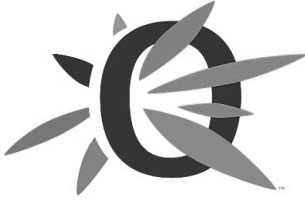


CAPITAL IMPROVEMENT SCHEDULE

DEPARTMENT:

WASTE WATER

	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 TO FY 28
Wastewater facility plan - short term improvements	8015-128	\$ 11,320.00	\$ -	\$ -	\$ -	\$ -		\$ 11,320.00
		617-8015-6780						
Wastewater facility plan - long term improvements	8015-132	\$ 885,000.00	\$ 1,770,000.00	\$ 11,321,000.00	\$ 28,144,000.00	\$ 28,144,000.00	\$ 3,636,000.00	\$ 73,900,000.00
		619-8015-6780	619-8015-6780	619-8015-6780	619-8015-6780	619-8015-6780	619-8015-6780	
Annual sanitary sewer collection system repairs	8016-90	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 325,000.00
		610-8016-6780	610-8016-6780	610-8016-6780	610-8016-6780	610-8016-6780	610-8016-6780	
Back-up power - lift stations	8016-112	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
		610-8016-6780						
Inflow and infiltration improvements	8016-119	\$ 31,614.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,614.00
2018-1 SRF Phase I and II; 2018-2 SRF Phase III		616-8016-6780						
Improvements/upgrades - Armory lift station	8016-123	\$ 31,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000.00
		610-8016-6780						
Sewer replacement - 5th Ave W	8016-125	\$ 552,855.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,855.00
		610-8015-6780						
Sewer replacement - 6th St (High Ave to 1st Ave)	8016-126	\$ 35,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 435,000.00
		610-8016-6780		610-8016-6780				
Sewer replacement - Alley L St (1st Ave to High Ave)	8016-127	\$ 30,000.00	\$ -	\$ 330,000.00	\$ -	\$ -	\$ -	\$ 360,000.00
		610-8016-6780		610-8016-6780				
Sewer replacement - 9th Ave (Market to 1st St)	8016-129	\$ -	\$ -	\$ 60,000.00	\$ -	\$ 660,000.00	\$ -	\$ 720,000.00
				610-8016-6780		610-8016-6780		
Sewer replacement - 3rd St (I Ave to H Ave)	8016-130	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00
						610-8016-6780		
Sewer lining project - SE quadrant	8016-133	\$ -	\$ -	\$ 60,000.00	\$ -	\$ 660,000.00	\$ -	\$ 720,000.00
				610-8016-6780		610-8016-6780		
Sewer replacement - North Plant line	8016-136	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 220,000.00	\$ 240,000.00
					610-8016-6780		610-8016-6780	
Sewer replacement - South A and B St	8016-138	\$ -	\$ 10,000.00	\$ 550,000.00	\$ 770,000.00	\$ -	\$ -	\$ 1,330,000.00
			610-8016-6780	610-8016-6780	610-8016-6780			
Sewer replacement - Arbor Trace (2023 improvements)	8016-139	\$ 567,975.00	\$ 660,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,227,975.00
		610-8016-6780	610-8016-6780					
Sewer replacement - North Park	8016-140	\$ 10,000.00	\$ 560,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ 1,120,000.00
		610-8016-6780	610-8016-6780	610-8016-6780				
Sewer replacement - North Market to North B St (2022 Sewer)	8016-141	\$ 1,154,127.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,154,127.00
		613-8016-6780						
Sewer replacement - 17th St to Hillcrest Dr	8016-144	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 500,000.00	\$ 550,000.00
					610-8016-6780		610-8016-6780	
		\$ 3,443,891.00	\$ 3,050,000.00	\$ 13,321,000.00	\$ 29,034,000.00	\$ 29,584,000.00	\$ 4,406,000.00	\$ 82,838,891.00
								\$ 82,838,891.00
Sanitary Sewer O&M		\$ 1,361,830.00	\$ 1,280,000.00	\$ 2,000,000.00	\$ 890,000.00	\$ 1,440,000.00	\$ 770,000.00	\$ 7,741,830.00
Sanitary Sewer Improvements - ARPA		\$ 1,154,127.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,154,127.00
Sanitary Sewer Capital Improvements (616)		\$ 31,614.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,614.00
Wastewater Facility Short Term Improvements (617)		\$ 11,320.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,320.00
Wastewater Facility Long Term Improvements (619)		\$ 885,000.00	\$ 1,770,000.00	\$ 11,321,000.00	\$ 28,144,000.00	\$ 28,144,000.00	\$ 3,636,000.00	\$ 73,900,000.00
TOTALS		\$ 3,443,891.00	\$ 3,050,000.00	\$ 13,321,000.00	\$ 29,034,000.00	\$ 29,584,000.00	\$ 4,406,000.00	\$ 82,838,891.00
								\$ 82,838,891.00



CAPITAL PROJECT DETAIL

Department
Public Works - Wastewater

Replace mowers

Project Number:	8015-32	Project Start Date:	Jul-23
GL Number:	610-8015-6723	Project Completion Date:	Jun-24
Funding Source(s):	Fund 610 - Sanitary Sewer O&M	Project Location:	Wastewater

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$23,000	\$0	\$0	\$0	\$0	\$23,000

Project Description:

FY 2024 - Replace 2006 John Deere 60" Mower. Used for mowing at both wastewater facilities, city owned properties, lift stations and private lots.



BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____

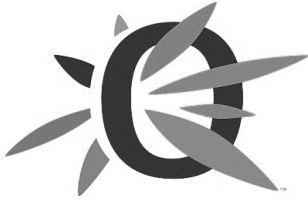
FY 25 _____

FY 26 _____

FY 27 _____

FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Wastewater

Technology improvements

Project Number: 8015-76	Project Start Date: Jul-24
GL Number: 610-8015/8016-6725	Project Completion Date: Jun-25
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Wastewater

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$5,250	\$0	\$0	\$0	\$5,250

Project Description:

FY 2025: Replace four desktops (device name WW012105, WW022015, WW32015, WW42015). Estimated cost \$1,650 + \$375 installation for a total of \$2,025 each. Consideration may be given to upgrade hard drive or RAM versus replacing workstations to provide cost savings.

Review for printer replacements (LaserJet M479 28 PPM Color Printer - south plant, LaserJet M428 28 PPM Mono Desktop MFP - north plant). 2019 Pricing \$410 and \$469, plus one hour each for installation. 2020 labor price \$125/hour. Estimate approximately \$1,200.



HP Color LaserJet Pro MFP M479fdw

★★★★☆ (35) | W1A80A#BGJ | ENERGY STAR

- Print, copy, scan, fax, email, built-in Dual-Band...
- Print speed letter: Up to 28 ppm (black and color)
- Auto duplex printing; Scan to email; 50-sheet A...
- Best-in-class security - detect and stop attacks



HP LaserJet Pro MFP M428fdn

★★★★★ (5) | W1A29A#BGJ | ENERGY STAR

- Print, copy, scan, fax
- Print speed letter: Up to 40 ppm (black)
- Auto duplex printing; Scan to features; 50-shee...
- Best-in-class security-detect and stop attacks



BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____

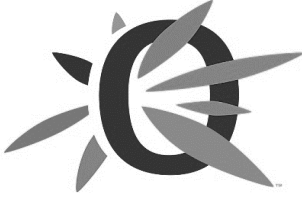
FY 25 _____

FY 26 _____

FY 27 _____

FY 28 _____

CAPITAL PROJECT DETAIL



**Department
Public Works - Engineering**

Wastewater facility plan - short term improvements

Project Number: 8015-128	Project Start Date: Jul-17
GL Number: 617-8015-6780	Project Completion Date: Jun-23
Funding Source(s): Sanitary Sewer Revenue Funds	Project Location: North & South Plants

Previous Years	FY23	FY24	FY25	FY26	FY27	FY28	Total
\$ 2,049,292	\$ 11,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,060,612

Project Description:

This fund will be used to complete short-term improvements recommended in the Wastewater Facility Plan completed by Fox Engineering in 2017. This item is for outstanding items which were not able to be completed in the originally planned timeframe of 2017-2022.

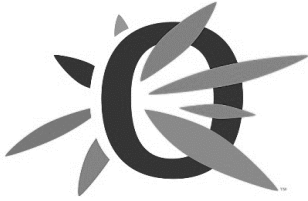
	By Project	Previous Years	FY23	Total (FY17-23)
Previously Completed Items	Design	\$ 257,127		\$ 257,127
	Construction Contracto	\$ 1,363,593		\$ 1,363,593
	Sub-total	\$ 1,620,720		\$ 1,620,720
CIP-3: NE WWTF Electrical Improvements	Engineering & Inspectio	\$ 7,502	\$ 998	\$ 8,500
	Construction Contracto	\$ 60,823	\$ 3,201	\$ 64,024
	Sub-total	\$ 68,325	\$ 4,199	\$ 72,524
CIP-4: SW WWTF Electrical Improvements	Engineering & Inspectio	\$ 7,616	\$ 884	\$ 8,500
	Construction Contracto	\$ 83,078	\$ 6,237	\$ 89,316
	Sub-total	\$ 90,694	\$ 7,121	\$ 97,816
Total Summary	Design	\$ 257,127	\$ -	\$ 257,127
	Inspection & Engineerin	\$ 15,118	\$ 1,882	\$ 17,000
	Construction Contracto	\$ 1,507,494	\$ 9,438	\$ 1,516,933
	Total	\$ 1,779,739	\$ 11,320	\$ 1,791,060

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Wastewater

Replace diesel mower

Project Number: 8015-130	Project Start Date: Jul-26
GL Number: 610-8015-6723	Project Completion Date: Jun-27
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Wastewater

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

Project Description:

This is to replace one of the diesel lawnmowers for the treatment plant grounds. The current unit is an all-wheel drive diesel mower. It is believed that this can be replaced with a zero turn diesel unit.



BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____

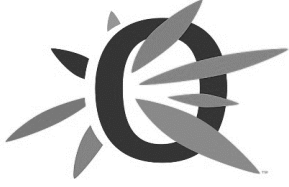
FY 25 _____

FY 26 _____

FY 27 _____

FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Wastewater Facility Plan - Long Term Improvements

Project Number: 8015-132	Project Start Date: Jul-22
GL Number: 619-8015-6780	Project Completion Date: Jun-28
Funding Source(s): State Revolving Funds/Sanitary Sewer Reve	Project Location: WWTFs

Previous Years	FY23	FY24	FY25	FY26	FY27	FY28	Total
\$114,966	\$ 885,000	\$ 1,770,000	\$ 11,321,000	\$ 28,144,000	\$ 28,144,000	\$ 3,636,000	\$74,014,966

Project Description:

This fund will be used to complete long-term improvements recommended in the Wastewater Facility Plan completed by Fox Engineering. These improvements will be staged over five years, and include work associated with the construction of a new Wastewater Facility Plant, as well as force main to transport sewage from the existing south plant location to the new facility. The construction costs for this project are currently estimates, and will be revised based on the I&I Improvements evaluations and designs to be completed in FY 2022. These improvements are planned as follows:

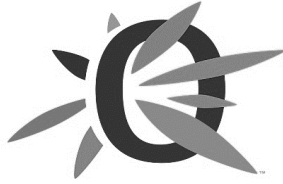
	FY23	FY24	FY25	FY26	FY27	FY28	Total
Engineering	\$ 885,000	\$ 1,770,000	\$ 1,121,000	\$ 944,000	\$ 944,000	\$ 236,000	\$ 5,900,000
Construction	\$ -	\$ -	\$ 10,200,000	\$ 27,200,000	\$ 27,200,000	\$ 3,400,000	\$ 68,000,000
Total	\$ 885,000	\$ 1,770,000	\$ 11,321,000	\$ 28,144,000	\$ 28,144,000	\$ 3,636,000	\$ 73,900,000

The construction fees for the plant are preliminary estimates, and will need to be re-evaluated upon completion of the updated facility plan in FY 2023 to account for final design.

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 3/21/2022 No amendment needed

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____



CAPITAL PROJECT DETAIL

Department
Public Works - Wastewater

Oskaloosa Foods dedicated sampler

Project Number:	8015-134	Project Start Date:	Jul-22
GL Number:	610-8015-6727	Project Completion Date:	Jun-23
Funding Source(s):	Fund 610 - Sanitary Sewer O&M	Project Location:	Waste Water

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Project Description:

This item is for purchasing a property adjacent to Oskaloosa Foods and a dedicated sampler for Oskaloosa Foods effluent. This would allow wastewater staff to conduct our sampling on random days and at our convenience.



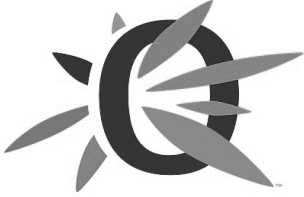
BUDGET APPROVAL

*This will be completed by City Clerk's Office

Amend FY 23 3/21/2022 No amendment needed

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Annual sanitary sewer collection system repairs

Project Number: 8016-90	Project Start Date: Jul-22
GL Number: 610-8016-6780	Project Completion Date: Jun-28
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Various

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000

Project Description:

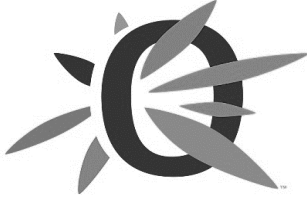
This project fund will be used to make repairs to the sanitary sewer collection system every year. Outdated and failing manholes exist throughout the city and at various locations. There are also various locations where the sanitary sewer main pipe is in need of repairs. These repairs are necessary to maintain adequate sewer service and prevent more costly future repairs. They also help reduce infiltration of ground water into the sanitary sewer system.

\$25,000 of additional funding has been allocated in FY 23 to perform work necessary to locate sanitary sewer manholes which are buried, which was previously planned under CIP #8016-104

BUDGET APPROVAL *This will be completed by City Clerk's Office
Amend FY 23 3/21/2022 No amendment needed

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Back-up power - lift stations

Project Number: 8016-112	Project Start Date: Jul-22
GL Number: 610-8016-6780	Project Completion Date: Jun-23
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Lift Stations

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project Description:

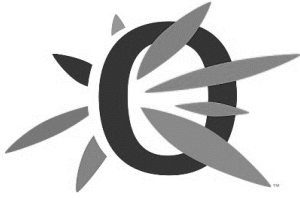
This fund will be used to install back-up power at all six (6) lift stations. Installing back-up power will ensure operations can be maintained during power interruptions. The cost per lift station is estimated to be in the range of \$25,000 to \$40,000, and staff will complete the inspections for the work. The cost of all six lift stations will be spread over a total of 5 years. The remaining projects are the Lacey Lift Station and the Iowa DOT lift station. The Lacey Lift Station was planned for completion in FY22, but was not able to be completed so the funds are being carried forward into FY23. While staff is planning to complete both of these remaining locations are being planned for FY23, there are significant lead times and may not be able to be completed until FY24.

The previously completed locations include the West End Lift Station in FY19, the World Food Lift Station in FY20, and the University Park Lift Station in FY21.

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____



CAPITAL PROJECT DETAIL

Department
Public Works - Wastewater

Replace mainline sewer camera and trailer

Project Number: 8016-117	Project Start Date: Jul-24
GL Number: 610-8016-6727	Project Completion Date: Jun-25
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Wastewater

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Project Description:

This fund will be used to replace the mainline sewer camera. The camera was purchased new in July 2015 and it is being used extensively. It will need to be replaced to allow staff to continue to televise the sanitary and storm sewer system. The current system will be ten years old at the time of proposed replacement.

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

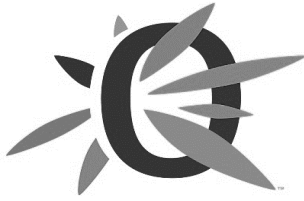
FY 24 _____

FY 25 _____

FY 26 _____

FY 27 _____

FY 28 _____



CAPITAL PROJECT DETAIL

Department
Public Works - Wastewater

Replace 3/4 ton pickup

Project Number: 8016-118	Project Start Date: Jul-27
GL Number: 610-8016-6710	Project Completion Date: Jun-28
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Wastewater

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Project Description:

FY 2028 - Replace the 2012 Chevy 3/4 ton extended cab pickup and plow. This all purpose vehicle is used daily by the sewer maintenance crew. During the winter, it is used to plow the plant driveways, lift stations, and parking lots.

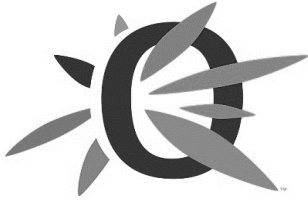


BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Moved to FY 28

FY 24 FY 25 FY 26 FY 27 FY 28

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Inflow and infiltration improvements

Project Number: 8015-119	Project Start Date: Jul-16
GL Number: 618-8016-6780	Project Completion Date: Jul-23
Funding Source(s): State Revolving Funds/Sanitary Sewer	Project Location:

<u>Previous Years</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$7,370,167	\$31,614	\$0	\$0	\$0	\$0	\$0	\$7,401,781

Project Description:

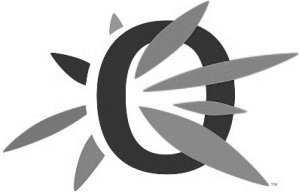
This fund is for the retainage payment on the Phase 3 Division 2 project, which was accepted as completed on the June 6, 2022 meeting. This project included improvements required by the Iowa DNR to address the inflow and infiltration of the sanitary sewer system that leads to bypasses during high rainfall events.

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Improvements/upgrades - Armory lift station

Project Number: 8016-123	Project Start Date: Jul-21
GL Number: 610-8016-6780	Project Completion Date: Jun-23
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Armory Lift Station

<u>Previous Years</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$18,217	\$31,000	\$0	\$0	\$0	\$0	\$0	\$49,217

Project Description:

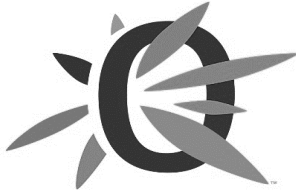
This fund will be used to make improvements and upgrades at the Armory lift station. These improvements include repairs to the Genset equipment, pump replacements, installation of safety screens and fencing, and other miscellaneous repairs required to maintain the lift station.

\$18,217 was spent on this item in previous years, and staff is requesting the remaining amount of \$31,000 in FY23 to complete additional work.

BUDGET APPROVAL *This will be completed by City Clerk's Office
 Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



**Department
Public Works - Engineering**

Sewer replacement - 5th Avenue W

Project Number: 8015-125	Project Start Date: Jul-20
GL Number: 610-8016-6780	Project Completion Date: Oct-22
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: 5th Ave and F St

<u>Previous Years</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$357,980	\$552,855	\$0	\$0	\$0	\$0	\$0	\$910,835

Project Description:

This project is for sanitary sewer replacement from South D Street at 5th Avenue West to South F Street at 4th Avenue West (M41 to M44). This project was originally designed as a part of the Inflow and Infiltration Improvements Project (8016-119). The scope of work consists of approximately 1,200 feet of new pipe and 8 new manholes. This section was found to be a location of high inflow and infiltration by city staff.

S D St to S F St Reconstruct	FY21	FY22	FY 23	Total	Note: Design for this project was completed as a part of the Inflow and Infiltration Improvements Project (8016-119)
Inspection	\$ 23,414	\$ 40,586	\$ 15,000	\$ 79,000	
Construction	\$ 36,291	\$ 257,514	\$ 468,823	\$762,628	
Total (Sanitary Funding)	\$ 59,705	\$ 298,100	\$ 483,823	\$841,628	

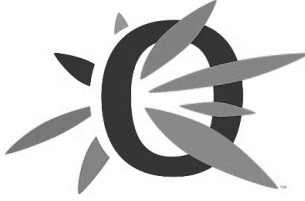
Division 2 (Paid by Water Dept)	\$ -	\$ 155,747	\$ 12,530	\$168,277
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BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - 6th St (High Ave to 1st Ave)

Project Number: 8016-126	Project Start Date: Jul-22
GL Number: 610-8016-6780	Project Completion Date: Jun-25
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: 6th Street

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$35,000	\$0	\$400,000	\$0	\$0	\$0	\$435,000

Project Description:

This fund will be used to replace the sanitary sewer along 6th Street from High Avenue to 1st Avenue (SE-A34-65 to control valve south). The sanitary sewer in this section has begun to fail and is in need of replacement. Additionally, the system requires an additional manhole at the intersection of 6th Street and 1st Avenue where there is currently a control valve.

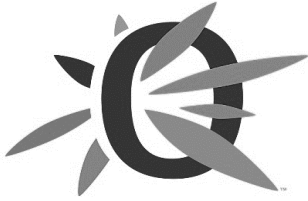
FY23: \$35,000 Design

FY25: \$365,000 Construction and \$35,000 Design, \$400,000 Total

BUDGET APPROVAL *This will be completed by City Clerk's Office
 Amend FY 23 3/21/2022 No amendment needed

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - Alley L St (1st Ave to High Ave)

Project Number: 8016-127	Project Start Date: Jul-22
GL Number: 610-8016-6780	Project Completion Date: Jun-25
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: L St & High Ave

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$30,000	\$0	\$330,000	\$0	\$0	\$0	\$360,000

Project Description:

This fund will be used to replace the sanitary sewer along the alley east of L Street between 1st Avenue and High Avenue (SW-C40-45 to SW-C40-50). The sanitary sewer in this area has begun to fail and is in need of replacement. This is a continuation of work completed in the 2017 Sanitary Sewer Improvements Project (CIP 8016-124)

FY23: \$30,000 Design

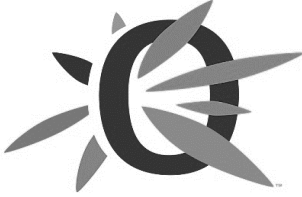
FY25: \$300,000 Construction and \$30,000 Inspection - Total \$330,000

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - 9th Ave (Market to 1st St)

Project Number: 8016-129	Project Start Date: Jul-24
GL Number: 610-8016-6780	Project Completion Date: Jun-27
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: 9th Ave & 1st St

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$60,000	\$0	\$660,000	\$0	\$720,000

Project Description:

This fund will be used to replace the sanitary sewer near the intersection of 1st Street and 9th Avenue (SW-C87-20 to SW-C87-10). The sanitary sewer in this area has begun to fail and is in need of replacement.

FY25: Design - \$60,000

FY27: Construction - \$600,000, Inspection \$60,000, Total \$660,000

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____

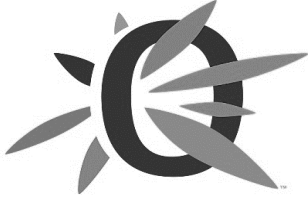
FY 25 _____

FY 26 _____

FY 27 _____

FY 28 _____

CAPITAL PROJECT DETAIL



**Department
Public Works - Engineering**

Sewer replacement - 3rd St (I Ave to H Ave)

Project Number: 8016-130	Project Start Date: Jul-26
GL Number: 610-8016-6780	Project Completion Date: Jun-29
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: N 3rd St

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000

Project Description:

This fund will be used to replace the sanitary sewer near 3rd Street between I Avenue and E Avenue (NE-A150 to NE-A57-10 and NE-A57-5 to NE-A58-10). The sanitary sewer in this area has begun to fail and is in need of replacement.

FY27: Design - \$70,000

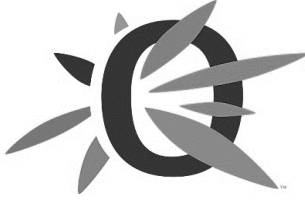
FY29: Construction - \$700,000, Inspection - \$70,000, **Total - \$770,000**

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer lining project - SE quadrant

Project Number: 8016-133	Project Start Date: Jul-24
GL Number: 610-8016-6780	Project Completion Date: Jun-27
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Various

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$60,000	\$0	\$660,000	\$0	\$720,000

Project Description:

This project will be for sanitary sewer lining in the southeast quadrant of the city. This will primarily focus on the main line running from the south wastewater treatment plant to Fox Run Drive (Manhole SW-D5 to SE-D85), from the north wastewater treatment plant (Manhole SE-A5 to NE-A75 and Manhole SE-A5 to NE-B60), and smaller sections in other locations. Several areas have signs of infiltration.

This work was previously planned as two separate projects under CIP # 8016-133 and 8016-137, but have been combined into a single project.

FY25: Design: \$60,000

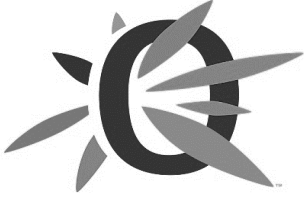
FY27: Inspection: \$60,000, Construction 600,000, Total \$660,000

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - North Plant line

Project Number: 8016-136	Project Start Date: Jul-25
GL Number: 610-8016-6780	Project Completion Date: Jun-28
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: North Plant

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$0	\$20,000	\$0	\$220,000	\$240,000

Project Description:

This project will be for the replacement of approximately 350 feet of 27 inch sanitary sewer main and 2 manholes in the area west of the north sewage treatment plant between manhole NE-A30 and manhole NE-A35. Staff has identified this area as an area with infiltration and in need of repairs.

FY26: Design: \$20,000

FY28: Inspection: \$20,000, Construction \$200,000, Total \$220,000

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____

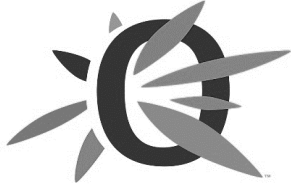
FY 25 _____

FY 26 _____

FY 27 _____

FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - South A and B St

Project Number: 8016-138	Project Start Date: Jul-23
GL Number: 610-8016-6780	Project Completion Date: Jun-26
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Various

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$10,000	\$550,000	\$770,000	\$0	\$0	\$1,330,000

Project Description:

This item is for the replacement of sanitary sewer between South A Street & South B Street from 4th Avenue to 8th Avenue (S31-S28). The scope of work consists of approximately 1,400 feet of pipe and four manholes. This project was originally identified for improvements and designed as a part of the Inflow and Infiltration Improvements Project (8016-119), but has been split into a new CIP item as it was not completed as a part of the SRF funded projects.

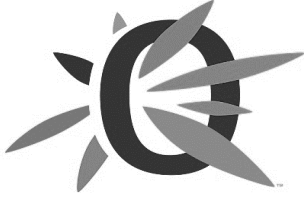
S A St and S B St Reconstruction	FY24	FY25	FY26	Total	Note: Design for this project was completed as a part of the Inflow and Infiltration Improvements Project (8016-119)
Design Updates and Re-evaluation	\$ 10,000			\$ 10,000	
Inspection		\$ 50,000	\$ 70,000	\$ 120,000	
Construction		\$ 500,000	\$ 700,000	\$ 1,200,000	
Total	\$ 10,000	\$ 550,000	\$ 770,000	\$ 1,330,000	

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer Replacement - Arbor Trace (2023 improvements)

Project Number: 8016-139	Project Start Date: Jul-22
GL Number: 610-8016-6780	Project Completion Date: Jun-24
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: rbor Trace Drive

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$567,975	\$660,000	\$0	\$0	\$0	\$0	\$1,227,975

Project Description:

This item is for the replacement of sanitary sewer running north of Arbor Trace Drive from South H Street to west of South I Street (SW-C5-85 to SW-C5-110). The scope of work includes approximately 1,200 feet of pipe and 6 manholes. This section was found to be a location of high inflow and infiltration by staff. This project was designed and planned as a part of the Inflow and Infiltration Improvements Project (8016-119) but has been split into a new CIP item.

The funding for the construction of Storm Sewer Improvements along 4th Avenue on this project will be paid for using storm water funding from CIP 8065-11.

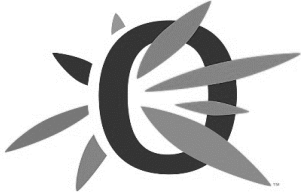
Arbor Trace Reconstruction	FY23	FY24	Total	
Professional	\$ 60,000	\$ 60,000	\$ 120,000	Design, Bidding, and Inspection Services
Construction	\$ 500,000	\$ 600,000	\$ 1,100,000	
Easements	\$ 7,975	\$ -	\$ 7,975	Easement Acquisition
Total	\$ 567,975	\$ 660,000	\$ 1,227,975	
Additional Storm Sewer Funding	\$ 300,000	\$ -	\$ 300,000	Funding from 8065-11
Total	\$ 867,975	\$ 660,000	\$ 1,527,975	

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - North Park

Project Number: 8016-140	Project Start Date: Jul-22
GL Number: 610-8016-6780	Project Completion Date: Jun-25
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: North Park Ave

FY23	FY24	FY25	FY26	FY27	FY28	Total
\$10,000	\$560,000	\$550,000	\$0	\$0	\$0	\$1,120,000

Project Description:

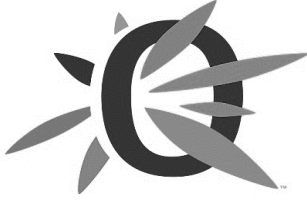
This item is for the replacement of sanitary sewer along North Park Road and South 1st Street (NE-B60 to NE-B1-60). The scope of work consists of approximately 3,600 feet of sanitary sewer main pipe and 13 manholes. This section was found to be a location of high inflow and infiltration by staff. This project was designed and planned as a part of the Inflow and Infiltration Improvements Project (8016-119), and was previously a part of 8016-125 but has been split into a new CIP item.

	FY23	FY24	FY25	Total	
Professional	\$ 10,000	\$ 50,000	\$ 50,000	\$ 110,000	Professional Design & Inspection
Construction		\$ 500,000	\$500,000	\$ 1,000,000	
Easements		\$ 10,000	\$ -	\$ 10,000	Easement Acquisition
Total	\$ 10,000	\$ 560,000	\$550,000	\$ 1,120,000	

BUDGET APPROVAL *This will be completed by City Clerk's Office
Amend FY 23 3/21/2022 No amendment needed

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - North Market to North B St (2022 Sewer)

Project Number: 8016-141	Project Start Date: Jul-21
GL Number: 613-8016-6780	Project Completion Date: Jun-23
Funding Source(s): 2021 ARPA Grant (182)	Project Location: North Market

<u>Previous Years</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$14,242	\$1,154,127	\$0	\$0	\$0	\$0	\$0	\$1,168,369

Project Description:

This item is for the replacement of sanitary sewer between North Market Street and North B Street (NW-A160 to NW-A180). The scope of work consists of approximately 1,100 feet of sanitary sewer main pipe and 8 manholes. This section was found to be a location of high inflow and infiltration by staff. This project was designed as a part of the Inflow and Infiltration Improvements Project (8016-119), but was unable to be completed at that time as a result of the bids received, and has been split into a new CIP item.

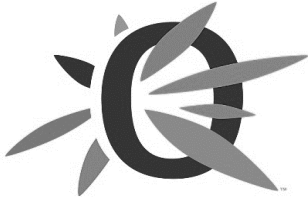
	FY22	FY23	Total				
Professional	\$ 14,242	\$ 100,000	\$ 114,242	Professional Design & Inspection			
Construction	\$ -	\$ 1,054,127	\$ 1,054,127				
Total	\$ 14,242	\$ 1,154,127	\$ 1,168,369				

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 Needs amendment

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



**Department
Public Works - Wastewater**

Replace push camera

Project Number: 8016-142	Project Start Date: Jul-25
GL Number: 610-8016-6723	Project Completion Date: Jun-26
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: Wastewater

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000

Project Description:

Replace current push camera, acquired in 2018.

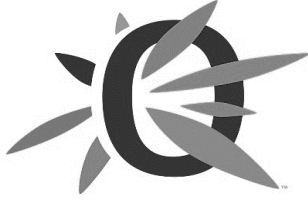


BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____

CAPITAL PROJECT DETAIL



Department
Public Works - Engineering

Sewer replacement - 17th St to Hillcrest Dr

Project Number: 8016-144	Project Start Date: Jul-25
GL Number: 610-8016-6780	Project Completion Date: Jun-28
Funding Source(s): Fund 610 - Sanitary Sewer O&M	Project Location: 17th Street

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Total</u>
\$0	\$0	\$0	\$50,000	\$0	\$500,000	\$550,000

Project Description:

This item is for the replacement of sanitary sewer between 17th Street and Hillcrest (SE-B135 to NE-B30-5). The scope of work consists of approximately 850 feet of sanitary sewer main pipe and 5 manholes. This section was found to be a location of high inflow and infiltration by staff. This project was designed as a part of the Inflow and Infiltration Improvements Project (8016-119), but was unable to be completed at that time as a result of the bids received, and has been split into a new CIP item.

	<u>FY26</u>	<u>FY28</u>	<u>Total</u>	
Professional	\$ 50,000	\$ 50,000	\$100,000	Professional Design & Inspection
Construction		\$ 450,000	\$450,000	
Total	\$ 50,000	\$ 500,000	\$550,000	

BUDGET APPROVAL *This will be completed by City Clerk's Office

Amend FY 23 _____

FY 24 _____ FY 25 _____ FY 26 _____ FY 27 _____ FY 28 _____