
Infrastructure	NR - Tillet Addition Construction		New											
Infrastructure	Splash Pad, Downtown		New											
Infrastructure	HVG - ASB - Lighting & Engineering		Replacement	1970's - 1980's	August	\$250,000								
Infrastructure	HVG - YBB, RR, PB, Concessions		Replacement											
Buildings	Mower - Diesel, 72"		Replacement	2017										
Other Equipment	Core Aerator, Vacuum, Blower,		New											
Other Equipment	River Bottom Improvements		New											
Infrastructure	HVG - Tennis Complex Restrooms		New											
Infrastructure	NR - Tillet Addition Construction		New											
Buildings	Downtown Rail Corridor Development		New											
Buildings and Imp			New											
Infrastructure	Design Construction Documents		New		July	\$ 350,000	July	\$ 85,000	March	\$ 625,000	March	\$ 750,000	March	\$ 471,000
Infrastructure	Rough Grading		New		May	\$ 400,000	March	\$ 540,000	April	\$ 112,000	April	\$ 125,000	April	\$ 200,000
Infrastructure	Storm water & Erosion Control		New		May	\$ 45,000	May	\$ 140,000	May	\$ 447,525	May	\$ 625,000	May	\$ 30,000
Infrastructure	Additional 24" Wide Curb & Gutter		New		May	\$ 400,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Water & Sanitary Sewer Improvements		New		May	\$ 200,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Section B 10% Contingency		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	New Picnic Shelter		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	6 Full Sized Soccer Fields		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	2 Concession/Restroom Buildings		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Coach/Changing Room/Meeting Space		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	6' Wide Sidewalk/Plaza		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Multi-Use Trail		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	New Maintenance Building/Facility		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Additional Parking		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Wayfinding/Identification Signage		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Landscape Allowance, Misc. Amenities		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552
Infrastructure	Section C 10% Contingency		New		May	\$ 140,000	May	\$ 140,000	May	\$ 15,000	May	\$ 30,000	May	\$ 353,552

# Parks

New Property Section B																								
Infrastructure	Rough Grading	New																						
Infrastructure	Storm water & Erosion Control	New																						
Infrastructure	24' Wide Curb & Gutter Roadway	New																						
Infrastructure	Water & Sanitary Sewer Improvements	New																						
Infrastructure	Design costs associated with various	New																						
Infrastructure	Refinish/Enhance 5 existing ball fields	New																						
Infrastructure	5 ball fields, lighting and bleachers	Replacement																						
Infrastructure	2 Concession/Restroom Buildings	New																						
Buildings	Playground	New																						
Other Equipment	Additional Parking	New																						
Infrastructure	Wayfinding/Identification Signage	New																						
Other Equipment	6' Wide Sidewalk/Plaza	New																						
Infrastructure	Landscape Allowance, Misc. Amenities	New																						
Infrastructure	Design costs associated with various	New																						
Infrastructure	Section B 10% Contingency	New																						
Buildings	Move Batting Cage	New																						
<b>New Property Section A</b>																								
Infrastructure	Perimeter Multi-Use Trail	New																						
Other Equipment	Monument Park Signage/Wayfinding	New																						
Infrastructure	Storm water Facilities/Erosion Control	New																						
Infrastructure	Utility Improvements	New																						
Infrastructure	Miscellaneous Site Amenities	New																						
<b>Total per Year</b>																								
																		\$4,174,077	\$2,723,000	\$1,640,000	\$4,063,500	\$994,750		
																		September						
																		September	\$ 480,000					
																		March	\$ 45,000					
																		September	\$ 230,000					
																		July	\$ 150,000					
																		March	\$ 100,000					
																		March	\$ 750,000					
																		April	\$ 540,000					
																		November	\$ 80,000					
																		March	\$ 798,000					
																		April	\$ 15,000					
																		April	\$ 112,000					
																		May	\$ 30,000					
																		July	\$ 265,000					
																		May	\$ 988,500					
																		March	\$ 25,000					
																		April	\$ 284,750					
																		May	\$ 15,000					
																		September	\$ 20,000					
																		September	\$ 20,000					
																		April	\$ 25,000					



# Sports League

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Total per Year						\$0		\$0		\$0		\$0		\$0

## State Street Aid

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	City Street Paving	Paving			September	\$ 60,000	September	\$ 60,000	September	\$ 60,000	September	\$ 60,000	September	\$ 60,000
Infrastructure	Street Marking				September	\$ 20,000	September	\$ 20,000	September	\$ 20,000	September	\$ 20,000	September	\$ 20,000
Other Equipment	Salt Spreader/Plow	Flat Bed Truck	New				October	\$ 20,000	October	\$ 18,000				
Other Equipment	Salt Spreader/Plow	Dump Truck	Replacement											
Total per Year						\$80,000		\$100,000		\$98,000		\$80,000		\$80,000

# Stormwater Management

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment Infrastructure	GPS Locate System		New		July	\$ 50,000	July	\$ 12,000	July	\$ 50,000	July	\$ 50,000	July	\$ 50,000
Other Equipment Infrastructure	Catch Basin Grate Replace	City Wide Projects	Replacement		August	\$ 10,000	July	\$ 10,000	July	\$ 10,000	July	\$ 10,000	July	\$ 10,000
Other Equipment Infrastructure	Drainage Flush Unit	City Wide Projects	New		July	\$ 90,000	September	\$ 50,000	July	\$ 90,000	August	\$ 50,000		
Other Equipment Infrastructure	Drainage Projects #3	Pick Up	Replacement				July	\$ 28,000						
Other Equipment Infrastructure	Vac Unit	Clean Infrastructure	New	2003					July	\$ 50,000	July	\$ 500,000		
	Repair Bottom Of Flume	Aprox 300 Ft												
Total per Year						\$150,000		\$100,000		\$200,000		\$610,000		\$60,000

# Community / Economic Development

Type	Description	Comments	Replacement/New	Description / Year	2020		2021		2022		2023		2024	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	City/County River Project		New		May	\$ 20,000								
Total per Year						\$ 20,000		\$ -		\$ -		\$ -		\$ -



# Project Grants

Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	February	\$	\$	\$	\$	\$	\$	\$
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	February	25,000						
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	March	25,000						
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	April	25,000						
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	May	150,000						
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	June	150,000						
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	July		314,286					
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	August		314,286					
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	September		314,286					
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	October		314,286					
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	November		314,286					
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	December		314,286					
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	January		314,286					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	July		35,714					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	August		35,714					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	September		35,714					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	October		35,714					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	November		35,714					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	December		35,714					
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	January		35,714					
Infrastructure	Airport Buss. Park	100% City	Replacement	Traffic Signal	August		72,640					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	January		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	February		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	March		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	April		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	May		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	June		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	July		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	August		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	September		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	October		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	November		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	December		12,958					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	July		136,572					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	August		136,572					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	September		136,572					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	October		136,572					
Infrastructure	Multimodal	Design 100% City	Replacement	Sidewalks	November		136,572					
Infrastructure	Multimodal	Construction 80/20	Replacement	Sidewalks	July		25,046					
Infrastructure	Multimodal	Construction 80/20	Replacement	Sidewalks	August		25,046					
Infrastructure	Multimodal	Construction 80/20	Replacement	Sidewalks	September		25,046					
Infrastructure	Multimodal	Construction 80/20	Replacement	Sidewalks	October		25,046					
Infrastructure	Multimodal	Construction 80/20	Replacement	Sidewalks	November		25,046					
Total per Year							\$ 2,992,346					
							\$ 2,831,696					
							\$ 1,158,690					
							\$ 808,088					