

City of Oskaloosa, Iowa
 Capital Improvements Program
 FY 2023 through FY 2028
PROJECTS BY DEPARTMENT

POLICE DEPARTMENT	Project Number	APPROVED	REQUESTED					TOTAL	
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28	
Vehicle/equipment replacement: 17 Ford Explorer (40)	1010-01		\$ 40,000.00						\$ 40,000.00
Vehicle/equipment replacement: 18 Ford Explorer (41)	1010-01			\$ 44,000.00			\$ 44,000.00		\$ 88,000.00
Vehicle/equipment replacement: 18 Ford Explorer (42)	1010-01			\$ 44,000.00			\$ 44,000.00		\$ 88,000.00
Vehicle/equipment replacement: 18 Ford Explorer (43)	1010-01	\$ 48,600.00				\$ 44,000.00			\$ 92,600.00
Vehicle/equipment replacement: 17 Ford Explorer (44)	1010-01		\$ 40,000.00						\$ 40,000.00
Vehicle/equipment replacement: 18 Dodge Durango (45)	1010-01					\$ 38,000.00			\$ 38,000.00
Vehicle/equipment replacement: 20 Ford Explorer (46)	1010-01		\$ 44,000.00			\$ 44,000.00			\$ 88,000.00
Vehicle/equipment replacement: 10 Ford Explorer (47)	1010-01				\$ 44,000.00				\$ 44,000.00
Vehicle/equipment replacement: 18 Ford Fusion (48)	1010-01					\$ 29,000.00			\$ 29,000.00
Vehicle/equipment replacement: 18 Ford Explorer (49) K9	1010-01			\$ 46,000.00					\$ 46,000.00
Vehicle/equipment replacement: 07 Ford F150 (50)	1010-01								\$ -
Department computers	1010-03	\$ 7,274.00	\$ 10,500.00					\$ 8,000.00	\$ 25,774.00
In-car computers	1010-04	\$ 25,000.00		\$ 5,000.00				\$ 28,000.00	\$ 58,000.00
Taser replacements	1010-12			\$ 22,000.00					\$ 22,000.00
Camera replacements - In-car and body	1010-13	\$ 99,500.00							\$ 99,500.00
TOTAL FOR DEPARTMENT		\$ 180,374.00	\$ 134,500.00	\$ 161,000.00	\$ 126,000.00	\$ 73,000.00	\$ 124,000.00	\$ 798,874.00	\$ 798,874.00

FIRE DEPARTMENT	Project Number	APPROVED	REQUESTED					TOTAL	
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28	
Structural firefighter gear	1050-05		\$ 26,000.00				\$ 26,000.00		\$ 52,000.00
Replace fire pumper truck	1050-10	\$ 600,000.00							\$ 600,000.00
Computer upgrades	1050-20	\$ 4,114.00					\$ 6,075.00		\$ 10,189.00
Replace air compressor	1050-23				\$ 50,000.00				\$ 50,000.00
AED replacements and supplies	1050-25					\$ 6,000.00			\$ 6,000.00
TOTAL FOR DEPARTMENT		\$ 604,114.00	\$ 26,000.00	\$ -	\$ 50,000.00	\$ 32,000.00	\$ 6,075.00	\$ 718,189.00	\$ 718,189.00

ENGINEERING DEPARTMENT	Project Number	APPROVED	REQUESTED					TOTAL	
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28	
Technology improvements	9500-01	\$ 6,028.00		\$ 17,000.00	\$ 20,000.00				\$ 43,028.00
EPA Brownfields Grant	9500-05	\$ 52,450.00	\$ 80,000.00						\$ 132,450.00
TOTAL FOR DEPARTMENT		\$ 58,478.00	\$ 80,000.00	\$ 17,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 175,478.00

City of Oskaloosa, Iowa
Capital Improvements Program
FY 2023 through FY 2028
PROJECTS BY DEPARTMENT

STREET EQUIPMENT	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Replace crack sealer	2010-02		\$ 50,000.00					\$ 50,000.00
Asphalt distributor	2010-05						\$ 140,000.00	\$ 140,000.00
Replace earthmoving truck with 10' steel dump body/snow plow	2010-07		\$ 240,000.00		\$ 240,000.00		\$ 240,000.00	\$ 720,000.00
Replace 1-ton pickups	2010-46	\$ 64,342.00			\$ 80,000.00			\$ 144,342.00
Heavy duty 4 post auto lift	2010-48		\$ 20,000.00					\$ 20,000.00
Asphalt zipper	2010-49			\$ 300,000.00				\$ 300,000.00
Radios - digital replacement	2010-53	\$ 47,024.00						\$ 47,024.00
Replace skid loader	2010-67						\$ 75,000.00	\$ 75,000.00
Replace slide-in spreader	2010-68		\$ 7,000.00		\$ 7,000.00		\$ 7,000.00	\$ 21,000.00
Replace street sweeper (Cost shared with Storm Water)	2010-88			\$ 107,500.00				\$ 107,500.00
Air compressor	2010-90		\$ 25,000.00					\$ 25,000.00
Building maintenance and repair	2010-106			\$ 25,000.00				\$ 25,000.00
Replace power washer	2010-110				\$ 10,000.00			\$ 10,000.00
Vibratory roller	2010-113				\$ 200,000.00			\$ 200,000.00
Replace front end loader	2010-127	\$ 267,830.00				\$ 275,000.00		\$ 542,830.00
Replace chip spreader	2010-129					\$ 350,000.00		\$ 350,000.00
Snow removal push box	2010-150			\$ 14,000.00			\$ 14,000.00	\$ 28,000.00
Replace maintainer	2010-152						\$ 300,000.00	\$ 300,000.00
Salt storage shed	2010-153					\$ 100,000.00		\$ 100,000.00
Tractor replacement	2010-156					\$ 150,000.00		\$ 150,000.00
Replace paint machine	2010-161		\$ 5,500.00					\$ 5,500.00
Electric utility - City snow dump	2010-163				\$ 40,000.00			\$ 40,000.00
Exhaust system - city shop	2010-166				\$ 10,000.00			\$ 10,000.00
Salt saturation system (replace brine tanks)	2010-167				\$ 20,000.00			\$ 20,000.00
Equipment trailer	2010-168				\$ 20,000.00			\$ 20,000.00
TOTAL FOR DEPARTMENT		\$ 379,196.00	\$ 347,500.00	\$ 446,500.00	\$ 627,000.00	\$ 875,000.00	\$ 776,000.00	\$ 3,451,196.00

PAVEMENT IMPROVEMENTS	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
North 3rd St (K Ave to Glendale Road)	2010-18						\$ 390,000.00	\$ 390,000.00
North C St (A Ave to College)	2010-29						\$ 215,000.00	\$ 215,000.00
Annual street maintenance & pavement preservation	2010-72	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 600,000.00
K Ave E (Market to North 4th)	2010-78				\$ 130,000.00			\$ 130,000.00
NE Bridge reconstruction	2010-87	\$ 25,820.00						\$ 25,820.00
Active Transportation Plan - Sidewalks	2010-92	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 155,000.00
Meadow Creek Subdivision	2010-100	\$ 708.00						\$ 708.00
S 7th St (9th Ave E to 15th Ave E)	2010-121	\$ 75,419.00	\$ 1,331,000.00					\$ 1,406,419.00
Annual light pole upgrades and maintenance (city wide)	2010-125	\$ 38,880.00				\$ 50,000.00	\$ 50,000.00	\$ 138,880.00
High Ave lighting (South 1st St to South 3rd St)	2010-136	\$ 47,000.00						\$ 47,000.00
North A St (A Ave W to D Ave W)	2010-169			\$ 100,000.00		\$ 140,000.00		\$ 240,000.00
Penn Blvd (College Ave to Trueblood)	2010-172					\$ 140,000.00	\$ 1,400,000.00	\$ 1,540,000.00
South H St (11th Ave W to railroad tracks)	2010-174			\$ 175,000.00				\$ 175,000.00
North 2nd St (C Ave to dead end)	2010-175				\$ 185,000.00			\$ 185,000.00
Three lane conversion project	2010-176	\$ 1,082,617.00						\$ 1,082,617.00
Hwy 63 pedestrian bridge	2010-178						\$ 90,000.00	\$ 90,000.00
Luminary Lane (21st Ave W to dead end)	2010-179		\$ 150,000.00					\$ 150,000.00
North C St (alley to C Ave W)	2010-180				\$ 190,000.00			\$ 190,000.00
8th Ave W (dead end to South M St)	2010-182					\$ 140,000.00		\$ 140,000.00
9th Ave E (15th St to 17th St)	2010-183					\$ 100,000.00		\$ 100,000.00
Downtown pavement improvements	2010-184	\$ 628,186.00						\$ 628,186.00
MODES PEL/EA Studies	2010-185		\$ 100,000.00					\$ 100,000.00
Southeast Connector	2010-186		\$ 180,186.00	\$ 1,291,337.00	\$ 1,291,337.00			\$ 2,762,860.00
TOTAL FOR DEPARTMENT		\$ 2,028,630.00	\$ 1,886,186.00	\$ 1,691,337.00	\$ 1,921,337.00	\$ 695,000.00	\$ 2,270,000.00	\$ 10,492,490.00

City of Oskaloosa, Iowa
 Capital Improvements Program
 FY 2023 through FY 2028
PROJECTS BY DEPARTMENT

LIBRARY	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Computers/Public-side Server	4010-03	\$ 5,400.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 40,400.00
Carpet/flooring	4010-06			\$ 35,000.00	\$ 35,000.00			\$ 70,000.00
Repair trim - 1997 Building Addition	4010-11			\$ 15,750.00	\$ 45,000.00	\$ 2,000.00		\$ 62,750.00
Replace sidewalks	4010-12			\$ 6,180.00	\$ 6,180.00	\$ 6,180.00		\$ 18,540.00
Reading Garden expansion	4010-13	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00				\$ 150,000.00
Boiler replacement	4010-14			\$ 35,799.00	\$ 35,799.00			\$ 71,598.00
A/C control panel replacements	4010-19	\$ 7,950.00	\$ 10,100.00					\$ 18,050.00
Fire/security alarm panel replacement	4010-20		\$ 10,283.00	\$ 10,284.00	\$ 10,283.00			\$ 30,850.00
Painting	4010-22	\$ 14,905.00	\$ 20,069.00					\$ 34,974.00
Solar power conversion	4010-23				\$ 150,000.00			\$ 150,000.00
Roof replacement	4010-24			\$ 147,600.00				\$ 147,600.00
Skylight replacement	4010-25			\$ 25,811.00				\$ 25,811.00
Self-check machine	4010-26	\$ 4,165.00	\$ 4,165.00					\$ 8,330.00
TOTAL FOR DEPARTMENT		\$ 82,420.00	\$ 101,617.00	\$ 333,424.00	\$ 289,262.00	\$ 15,180.00	\$ 7,000.00	\$ 828,903.00

PARKS AND POOL	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Edmundson Park - shelter improvements	4030-16			\$ 50,000.00				\$ 50,000.00
Edmundson Park - playground equipment	4030-24		\$ 800,000.00					\$ 800,000.00
Parks maintenance building	4030-30				\$ 100,000.00			\$ 100,000.00
Edmundson Park - replace picnic tables	4030-31	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 72,000.00
Edmundson Park - replace benches	4030-32			\$ 50,000.00				\$ 50,000.00
Early Childhood Education and Recreation Center	4030-46	\$ 2,345,926.00	\$ 2,345,926.00					\$ 4,691,852.00
Bandstand repair	4030-59		\$ 20,000.00		\$ 10,000.00		\$ 20,000.00	\$ 50,000.00
Edmundson Park - Masonry work	4030-68	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 360,000.00
Edmundson Park - replace pipe from pond to bridge	4030-70					\$ 10,000.00		\$ 10,000.00
Pavement maintenance - parking lots and roadways	4030-72				\$ 60,000.00			\$ 60,000.00
Downtown camera installation	4030-74	\$ 8,030.00						\$ 8,030.00
Edmundson Pool - rebuild pool recirculation pump	4031-01			\$ 15,000.00				\$ 15,000.00
Edmundson Pool - paint pool shell	4031-04		\$ 11,000.00			\$ 11,000.00		\$ 22,000.00
Edmundson Pool - replace water slide recirculation pumps (2)	4031-05					\$ 8,000.00		\$ 8,000.00
Edmundson Pool - umbrella replacement	4031-06		\$ 5,000.00					\$ 5,000.00
Edmundson Pool - portable aquatic lift	4031-07						\$ 5,000.00	\$ 5,000.00
Edmundson Pool - information technology	4031-10			\$ 10,000.00				\$ 10,000.00
Edmundson Park - slide maintenance/repairs	4031-11			\$ 50,000.00				\$ 50,000.00
Edmundson Pool - Equipment and maintenance	4031-12	\$ 32,289.00	\$ 24,900.00	\$ 5,000.00	\$ 20,000.00	\$ 19,500.00		\$ 101,689.00
TOTAL FOR DEPARTMENT		\$ 2,458,245.00	\$ 3,278,826.00	\$ 252,000.00	\$ 262,000.00	\$ 120,500.00	\$ 97,000.00	\$ 6,468,571.00

PARKS EQUIPMENT	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Mower replacements	4030-02			\$ 15,000.00	\$ 130,000.00	\$ 44,000.00		\$ 189,000.00
Utility vehicle replacement	4030-06				\$ 30,000.00		\$ 30,000.00	\$ 60,000.00
Vehicle replacement - truck	4030-25			\$ 80,000.00		\$ 80,000.00		\$ 160,000.00
Aerator - tractor	4030-55	\$ 11,839.00						\$ 11,839.00
Replace hydro-seeder	4030-64		\$ 30,000.00					\$ 30,000.00
Landscape seeder	4030-67			\$ 7,000.00				\$ 7,000.00
Utility tractor replacement	4030-73					\$ 40,000.00		\$ 40,000.00
TOTAL FOR DEPARTMENT		\$ 11,839.00	\$ 30,000.00	\$ 102,000.00	\$ 160,000.00	\$ 164,000.00	\$ 30,000.00	\$ 497,839.00

City of Oskaloosa, Iowa
 Capital Improvements Program
 FY 2023 through FY 2028
PROJECTS BY DEPARTMENT

DEVELOPMENT SERVICES	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Replace Building Official vehicle	1070-01					\$ 37,000.00		\$ 37,000.00
Downtown Façade grant - Phase III	5010-06	\$ 501,720.00						\$ 501,720.00
Downtown Façade grant - Phase IV	5010-11	\$ 12,000.00	\$ 142,500.00	\$ 1,164,500.00				\$ 1,319,000.00
Downtown Façade grant - Phase V	5010-12			\$ 12,000.00	\$ 142,500.00	\$ 1,164,500.00		\$ 1,319,000.00
Downtown Façade grant - Phase VI	5010-13					\$ 12,000.00	\$ 142,500.00	\$ 154,500.00
Downtown Housing Grant	5010-14		\$ 200,000.00	\$ 200,000.00				\$ 400,000.00
City comprehensive plan/zoning code update	5030-04	\$ 70,948.00	\$ 10,000.00					\$ 80,948.00
Annual computer/technology updates	5030-05		\$ 2,000.00		\$ 2,000.00			\$ 4,000.00
Housing Needs Assessment	5030-07	\$ 17,000.00					\$ 25,000.00	\$ 42,000.00
Downtown Master Plan	5030-11			\$ 50,000.00				\$ 50,000.00
Northwest Growth Area Master Plan	5030-12		\$ 50,000.00					\$ 50,000.00
Downtown Historic Design Guidelines	5030-13			\$ 35,000.00				\$ 35,000.00
Plan Osky - Gateway improvements	5030-14			\$ 50,000.00	\$ 200,000.00		\$ 50,000.00	\$ 300,000.00
Plan Osky - Urban Park improvements	5030-15			\$ 250,000.00				\$ 250,000.00
Plan Osky - Trail connections	5030-16						\$ 360,000.00	\$ 360,000.00
Plan Osky - East side park	5030-17			\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 350,000.00	\$ 530,000.00
TOTAL FOR DEPARTMENT		\$ 601,668.00	\$ 404,500.00	\$ 1,821,500.00	\$ 404,500.00	\$ 1,273,500.00	\$ 927,500.00	\$ 5,433,168.00

CITY COUNCIL	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Information technology	6011-01				\$ 17,600.00			\$ 17,600.00
TOTAL FOR DEPARTMENT		\$ -	\$ -	\$ -	\$ 17,600.00	\$ -	\$ -	\$ 17,600.00

CITY CLERK	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Computer equipment	6010-03					\$ 6,900.00		\$ 6,900.00
TOTAL FOR DEPARTMENT		\$ -	\$ -	\$ -	\$ -	\$ 6,900.00	\$ -	\$ 6,900.00

CITY HALL	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Information technology	6050-01	\$ 14,104.00	\$ 13,050.00	\$ 34,000.00		\$ 1,800.00		\$ 62,954.00
City Hall building maintenance	6050-05	\$ 100,000.00	\$ 40,000.00	\$ 51,000.00	\$ 30,000.00	\$ 30,000.00		\$ 251,000.00
TOTAL FOR DEPARTMENT		\$ 114,104.00	\$ 53,050.00	\$ 85,000.00	\$ 30,000.00	\$ 31,800.00	\$ -	\$ 313,954.00

WASTEWATER EQUIPMENT	Project Number	APPROVED		REQUESTED				TOTAL
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
Replace mowers	8015-32		\$ 23,000.00					\$ 23,000.00
Technology improvements	8015-76			\$ 5,250.00				\$ 5,250.00
Replace diesel mower	8015-130					\$ 25,000.00		\$ 25,000.00
Oskaloosa Foods dedicated sampler	8015-134	\$ 75,000.00						\$ 75,000.00
Replace mainline sewer camera and trailer	8016-117			\$ 200,000.00				\$ 200,000.00
Replace 3/4 ton pickup	8016-118						\$ 50,000.00	\$ 50,000.00
Replace push camera	8016-142				\$ 10,000.00			\$ 10,000.00
TOTAL FOR DEPARTMENT		\$ 75,000.00	\$ 23,000.00	\$ 205,250.00	\$ 10,000.00	\$ 25,000.00	\$ 50,000.00	\$ 388,250.00

City of Oskaloosa, Iowa
Capital Improvements Program
FY 2023 through FY 2028
PROJECTS BY DEPARTMENT

WASTEWATER PROJECTS	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
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
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
Back-up power - lift stations	8016-112	\$ 60,000.00							\$ 60,000.00
Inflow and infiltration improvements (2018-1 SRF, 2019-1 SRF, 2020-1 SRF)	8016-119	\$ 31,614.00							\$ 31,614.00
Improvements/upgrades - Armory lift station	8016-123	\$ 31,000.00							\$ 31,000.00
Sewer replacement - 5th Ave W	8016-125	\$ 483,823.00							\$ 483,823.00
Sewer replacement - 6th St (High Ave to 1st Ave)	8016-126	\$ 35,000.00		\$ 400,000.00					\$ 435,000.00
Sewer replacement - Alley L St (1st Ave to High Ave)	8016-127	\$ 30,000.00		\$ 330,000.00					\$ 360,000.00
Sewer replacement - 9th Ave (Market to 1st St)	8016-129			\$ 60,000.00		\$ 660,000.00			\$ 720,000.00
Sewer replacement - 3rd St (I Ave to H Ave)	8016-130					\$ 70,000.00			\$ 70,000.00
Sewer lining project - SE quadrant	8016-133			\$ 60,000.00		\$ 660,000.00			\$ 720,000.00
Sewer replacement - North Plant line	8016-136				\$ 20,000.00		\$ 220,000.00		\$ 240,000.00
Sewer replacement - South A & B St	8016-138		\$ 10,000.00	\$ 550,000.00	\$ 770,000.00				\$ 1,330,000.00
Sewer replacement - Arbor Trace (2023 improvements)	8016-139	\$ 567,975.00	\$ 660,000.00						\$ 1,227,975.00
Sewer replacement - North Park	8016-140	\$ 10,000.00	\$ 560,000.00	\$ 550,000.00					\$ 1,120,000.00
Sewer replacement - North Market to North B St (2022 improvements)	8016-141	\$ 1,154,127.00							\$ 1,154,127.00
Sewer replacement - 17th St to Hillcrest Dr	8016-144				\$ 50,000.00		\$ 500,000.00		\$ 550,000.00
TOTAL FOR DEPARTMENT		\$ 3,374,859.00	\$ 3,050,000.00	\$ 13,321,000.00	\$ 29,034,000.00	\$ 29,584,000.00	\$ 4,406,000.00		\$ 82,769,859.00

STORM WATER	Project Number	APPROVED	REQUESTED					TOTAL	
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28	
Replace pipes and intakes - S 2nd St	8065-05	\$ 26,762.00							\$ 26,762.00
Storm sewer replacement - 4th Ave W	8065-11	\$ 300,000.00							\$ 300,000.00
Master Plan update	8065-22	\$ 7,120.00							\$ 7,120.00
Replace pipes and intakes - North L St (D Ave W - Green St)	8065-23						\$ 150,000.00		\$ 150,000.00
Annual intake maintenance - city wide	8065-24	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		\$ 300,000.00
Intersection improvements - D Ave W and North G St	8065-40		\$ 15,000.00	\$ 150,000.00					\$ 165,000.00
Storm sewer improvements - B Ave W and North F St	8065-45			\$ 20,000.00	\$ 200,000.00				\$ 220,000.00
Intersection improvements - B Ave W and North H St	8065-49			\$ 30,000.00		\$ 200,000.00			\$ 230,000.00
Dredge Edmundson Park pond	8065-50		\$ 90,000.00						\$ 90,000.00
Replace street sweeper (Cost shared with Road Use)	2010-88			\$ 107,500.00					\$ 107,500.00
TOTAL FOR DEPARTMENT		\$ 383,882.00	\$ 155,000.00	\$ 357,500.00	\$ 250,000.00	\$ 250,000.00	\$ 200,000.00		\$ 1,596,382.00

AIRPORT	Project Number	APPROVED	REQUESTED					TOTAL	
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28	
Courtesy car		\$ 10,000.00							\$ 10,000.00
Pickup truck		\$ 35,000.00							\$ 35,000.00
TOTAL FOR DEPARTMENT		\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00

EDMUNDSON GOLF	Project Number	APPROVED	REQUESTED					TOTAL	
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28	
Bridge repairs	8070-10		\$ 10,000.00			\$ 26,000.00			\$ 36,000.00
Irrigation system - annual sprinkler head replacement	8070-11	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00
Irrigation system - controllers and computer replacement	8070-15				\$ 40,000.00	\$ 10,000.00	\$ 10,000.00		\$ 60,000.00
TOTAL FOR DEPARTMENT		\$ 5,000.00	\$ 15,000.00	\$ 5,000.00	\$ 71,000.00	\$ 15,000.00	\$ 15,000.00		\$ 126,000.00

TOTAL ALL PROJECTS	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 23 to FY 28
	\$ 10,402,809.00	\$ 9,585,179.00	\$ 18,798,511.00	\$ 33,272,699.00	\$ 33,160,880.00	\$ 8,908,575.00	\$ 114,128,653.00
							\$ 114,128,653.00