

The City's Capital Improvement Plan is developed by the City based upon critical community needs as well as citizen concerns expressed in regular surveys. The following areas of City Capital Improvement Planning were ranked as the highest priority and/or concern of citizens as compiled by the 2016 Community Survey

Red Flag - High Need:	
* Recreational Walking/Running Trails	Added to the Capital Improvement Plan in 2016 - construction of phase I to be complete FY 2017-18. Objective Complete 2018 Future Phase TBD - tentatively added to plan for 2023-24
* Campground Expansion	Added to Capital Improvement Plan in 2016. 20 sites with Water and Electricity added in FY '21-22.
* Storm Water Drainage Improvements	Phases I thru III Complete - 2016-2020 Necessity of future phases to be determined
* Boone Beginnings Infrastructure	Complete in 2021
Orange Flag - Moderate to High Need:	
* West Ball Field Improvements	*Based on 2017 input from parents and coaches due to volume of participants/teams. Complete Spring 2018. Objective Complete - 2018.
* Irrigation System for Sludge Application	Qualifying use of ARPA funds. Project would be more efficient method of application, could rotate crops and also potentially apply compost from grass pile on crop ground ourselves, rather than pay to have it hauled away. *Target for FY '22-23
* Sports Complex Improvements	*Based on 2019 input from parents and coaches. Replace aged light poles, additional fencing, drainage improvements, new concession stand. Target for '23-24
* Assurance of safe drinking water	New well is online. Objective Complete - 2020. Well #3 rehab project failed in '22 - Well #3 decommissioned
Yellow Flag - Moderate Need:	
* General Street Conditions/Maintenance	Maintenance program included in 2021-22 O&M Budget (Crack sealing every year. Significant Microsurfacing occurred 2017 & scheduled for 2023) ON GOING
* Outdoor Basketball Facilities	Multipurpose court project complete in 2017. Objective Complete.
* Tennis Court Improvement	Multipurpose court project complete in 2017. Objective Complete.
* Trees in Public Spaces	Added to Parks Operation & Maintenance Budget
* Playground Equipment Updates - including accessible features	\$100,000 available in 2021-22 plan, carried to 2022-23. Project may increase with additional community donations. Final plans tbd this fall/winter pending final funding amount. *Project still pending for '22-23 - need organization and planning among City staff, stakeholders/donors.

*Current pending projects may have been developed based upon the previous survey.

City of Albion Capital Improvement Plan - by Department

Street DepartmentFunds Available for Capital Projects

\$445,553

Total Estimated Resources Available for Street Department Capital Improvements and Additions 2022-23

Projects Estimated Cost

\$70,553

General Capital Outlay/Equipment Sinking Fund (Equipment) 2022-23

\$375,000 Remainder for Projects/Equipment - Allocate to Other Maintenance Items listed below

\$180,000

Project 104 - Parkview Street and associated infrastructure - New South Park Subdivision Project - 2021-2022 (Carried over from 2017-18 & 2018-19 & 2019-20)

\$550,000

Estimated - Project 108 - 11th Street South of Fairview - 6 year Plan

\$20,000

Estimated - Project 87 - Fuller Street back to gravel - 6 Year Plan

\$450,000

Estimated - Project 106 - Main Street and Church Street - RCP Storm Sewer - 6 year plan

\$450,000

Estimate needs revised - Project 88 - Sale Barn Road - 5th Street to Hiway 14 - Drainage structures to existing storm drainage - 6 year plan

\$250,000

Estimated - Project 101 - Fairview, 6th to 8th - RCP Storm Sewer - 6 year plan

Needs Estimates - Project 107 (1-16) - Paving of Commercial Alleys - 6 year plan

\$1,900,000 Total Estimated Cost of Known Planned Projects & Capital Expenditures****Other Maintenance Items**

\$30,000

2023 Crack Sealing & Maintenance Program

\$95,000

2023 - Street Repairs - Priority to 11th Street - North of Church and South of Fairview

\$250,000

2023 Asphalt Maintenance Program - Microsealing Surfaces

GeneralFunds Available for Capital Projects**\$0** Total Resources Available for General Fund Capital Improvements 2022-23Projects Estimated Cost

\$185,000

City Hall Parking Improvements 23-24

Parks DepartmentFunds Available for Capital Projects**\$271,632** Total Resources Available for Parks Department Capital Outlay 2022-23 {Pending any additional Donations for parks improvements}Project Estimated Cost

\$100,000

Estimated - Accessible Park Equipment Replacement/Improvements/Updates (22-23) {Pending any additional Donations for improvements}

\$250,000

Estimated - Sports Complex Improvements - Replace Light Systems (23-24)

\$25,000

Estimated - Sports Complex Improvements - Central Drain System Behind Fields (23-24)

\$0

Sports Complex Improvements - New concessions stand/RR Building (24-25) - no estimate of cost yet.

\$250,000

Estimated - Boone County Trail System Future Phase (2024-25) - Pending plan and fundraising

\$100,000 Total Estimated Cost of Capital Projects/Purchases - 22-23**\$171,632** Remainder for Projects - Allocate or Carry into 2023-24

Pool Department	
<u>Funds Available for Capital Projects</u>	
\$74,555	City Sinking Funds reserved for Pool Project - Future Improvement and Maintenance
\$74,555	Total Resources Available for Pool Department Capital Improvements 2022-23
<u>Projects Estimated Cost</u>	
\$16,200	Additional Manhole for access to spray pad piping and valves & repair spray feature - 22-23
\$27,000	Repaint Pool - 24-25
\$43,200	Total Estimated Cost of Known Projects through 2025
\$31,355	Recommend to leave in Sinking Fund for future improvements/replacements
Library Department	
<u>Funds Available for Capital Projects</u>	
\$29,965	Total Resources Available for Library Department Capital Improvements 2022-23
<u>Projects Estimated Cost</u>	
\$29,965	Make old basement accessible Project for 2022-23 - No cost estimate yet (Library board investigating)
\$29,965	Total Estimated Cost of Known Projects
\$0	Remainder for Projects - Allocate or Carry into next FY via sinking fund
Fire Department	
<u>Funds Available for Capital Projects</u>	
\$90,260	Total Resources Available for Fire Department Capital Improvements 2022-23
<u>Projects Estimated Cost</u>	
\$81,178	Uniforms, Equipment Maintenance, Equipment Purchases (funded by sales tax/sinking funds) - unused transferred to future equipment sinking fund
\$81,178	Total Estimated Cost of Known Projects
\$9,082	Remainder for Equipment & Maintenance in Fire Dept Fund - Allocate or Carry into 2023-24

Water Department	
<u>Funds Available for Capital Projects</u>	
\$108,616	Cash Reserves for Capital Projects
\$108,616	Total Resources Available for Water Department Capital Improvements 2022-23
<u>2020/2021 Projects Estimated Cost</u>	
\$0	Total Estimated Cost of Known Projects
\$108,616	Remainder for Projects - Allocate or Carry into 2023-24
<u>Future Projects Estimated Costs</u>	
\$500,000	Distribution/Transmission Expansion (2022-24)
\$500,000	Total Estimated of Future Projects
Sewer Department	
<u>Funds Available for Capital Projects</u>	
\$150,129	Total Resources Available for Sewer Department Capital Improvements 2022-23
<u>2020/2021 Projects Estimated Cost</u>	
\$130,000	General Sewer System Maintenance and Improvements - including manhole and line rehab, irrigation system for sludge application.
\$20,129	General Capital Outlay - Equipment, etc.
\$150,129	Total Estimated Cost of Known Projects
\$0	Remainder for Projects - Allocate or Carry into 2022-23
Funds Available - Unallocated	
\$140,262	<u>2020-2021 - ARPA Special Revenue Funds - can be used for Water/Sewer Projects (Now-2026)</u>
\$140,262	<u>Expected 2021-2022 - ARPA Special Revenue Funds - can be used for Water/Sewer Projects (Now-2026)</u>