



CITY OF SHELBYVILLE, TENNESSEE

Wallace Cartwright - Mayor

CITY COUNCIL

Henry Feldhaus - Ward I

Sam Meek - Ward II

Mark Clanton - Ward III

William Christie - Ward IV

Jean Pruitt - Ward V

Thomas Landers - Ward VI

MANAGEMENT & STAFF

Shanna Boyette - City Manager

Jamey Owen - City Treasurer

Anna Mai - City Recorder

Jan Phillips - Police Chief

Matt Doak - Acting Fire Chief

Lori Saddler - Purchasing / IT Director

Paul Perry - Airport Director

Eric Pierce - Public Works Director

Mike Alsop - Parks And Recreation Director

Monty Kapavik - Building and Codes Director

Reed Hillen - Planning Director



CITY OF SHELBYVILLE

CAPITAL IMPROVEMENT PROGRAM (CIP) GUIDE
FISCAL YEARS 2018/2019 -- 2022/2023

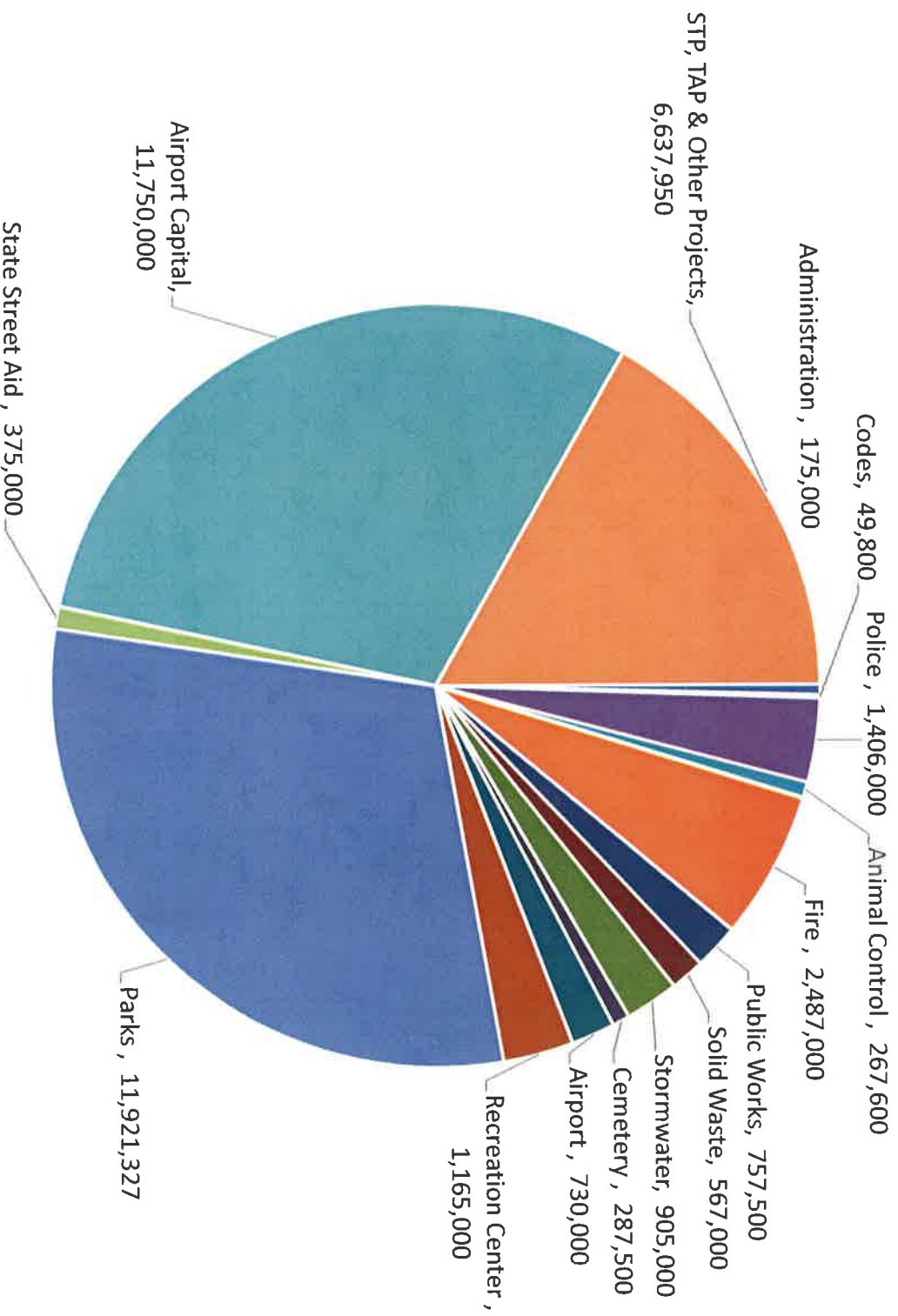
City of Shelbyville **CIP Totals per Department per Year**

General Fund	2019	2020	2021	2022	2023	Total
Administration	85,000	40,000	35,000	15,000	-	175,000
Codes	-	24,700	25,100	-	-	49,800
Planning	-	-	-	-	-	-
Police	345,000	386,000	225,000	225,000	225,000	1,406,000
Animal Control	15,000	-	-	35,000	217,600	267,600
Fire	650,000	162,000	225,000	825,000	625,000	2,487,000
Public Works	213,500	318,000	87,000	65,000	74,000	757,500
Solid Waste	24,000	315,000	67,000	97,000	64,000	567,000
Stormwater	130,000	140,000	430,000	155,000	50,000	905,000
Cemetery	62,500	112,500	55,000	25,000	32,500	287,500
Airport	80,000	165,000	127,000	330,000	28,000	730,000
Recreation Center	240,000	185,000	440,000	300,000	-	1,165,000
Parks	1,476,000	3,240,000	2,066,500	4,234,077	904,750	11,921,327
Sports League	-	-	-	-	-	-
General Fund Total	3,321,000	5,088,200	3,782,600	6,306,077	2,220,850	20,718,727
Special Funds & Grants	2019	2020	2021	2022	2023	Total
State Street Aid	60,000	60,000	135,000	60,000	60,000	375,000
Community/Economic Development	-	-	-	-	-	-
Airport Capital	5,200,000	770,000	2,140,000	1,090,000	2,550,000	11,750,000
STP, TAP & Other Projects	1,975,100	1,050,000	2,858,100	754,750	-	6,637,950
Special Funds & Grants Total	7,235,100	1,880,000	5,133,100	1,904,750	2,610,000	18,762,950
Grand Total City Wide	10,556,100	6,968,200	8,915,700	8,210,827	4,830,850	39,481,677

City of Shelbyville Capital Improvements Program Guide

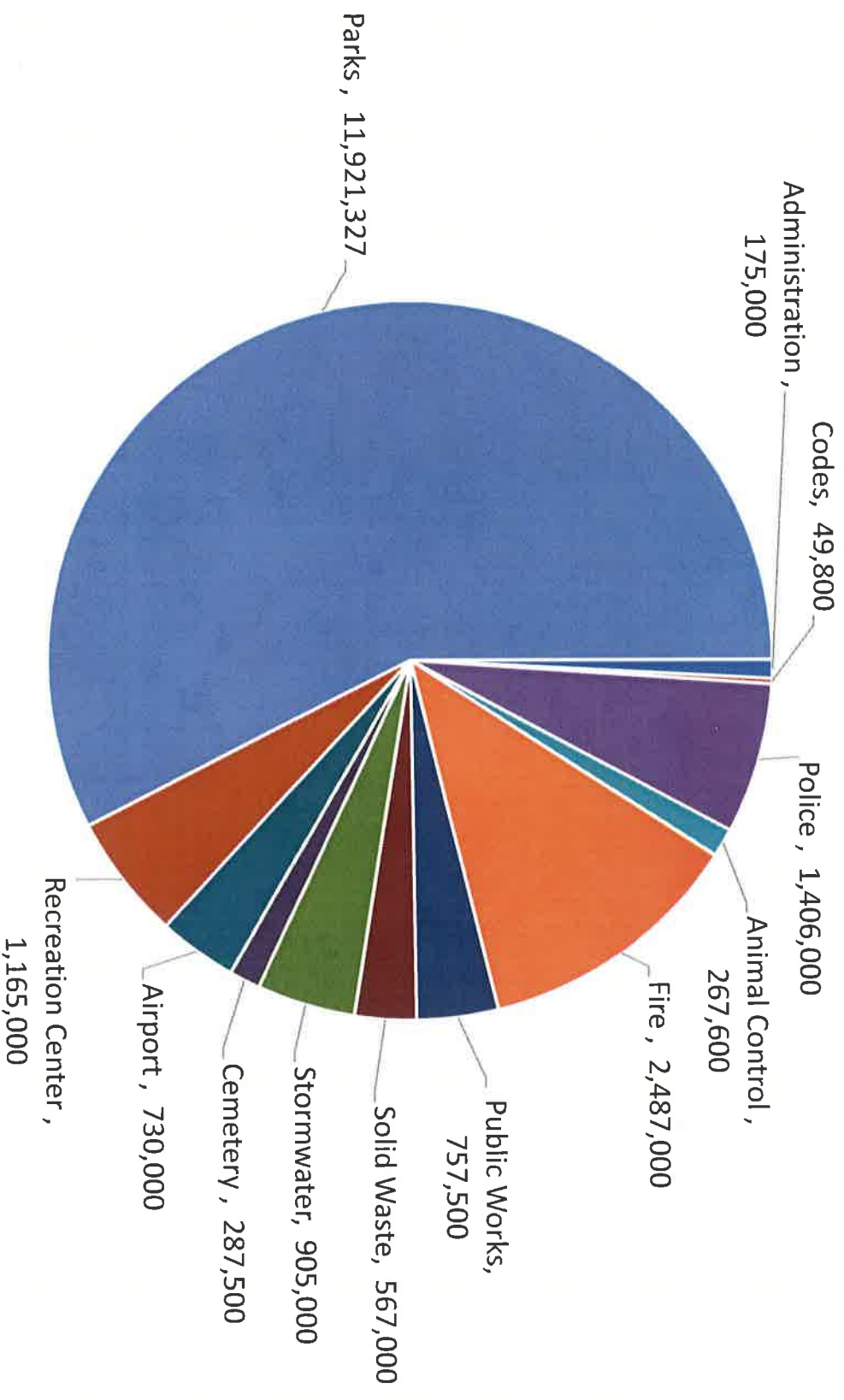
FY 2019 – 2023

Summary – All Funds Including Grants and Community Development

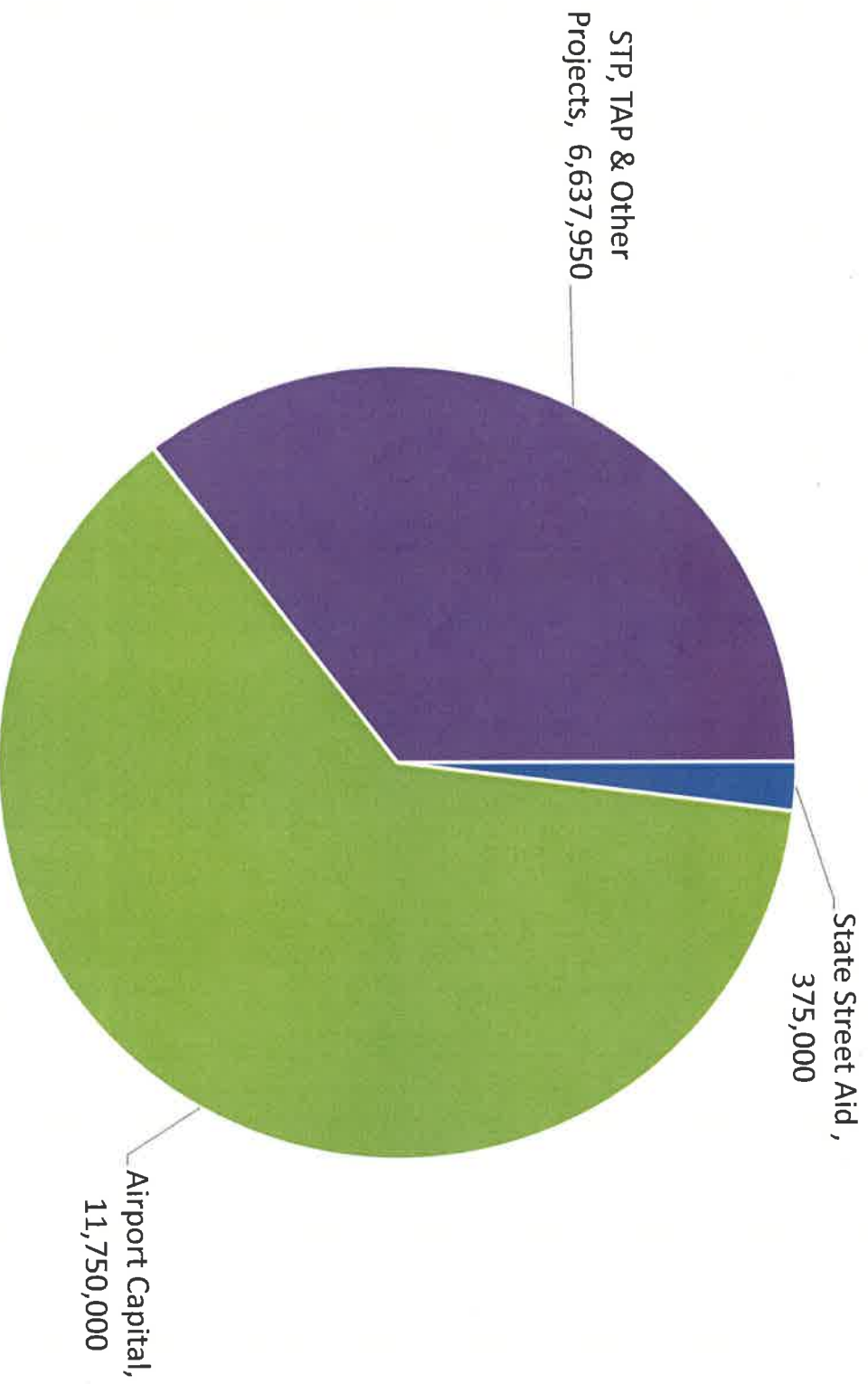


City of Shelbyville
Capital Improvements Program Guide
FY 2019 – 2023

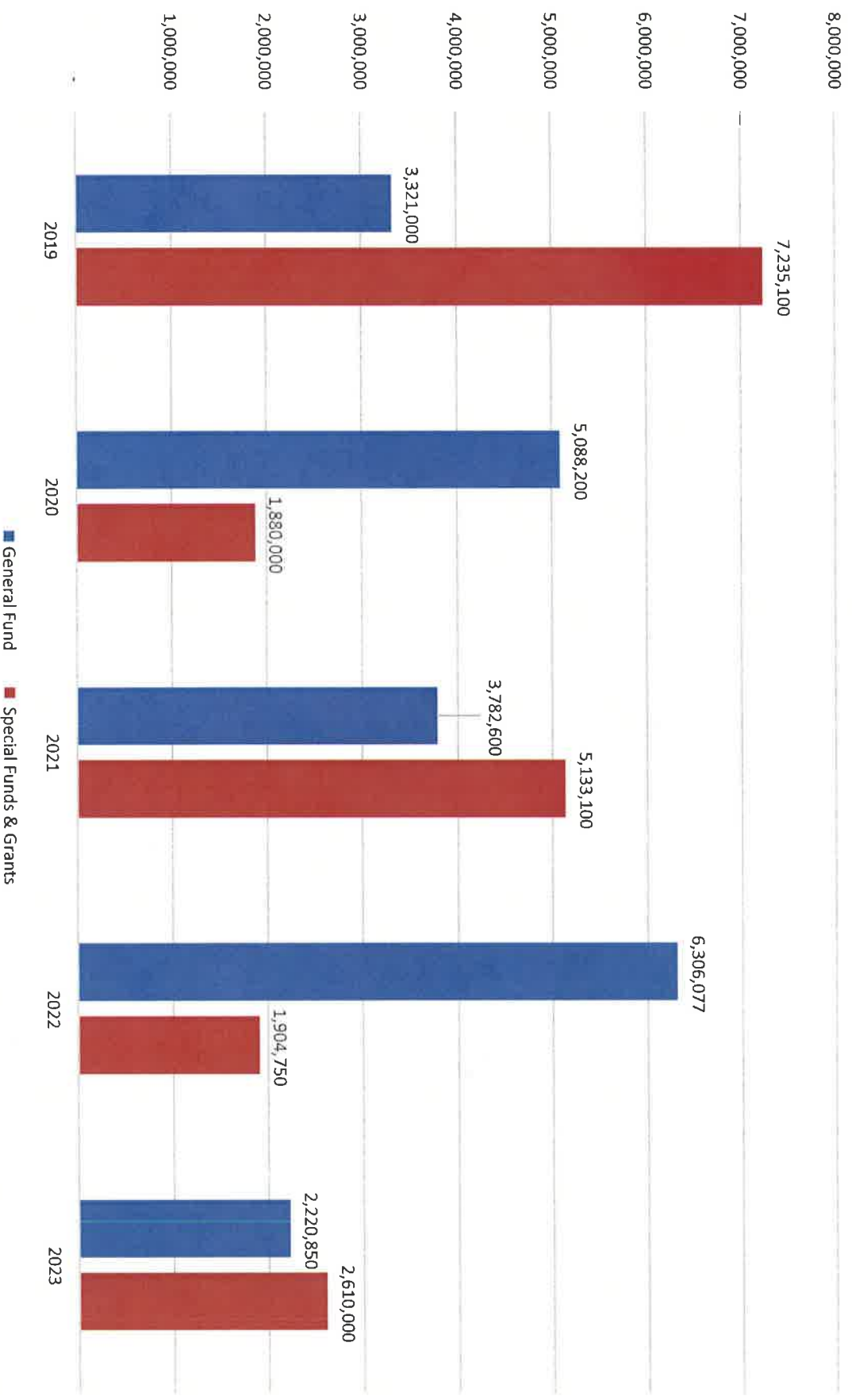
Summary By Department Excluding Special Funds and Grants



City of Shelbyville
Capital Improvements Program Guide
FY 2019 – 2023
Summary By Special Funds and Grants



CIP Per Year



Administration

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Buildings and Imp		Front Counter and Flooring	Replacement		November	\$ 35,000								
Buildings and Imp		HVAC/ Duct Replacement	Replacement		March	\$ 40,000								
Buildings and Imp		Drive in Window replacement	Replacement		April	\$ 10,000								
Infrastructure		Fly Building Parking Lot repair	Replacement				July	\$ 40,000						
Buildings and Imp		Roof Replacement	Replacement						March	\$ 35,000			December	\$ 15,000
Other Equipment		HVAC City Hall	Replacement											
Total per Year						\$85,000		\$40,000		\$35,000		\$15,000		\$0

Codes

Type	Description	Comments	Replacement/New Replacement Replacement	Description / Year 2005 2007	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Vehicles	Truck						July	24,700	May	\$ 25,100				
Total per Year						\$0		\$24,700		\$25,100		\$0		\$0

Planning

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Total per Year						\$0		\$0		\$0		\$0		\$0

Police

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Vehicles	patrol Vehicles (5)		Replacement		July	\$ 225,000								
Buildings and Imp	update police building		Replacement		September	\$ 30,000								
Vehicles	CID vehicle (1)		Replacement		April	\$ 35,000								
Communications	web based records mgmt.		New		November	\$ 55,000								
Vehicles	CID vehicle (1)	add to current system	Replacement											
Other Equipment	36 Mobile Data Term		New											
Vehicles	patrol Vehicles (5)		Replacement		April	\$ 35,000			July	\$ 225,000				
Vehicles	patrol Vehicles (5)		Replacement		October	\$ 126,000					July	\$ 225,000		
Vehicles	patrol Vehicles (5)		Replacement		July	\$ 225,000							July	\$ 225,000
Vehicles	patrol Vehicles (5)		Replacement											
Total per Year						\$345,000		\$386,000		\$225,000		\$225,000		\$225,000

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CIP listing - FY2018 - FY2023 172018

Animal Control

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Buildings and Imp Land Buildings Buildings Other Equipment	Upgrade 1-3 Acres Design for building 3600 sq. Ft. Crematory		New New New Replacement New		September	\$ 15,000					August	\$ 35,000	July August August	\$ 12,600 \$ 180,000 \$ 25,000
Total Per Year						\$15,000		\$0		\$0		\$35,000		\$217,600

Fire

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Vehicles	PUMP/PER Unit	New Front Line Unit	New	RESERVE 1996 UNIT	September	\$ 650,000	January	\$ 32,000	March	\$ 65,000	January	\$ 825,000	January	\$ 625,000
Vehicles	Brush Fire/Special Event Shift Commander / Brush Unit	Commercial w/skid unit 3500 4x4 SUV	Replacement	2015 reassigned			March	\$ 95,000	March	\$ 27,500				
Vehicles	Administration Unit	Hydraulic/air tools	Replacement	2003 dodge surplus 910			September	\$ 35,000	November	\$ 92,500				
Other Equipment	Rescue	Confined Space/Trench To outfit Quint	New	Station					January	\$ 40,000				
Other Equipment	NFPA Required for Quint	PK Truck	Replacement	2005 Chevy surplus										
Vehicles	Suppression	Alport Station	New	910 reassigned										
Vehicles	QUINT PUMPER	Truck	Replacement											
Vehicles	Heavy Rescue													
Total per Year						\$650,000		\$162,000		\$225,000		\$825,000		\$625,000

Public Works

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment	Flat Bed W/Dump Bed	Replaces #18 - 1997	New		July	\$ 36,500								
Other Equipment	Bed for Service Truck		Replacement		July	\$ 10,000								
Other Equipment	Side Arm Tractor	Replaces #24 2005 John Deere	Replacement		July	\$ 125,000								
Vehicles	Crew Cab Flat Bed W/Dump Bed	Inmate Transport	Replacement		July	\$ 42,000								
Other Equipment	Walk Behind Mower		Replacement				July	\$ 7,500			July	\$ 7,500		
Other Equipment	Walk Behind Mower		Replacement				July	\$ 7,500			July	\$ 7,500		
Other Equipment	Backhoe	Replace 2004 JCB	Replacement				July	\$ 125,000						
Other Equipment	Mini-Excavator	Replace Grad all	Replacement				July	\$ 178,000						
Vehicles	Pick-up Truck	Replaces 2007 #36	Replacement						July	\$ 28,500				
Other Equipment	Skid Loader	Replace 2002 Gehl	Replacement						July	\$ 50,000				
Other Equipment	Mosquito Sprayer		Replacement						August	\$ 8,500				
Other Equipment	Bucket truck		Replacement								July	\$ 50,000		
Other Equipment	Dump Truck		Replacement										July	\$ 74,000
Vehicles														
Total per Year						\$ 213,500		\$ 318,000		\$ 87,000		\$ 65,000		\$ 74,000

Solid Waste

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment Vehicles	Trash Carts	400 New	New	2002 #12	July	\$ 24,000	July	\$ 155,000	July	\$ 40,000	July	\$ 97,000	July	\$ 24,000
Other Equipment Vehicles	Garbage Truck Automated Transfer Station Trash Hopper	Replace 2002#12 Steel Work	Replacement	1999 Seco#33	July		July	\$ 20,000						
Other Equipment Vehicles	Transfer Trailer	For Transfer Trailers	Replacement	1995 Peterbilt	August		August	\$ 140,000						
Other Equipment Vehicles	Road Tractor		Replacement	2007#36					July	\$ 27,000			August	\$ 40,000
Other Equipment Vehicles	Pick-Up	Burn Pit	New											
Other Equipment Vehicles	Air Curtain Burner	For Transfer Trailers	Replacement	1997 Peterbilt										
	Road Tractor													
Total per Year						\$24,000		\$315,000		\$67,000		\$97,000		\$64,000

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Stormwater Management

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	GPS Locate System		New		July	\$ 12,000								
Infrastructure	Drainage Infrastructure		Replacement		September	\$ 50,000					September	\$ 30,000		
Vehicles	Vehicles	City Wide Projects Pickup	Replacement		August	\$ 28,000					July	\$ 75,000		
Infrastructure	Flood Pumps	General Maintenance	Replacement		September	\$ 40,000								
Infrastructure	Drainage Flush Unit		New				October	\$ 90,000						
Other Equipment	Tow Behind Vac Unit		Replacement						July	\$ 400,000				
Infrastructure	Repair Bottom Of Flume	Approx.300 Feet	Replacement						September	\$ 30,000				
Infrastructure	Flood Gate	General Maintenance	Replacement								July	\$ 50,000		
Infrastructure	Drainage Project		Replacement										October	\$ 50,000
Infrastructure	Drainage Project		Replacement											
Total per Year						\$130,000		\$140,000		\$430,000		\$155,000		\$50,000

Cemetery

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure Other Equipment Infrastructure Land	Rock Wall/Fence	Concrete Wall	Replacement		September	\$ 25,000	September	\$ 25,000	September	\$ 25,000	October	\$ 25,000	October	\$ 25,000
	Mower		Replacement		July	\$ 7,500	July	\$ 7,500					July	\$ 7,500
	Paving		Replacement		July	\$ 30,000	July	\$ 30,000	July	\$ 30,000				
Land	Land	Land For Graves	New				July	\$ 50,000						
Total per Year						\$62,500		\$112,500		\$55,000		\$25,000		\$32,500

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Airport

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	Renovate Upstairs Apartment/Office	Revenue Producing	Replacement		September	\$ 25,000	August	\$ 60,000	April	\$ 30,000	April	\$ 300,000		
Infrastructure	Renovate Lower Level Terminal	Service and Maintenance	Replacement		September	\$ 25,000	September	\$ 35,000	July	\$ 22,000	September	\$ 12,000		
Infrastructure	Repair Fuel Farm	Service and Maintenance	Replacement		July	\$ 30,000	January	\$ 32,000		\$ 75,000	February	\$ 18,000		
Infrastructure	Roof for Hangar #2 (Breakfast Hangar)		Replacement				July	\$ 38,000						
Infrastructure	Work Truck	Service and Maintenance	New											
Other Equipment	Aircraft tug/Utility Task Vehicle(UTV)	Service and Maintenance	Replacement											
Infrastructure	Paint Quonset Hut	Revenue Producing	New											
Other Equipment	Ground Power Unit		Replacement											
Vehicles	Airport Managers Vehicle		Replacement											
Other Equipment	Tractor		Replacement											
Infrastructure	Sewer/Pipe Work Under Terminal		Replacement											
Vehicles	Courtesy Car		Replacement											
Other Equipment	Mower		Replacement											
Infrastructure	Airport Entrance Sign		Replacement										July	\$ 28,000
Total per Year						\$80,000		\$165,000		\$127,000		\$330,000		\$28,000

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Recreation Center

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Buildings and Imp	Architectural Services				August	\$ 25,000			February	\$ 30,000				
Buildings and Imp	Seal Split Faced Block - West Facing wall		Replacement		August	\$ 10,000			September	\$ 300,000				
Buildings and Imp	Climbing Wall, Aquatics		New		October	\$ 30,000			October	\$ 80,000				
Buildings and Imp	Re-roof Recreation Center		Replacement		September	\$ 175,000			August	\$ 30,000				
Buildings and Imp	Exercise Room Improvements		Replacement				September	\$ 50,000						
Buildings and Imp	Kitchen Renovation		Replacement				September	\$ 100,000						
Buildings and Imp	Engineering Services		New				August	\$ 35,000						
Buildings and Imp	Blazer		Replacement	2002										
Infrastructure	Splash Pad, Outdoor Pool		New											
Other Equipment	Fitness Equipment, Cardio		Replacement											
Buildings and Imp	Architectural Services		Replacement											
Buildings and Imp	Renovate current maintenance Bldg.		Replacement											
Other Equipment	Fitness Equipment, Strength Training		Replacement											
Total per Year						\$240,000		\$185,000		\$440,000		\$300,000		\$0

Parks

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Other Equipment	Infield Rake		Replacement	2005	October	\$ 20,000								
Other Equipment	6x4 Utility Vehicle		Replacement	2007	October	\$ 15,000								
Vehicles	1 Ton Dump Truck		Replacement	1994	November	\$ 38,000								
Other Equipment	Bleachers, 6 sets		Replacement	1970's - 1980's	January	\$ 48,000								
Buildings and Imp	HVG Pavilion Area Restrooms	New, ADA Compliant	Replacement	Pre-1990	February	\$ 100,000								
Buildings and Imp	HVG Smith Pavilion Renovation		Replacement	Pre-1990	February	\$ 10,000								
Infrastructure	NR Overlay road and add parking		Replacement		August	\$ 75,000								
Vehicles	3/4 Ton Quad Cab Truck (V8 Short Bed)		Replacement	2005	November	\$ 30,000								
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2007	August	\$ 20,000								
Infrastructure	HVG Outdoor Basketball Improvements	Paye and line	Replacement	1970's - 1980's	September	\$ 50,000								
Infrastructure	HVG - SB, HS, VB Renovations		Replacement	1970's - 1980's	October	\$ 20,000								
Buildings and Imp	HVG Lewis Pavilion Renovation		Replacement	1970's - 1980's	October	\$ 20,000								
Buildings and Imp	HVG Lions Pavilion Renovation		Replacement	2003	July	\$ 100,000								
Infrastructure	HVG New Tennis Courts (2)		New		July	\$ 200,000								
Infrastructure	HVG Tennis Courts Improvements		Replacement		July	\$ 200,000								
Infrastructure	HVG Overlay roads and parking lots		Replacement	2008	August	\$175,000								
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2008	August	\$20,000								
Other Equipment	Trailer Replacement		Replacement	Pre-2002	August	\$20,000								
Buildings and Imp	Renovate/Update Celebration Station	HVG Park	Replacement	1998	November	\$100,000								
Infrastructure	HVG - ASB - Irrigation		New		October	\$90,000								
Infrastructure	HVG - YBB Harrison Field - Lights		Replacement	1970's - 1980's	October	\$90,000								
Infrastructure	HVG-YBB Hulan Field - Lighting System		Replacement	1970's - 1980's	March	\$50,000								
Infrastructure	NR Basketball Court	Resurface, new goals	Replacement	2015										
Other Equipment	Mower - Diesel, 72" Deck		Replacement	2012										
Infrastructure	System Wide Playground surfacing	Remove and replace	Replacement	1970's - 1980's										
Other Equipment	HVG Outdoor Fitness Equipment	restroom, river access	Replacement	1970's - 1980's										
Other Equipment	NR Improvements: Fence, bleachers,		New											
Infrastructure	Downtown Rail Corridor Development		Replacement	1970's - 1980's										
Infrastructure	Evans Street - Backstop, Fence, Parking		Replacement	2005										
Vehicles	3/4 Ton Quad Cab Truck (V8 Short Bed)	Trail, other	New											
Infrastructure	NR - Tilleite Addition Construction		Replacement	1970's - 1980's										
Land	Land Acquisition for future parks	Renovation	New											
Buildings and Imp	HVG - YBB, RR, PB, Concessions		Replacement	1970's to 1980's										
Other Equipment	Mower - Diesel, 72"		Replacement	2016										
Other Equipment	Security Utility Vehicle	And Other Components	Replacement	2008										
Other Equipment	Core Aerator, Vacuum, Blower,		New											
Infrastructure	River Bottom Improvements		New											
Buildings and Imp	HVG - Tennis Complex Restrooms	Pavilion	New											
Infrastructure	NR - Tilleite Addition Construction	Trails, River Access	New											
New Property Section B														
Infrastructure	Rough Grading		New		September	\$ 480,000								
Infrastructure	Storm water & Erosion Control		New		September	\$ 45,000								
Infrastructure	24' Wide Curb & Gutter Roadway		New		March	\$ 230,000								
Infrastructure	Water & Sanitary Sewer Improvements		New		September	\$ 150,000								
Infrastructure	Design costs associated with various	projects	New		July	\$ 265,000								
Infrastructure	Refinish/Enhance 5 existing ball fields	bleachers	Replacement											
Infrastructure	5 New ball fields with lighting and		New											
Infrastructure	2 Concession/Restroom Buildings		New											
Other Equipment	Playground		New											
Infrastructure	Additional Parking		New											
Infrastructure	Wayfinding/Identification Signage		New											
Infrastructure	6' Wide Sidewalk/Plaza		New											
Infrastructure	Landscape Allowance, Misc. Amenities	projects	New											
Infrastructure	Design costs associated with various	projects	New											
Infrastructure	Design costs associated with various		New											
Infrastructure	Rough Grading		New											
Infrastructure	Storm water & Erosion Control		New											
Infrastructure	Additional 24' Wide Curb & Gutter	Roadway	New											
Infrastructure	Water & Sanitary Sewer Improvements		New											
Infrastructure	Section B 10% Contingency		New											

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Parks

New Property Section C														
Infrastructure	Move Baiting Cage	New						March	\$ 25,000					
Infrastructure	New Picnic Shelter	New						March	\$ 85,000					
Infrastructure	6 Full Sized Soccer Fields	New						March	\$ 750,000					
Buildings	2 Concession/Restroom Buildings	New						April	\$ 540,000					
Buildings	Coach/Changing Room/Meeting Space	New						April	\$ 125,000					
Infrastructure	6' Wide Sidewalk/Plaza	New						April	\$ 112,000					
Infrastructure	Multi-Use Trail	New						May	\$ 447,525					
Buildings	New Maintenance Building/Facility	New						March	\$ 625,000					
Infrastructure	Additional Parking	New						March	\$471,000					
Infrastructure	Wayfinding/Identification Signage	New						May	\$15,000					
Infrastructure	Landscape Allowance, Misc. Amenities	New						May	\$30,000					
New Property Section C														
Infrastructure	Section C 10% Contingency							May	\$353,552					
New Property Section A														
Infrastructure	Perimeter Multi-Use Trail	New								April	\$284,750			
Infrastructure	Monument Park Signage/Wayfinding	New								May	\$15,000			
Infrastructure	Storm water Facilities/Erosion Control	New								September	\$20,000			
Infrastructure	Utility Improvements	New								September	\$20,000			
Infrastructure	Miscellaneous Site Amenities	New								April	\$25,000			
Total per Year										\$1,475,000	\$3,240,000	\$2,066,500	\$4,234,077	\$904,750

Sports League

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					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	2019 Month Amount	2020 Month Amount	2021 Month Amount	2022 Month Amount	2023 Month Amount
Infrastructure Vehicles	Paving Dump Truck	City Streets	Replacement Replacement		September \$ 60,000	September \$ 60,000	September \$ 60,000 September \$ 75,000	September \$ 60,000	September \$ 60,000
Total per Year					\$60,000	\$60,000	\$135,000	\$60,000	\$60,000

Community / Economic Development

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Total per Year						\$ -		\$ -		\$ -		\$ -		\$ -

Airport Capital Projects

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	RSA Grading Phase 1	5% Match State Project	New		July	\$ 1,600,000								
Infrastructure	Strengthen and Overlay Runway	5% Match State Project	New		July	\$ 3,000,000								
Infrastructure	Security Fence and Safety Gates	10% Match FAA NPE Grant	Replacement		September	\$ 300,000								
Infrastructure	Terminal Renovations	10% Match FAA NPE Grant	Replacement		July	\$ 300,000								
Infrastructure	T-Hangar Site Prep	5% Match State Project	New				July	\$ 770,000						
Infrastructure	Hangar Door/Structure Repair	5% Match State Project	Replacement						September	\$ 50,000				
Infrastructure	Hangar Site Preparation	10% 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								September	\$ 90,000	February	\$ 150,000
Infrastructure	Land Acquisition	5% Match State Project	New										July	\$ 2,400,000
Infrastructure	Airport Layout Plan	10% Match State Project	New											
Infrastructure	RSA Grading Phase 2 (South End)	5% Match State Project	Replacement											
Total per Year						\$5,200,000		\$770,000		\$2,140,000		\$1,090,000		\$2,550,000

Project Grants

Type	Description	Comments	Replacement/New	Description / Year	2019		2020		2021		2022		2023	
					Month	Amount	Month	Amount	Month	Amount	Month	Amount	Month	Amount
Infrastructure	Tap Phase 2	Design 100% City	Replacement	Sidewalks	January	\$ 4,600								
Infrastructure	Tap Phase 2	Construction 80/20	Replacement	Sidewalks	March	\$ 117,057								
Infrastructure	Tap Phase 2	Construction 80/20	Replacement	Sidewalks	April	\$ 234,114								
Infrastructure	Tap Phase 2	Construction 80/20	Replacement	Sidewalks	May	\$ 234,114								
Infrastructure	Tap Phase 2	Construction 80/20	Replacement	Sidewalks	June	\$ 117,057								
Infrastructure	Tap Phase 2	100 % CEI	Replacement	Sidewalks	March	\$ 19,650								
Infrastructure	Tap Phase 2	100 % CEI	Replacement	Sidewalks	April	\$ 19,650								
Infrastructure	Tap Phase 2	100 % CEI	Replacement	Sidewalks	May	\$ 19,650								
Infrastructure	Tap Phase 2	100 % CEI	Replacement	Sidewalks	June	\$ 19,650								
Infrastructure	Tap Phase 2	100 % CEI	Replacement	Sidewalks	July	\$ 17,500								
Infrastructure	Tap Phase 3	100 % CEI	Replacement	Sidewalks	August	\$ 17,500								
Infrastructure	Tap Phase 3	100 % CEI	Replacement	Sidewalks	September	\$ 17,500								
Infrastructure	Tap Phase 3	100 % CEI	Replacement	Sidewalks	October	\$ 17,500								
Infrastructure	Tap Phase 3	100 % CEI	Replacement	Sidewalks	November	\$ 17,500								
Infrastructure	Tap Phase 3	100 % CEI	Replacement	Sidewalks	December	\$ 17,500								
Infrastructure	Tap Phase 3	100 % CEI	Replacement	Sidewalks	January	\$ 186,775								
Infrastructure	Tap Phase 3	Construction 80/20	Replacement	Sidewalks	September	\$ 186,775								
Infrastructure	Tap Phase 3	Construction 80/20	Replacement	Sidewalks	November	\$ 186,775								
Infrastructure	Tap Phase 3	Construction 80/20	Replacement	Sidewalks	January	\$ 186,775								
Infrastructure	Tap Phase 4	Design 100% City	Replacement	Sidewalks			January	\$ 17,000						
Infrastructure	Tap Phase 4	Design 100% City	Replacement	Sidewalks			January	\$ 17,000						
Infrastructure	Tap Phase 4	Design 100% City	Replacement	Sidewalks			March	\$ 17,000						
Infrastructure	Tap Phase 4	Design 100% City	Replacement	Sidewalks			April	\$ 17,000						
Infrastructure	Tap Phase 4	Design 100% City	Replacement	Sidewalks			May	\$ 17,000						
Infrastructure	Tap Phase 4	Design 100% City	Replacement	Sidewalks			June	\$ 15,000						
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					March	\$ 119,000				
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					April	\$ 119,000				
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					May	\$ 119,000				
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					June	\$ 119,000				
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					July	\$ 119,000				
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					August	\$ 119,000				
Infrastructure	Tap Phase 4	Construction 80/20	Replacement	Sidewalks					September	\$ 119,000				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					March	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					April	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					May	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					June	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					July	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					August	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					September	\$ 19,300				
Infrastructure	Tap Phase 4	100 % CEI	Replacement	Sidewalks					July	\$ 18,000				
Infrastructure	Tap Phase 5	Design 100% City	Replacement	Sidewalks					August	\$ 18,000				
Infrastructure	Tap Phase 5	Design 100% City	Replacement	Sidewalks					September	\$ 18,000				
Infrastructure	Tap Phase 5	Design 100% City	Replacement	Sidewalks					October	\$ 18,000				
Infrastructure	Tap Phase 5	Design 100% City	Replacement	Sidewalks					November	\$ 18,000				
Infrastructure	Tap Phase 5	Construction 80/20	Replacement	Sidewalks							July	\$ 130,500		
Infrastructure	Tap Phase 5	Construction 80/20	Replacement	Sidewalks							August	\$ 130,500		
Infrastructure	Tap Phase 5	Construction 80/20	Replacement	Sidewalks							September	\$ 130,500		
Infrastructure	Tap Phase 5	Construction 80/20	Replacement	Sidewalks							October	\$ 130,500		
Infrastructure	Tap Phase 5	Construction 80/20	Replacement	Sidewalks							July	\$ 20,450		
Infrastructure	Tap Phase 5	100 % CEI	Replacement	Sidewalks							August	\$ 20,450		
Infrastructure	Tap Phase 5	100 % CEI	Replacement	Sidewalks							September	\$ 20,450		
Infrastructure	Tap Phase 5	100 % CEI	Replacement	Sidewalks							September	\$ 20,450		
Infrastructure	Tap Phase 5	100 % CEI	Replacement	Sidewalks							October	\$ 20,450		
Infrastructure	Lane Parkway	Sidewalk- ramps 80/20	Replacement	Pave & Sidewalk	September	\$ 158,000								

Project Grants

Infrastructure	Lane Parkway	Construction/paving	Replacement	Pave & Sidewalk	July	\$	450,000								
Infrastructure	Lane Parkway	Design 100% City	Replacement	Pave & Sidewalk	July	\$	15,000								
Infrastructure	Lane Parkway	100 % CEI	Replacement	Pave & Sidewalk	July	\$	16,667								
Infrastructure	Lane Parkway	100 % CEI	Replacement	Pave & Sidewalk	August	\$	16,667								
Infrastructure	Lane Parkway	100 % CEI	Replacement	Pave & Sidewalk	September	\$	16,667								
Infrastructure	Palmer Dr	Design 100% City	Replacement	Signal	March	\$	5,000								
Infrastructure	Palmer Dr	Construction	Replacement	Signal	July	\$	70,000								
Infrastructure	Palmer Dr	Construction	Replacement	Signal	August	\$	50,000								
Infrastructure	Fairfield Pike	NEPA	Replacement	Intersection Improvements	March	\$	12,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	April	\$	50,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	May	\$	50,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	June	\$	50,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	July	\$	50,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	August	\$	50,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	September	\$	50,000								
Infrastructure	Fairfield Pike	Design 100% City	Replacement	Intersection Improvements	October	\$	38,000								
Infrastructure	Fairfield Pike	ROW 100% City	Replacement	Intersection Improvements	October	\$	38,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	January	\$	300,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	May	\$	300,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	June	\$	300,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	July	\$	300,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	August	\$	300,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	September	\$	400,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	October	\$	500,000								
Infrastructure	Fairfield Pike	Construction 80/20	Replacement	Intersection Improvements	November	\$	100,000								
Infrastructure	Airport Buss. Park	100% City	Replacement	Traffic Signal	July	\$	80,000								
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	June	\$	50,000								
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	July	\$	40,000								
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	August	\$	50,000								
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	September	\$	50,000								
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	October	\$	40,000								
Infrastructure	Fairfield Pike	100 % CEI	Replacement	Intersection Improvements	November	\$	20,000								
Total per Year						\$	1,975,100	\$	1,050,000	\$	2,858,100	\$	754,750	\$	-