

City of Burlington, Iowa
Capital Improvement Program
 FY 19 thru FY 23

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Airport							
Airport: Rehabilitate Runway 18/36	AIR-17-001		9,490,000				9,490,000
<i>General Obligation Bonds</i>			513,750				513,750
<i>Grant-Federal</i>			8,541,000				8,541,000
<i>Outside Entity</i>			435,250				435,250
Rehabilitation runway 18/36							
Airport: Remodel Terminal	AIR-19-001	95,000					95,000
<i>Grant-State</i>		95,000					95,000
Remodel Terminal							
Airport: Rehabilitate Airfield Signage	AIR-20-002		480,250				480,250
<i>Grant-Federal</i>			300,000				300,000
<i>Grant-State</i>			124,879				124,879
<i>Outside Entity</i>			55,371				55,371
Rehabilitate airfield signage							
Airport: Resconstruct T-Hangar Taxilanes	AIR-20-003		225,000				225,000
<i>Grant-State</i>			191,250				191,250
<i>Outside Entity</i>			33,750				33,750
Reconstruct T-Hangar Taxilanes							
Airport: Rehabilitate Taxiway C	AIR-21-002			1,510,050			1,510,050
<i>Grant-Federal</i>				1,359,000			1,359,000
<i>Outside Entity</i>				151,050			151,050
Rehabilitation Taxiway C							
Airport: Land Acquisition	AIR-22-001				500,000		500,000
<i>Grant-Federal</i>					450,000		450,000
<i>Outside Entity</i>					50,000		50,000
Airport: Snow Removal Equipment	AIR-23-001					555,555	555,555
<i>Grant-Federal</i>						500,000	500,000
<i>Outside Entity</i>						55,555	55,555
Snow removal equipment							
Airport: Reconstruct Entrance Road	AIR-23-002					1,204,330	1,204,330
<i>Grant-Federal</i>						1,083,897	1,083,897
<i>Outside Entity</i>						120,433	120,433
Reconstruct Entrance Road							
Airport Total		95,000	10,195,250	1,510,050	500,000	1,759,885	14,060,185
Buildings/Facilities							
Riverfront: Flood Protection Improvements 7501	RIV-17-001		5,669,700		5,200,000		10,869,700
<i>General Obligation Bonds</i>			5,669,700		5,200,000		10,869,700
Flood Protection Improvements							
Buildings/Facilities Total			5,669,700		5,200,000		10,869,700

Department	Project #		FY 19	FY 20	FY 21	FY 22	FY 23	Total
Development Department								
Community Development: Redevelopment Program	7316	D-16-001	20,000	20,000	20,000	20,000	20,000	100,000
<i>Sales Tax</i>			20,000	20,000	20,000	20,000	20,000	100,000
Demolition of buildings; Acquisition and Redevelopment of Abandoned Properties. Local Match for Housing Grants/Programs.								
Downtown Parking Lot Signage	7213-735	D-18-001	20,000					20,000
<i>Sales Tax</i>			20,000					20,000
Parking Lot Signage and Directional Signage								
Brownfield Assessment Project	7319	D-18-006	125,000	75,000				200,000
<i>Grant-Federal</i>			125,000	75,000				200,000
Brownfield Assessment Grant Project awarded through EPA								
Brownfield Area-Wide Planning	7320	D-18-007	50,000					50,000
<i>Grant-Federal</i>			50,000					50,000
Brownfield Area-Wide Planning Grant Project funded through EPA								
Healthy Neighborhoods Program	7315	D-19-001	27,000					27,000
<i>Outside Entity</i>			17,000					17,000
<i>Sales Tax</i>			10,000					10,000
Neighborhood Improvement Program - Local Grant to qualifying neighborhood up to \$1,000 per home for exterior improvements. Local funds have been secured to supplement the program								
Development Department Total			242,000	95,000	20,000	20,000	20,000	397,000
Fire Department								
Fire: Pumper/Tanker	7403-743	F-16-003		625,000			250,000	875,000
<i>General Obligation Bonds</i>				625,000				625,000
<i>Sales Tax</i>							250,000	250,000
FY23- Used/refurbished 3000 gallon Tanker- replace 1993 tanker plus one other engine and still allow for more water capacity.								
Fire Equipment: Turnout Gear & Hose	7403-742	F-16-004	24,900	12,000	12,000	12,000		60,900
<i>Sales Tax</i>			24,900	12,000	12,000	12,000		60,900
2019- 5 sets turnout gear- \$12,000, 5" hose \$700 per 100'x7 sections= \$4200, 1 3/4" nozzles 6 x \$775= \$4650 45 "particulate" hoods @ \$90= \$4050.								
Fire: Hydraulic Tools	7403-742	F-16-005	15,000					15,000
<i>Sales Tax</i>			15,000					15,000
Hydraulic tools- Two sets of hydraulic rams to work with spreaders and cutters. The first out engines at both stations will be equipped with a set to handle motor vehicle accidents with entrapment. These are also battery powered units.								
Fire: Ambulance	7401-743	F-17-001	241,000			260,000		501,000
<i>Outside Entity</i>			45,000			40,000		85,000
<i>Sales Tax</i>			196,000			220,000		416,000
FY19-Ambulance- similar to last 2 ambulances except for the addition of a power load system. With this system there is no lifting of the ambulance cot and patient (up to 700 pounds)								
Fire: Station Maintenance	7403	F-17-002	15,000					15,000
<i>Sales Tax</i>			15,000					15,000
2019- The hose tower at Central Fire Station is in very bad shape. The brick interior needs tuckpointing and skim coating. Price is based on quote from a local contractor.								
Fire: Command Car	7403-743	F-19-001				25,000		25,000
<i>Sales Tax</i>						25,000		25,000
FY22 and FY 24- Replacement of Fire Marshal and Fire Chief cars.								
Fire: Knox Key Secure Devices	7403-742	F-19-002		15,364				15,364
<i>Sales Tax</i>				15,364				15,364
16 Knox Key Secure Devices- These devices hold our Knox Box keys which are used to access Knox Boxes containing building keys at various locations.								
Fire Department Total			295,900	652,364	12,000	297,000	250,000	1,507,264

Department	Project #		FY 19	FY 20	FY 21	FY 22	FY 23	Total
Flint Hills Golf Course								
Flint Hills Golf Course: Batteries	5202-742	FHGC-16-001		7,150		10,400		17,550
<i>Hotel/Motel Tax</i>				7,150		10,400		17,550
Replace batteries for Golf Carts FY20 - 11 batteries @ \$750 = \$7,150; FY22 - 13 batteries @ \$800 = \$10,400								
Flint Hills Golf Course: 48-Volt Golf Carts	5202-742	FHGC-16-002		49,200	40,600			89,800
<i>Hotel/Motel Tax</i>				49,200				49,200
<i>Sales Tax</i>					40,600			40,600
48-volt Golf Carts FY19 - 9 carts (8), \$4,920 each; FY21 - 11 (8) carts, \$5,075 each								
Flint Hills Golf Course: Fairway Mower	5202-742	FHGC-20-001		50,000				50,000
<i>Sales Tax</i>				50,000				50,000
Fairway mower								
Flint Hill Golf Course: Tractor	5202-742	FHGC-22-001				37,000		37,000
<i>Hotel/Motel Tax</i>						37,000		37,000
John Deere 4520 Tractor								
Flint Hills Golf Course Total				106,350	40,600	47,400		194,350
Information Technology								
IT: Hardware/Software Equipment	1955	IT-16-001	140,000	140,000	140,000	140,000	140,000	700,000
<i>Sales Tax</i>			140,000	140,000	140,000	140,000	140,000	700,000
Hardware/Software Equipment needs								
Information Technology Total			140,000	140,000	140,000	140,000	140,000	700,000
Parks and Recreation								
Trails: Maintenance Fund	7207-735	P&R-16-008	5,000	5,000	5,000	5,000	5,000	25,000
<i>Hotel/Motel Tax</i>			5,000	5,000	5,000	5,000	5,000	25,000
Trail Maintenance Fund								
Parks: Vehicles	7213-743	P&R-17-003			33,000			33,000
<i>Hotel/Motel Tax</i>					33,000			33,000
FY21 - 3/4 Ton 4x4 with Tommy Gate								
Parks: Mowers	7213-742	P&R-17-004	29,500		35,000	25,000	14,000	103,500
<i>Hotel/Motel Tax</i>			29,500		35,000	25,000	14,000	103,500
FY19-3280-D 4wd Toro Groundmaster Mower; FY21 3280-D 4wd Toro Groundmaster Mower; FY22 Zero Turn Mower; FY23 Stand-up Mower & Rotary Mower								
Forestry: Brush Chipper	7213-743	P&R-19-003	75,000					75,000
<i>Sales Tax</i>			75,000					75,000
Vermeer AX19 Brush Chipper								
Parks: Dankwardt Playground Improvements	7213-735	P&R-19-004	150,000	45,000				195,000
<i>Outside Entity</i>			50,000					50,000
<i>Sales Tax</i>				45,000				45,000
<i>Starker Fund</i>			100,000					100,000
Dankwardt Playground improvements								
Parks: Crapo Tennis Court Resurfacing	7213-735	P&R-19-005	28,300					28,300
<i>Outside Entity</i>			15,000					15,000
<i>Starker Fund</i>			13,300					13,300
Crapo Park Tennis Court Resurfacing and Restructuring								
Parks: Dankwardt Tennis Court Resurfacing	7213-735	P&R-19-006	49,400					49,400
<i>Grant-State</i>			10,000					10,000
<i>Outside Entity</i>			35,000					35,000
<i>Starker Fund</i>			4,400					4,400

Department	Project #		FY 19	FY 20	FY 21	FY 22	FY 23	Total
Trails: Mason Road Trail/Sidewalk	7115	P&R-19-007	292,086					292,086
<i>Grant-State</i>			233,668					233,668
<i>Sales Tax</i>			58,418					58,418
Mason Road Trail and Sidewalk - North side of Mason road from Edward Stone school at Sequoia Dr to Haskell St								
Trails: West Ave Trail Connection	7206	P&R-20-004	267,339					267,339
<i>Grant-State</i>			213,871					213,871
<i>Outside Entity</i>			18,468					18,468
<i>Sales Tax</i>			35,000					35,000
Trail connection along north side of West Ave, east of Roosevelt								
Trails: Flint River Trail - Phase I North	7206	P&R-20-005			550,000			550,000
<i>Grant-Federal</i>					100,000			100,000
<i>Grant-State</i>					335,000			335,000
<i>Sales Tax</i>					115,000			115,000
Work on final phase of Flint River Trail - east side of Bluff Road from Cash Street end of existng trail near Lamont								
Parks: Dankwardt Restroom	7213-735	P&R-21-002			225,000			225,000
<i>Starker Fund</i>					225,000			225,000
New Restroom at Dankwardt Park								
Pool: Diving Board, Guard Stands	7204-739	P&R-21-005			45,000			45,000
<i>Outside Entity</i>					45,000			45,000
Replace Diving Boards and Guard Stands								
Forestry: Dump Truck	7213-743	P&R-22-002					90,000	90,000
<i>Sales Tax</i>							90,000	90,000
Ford F-650 Dump Truck								
Parks and Recreation Total			896,625	50,000	893,000	30,000	109,000	1,978,625

Police Department

Police: Vehicles, Equipment, L-3	1203-742	POL-16-001	138,151	141,680	181,587	186,205	190,969	838,592
<i>Sales Tax</i>			138,151	141,680	181,587	186,205	190,969	838,592
4 Squad SUVs and equipment (5 squads beginning in FY21 through FY23)								
Police Equipment-BWV,Tasers, Computers, PBT,Radars	1203-742	POL-16-002	26,950	36,200	41,905	42,743	43,598	191,396
<i>Sales Tax</i>			26,950	36,200	41,905	42,743	43,598	191,396
FY 19: Tasers (8), Computers (3), PBT (5), Radar (3), Body-Worn (8) FY 20: Tasers (10), Computers (4), PBT (6), Radar (4), Body-Worn (10) FY 21: Tasers (10), Computers (5), PBT (7), Radar (5), Body-Worn (10) FY 22: Tasers (10), Computers (5), PBT (7),								
Police: CID Vehicle	1203-743	POL-17-002	18,000		18,900		19,845	56,745
<i>Sales Tax</i>			18,000		18,900		19,845	56,745
CID vehicle								
Police: Animal Control Vehicle	1208-743	POL-18-002		20,000				20,000
<i>Sales Tax</i>				20,000				20,000
Animal Control Vehicle								
Police Department Total			183,101	197,880	242,392	228,948	254,412	1,106,733

Public Works Department

Bus: Replacement	7405-743	BUS-18-001	105,000	185,000	110,000	115,000	115,000	630,000
<i>Grant-Federal</i>			84,000		88,000	92,000	92,000	356,000
<i>Sales Tax</i>			21,000	185,000	22,000	23,000	23,000	274,000
FY19: Replace 2001 Ford - Light Duty #723B FY20: Replace 2009 Chevy - Medium Duty #727 FY21: Replace 2009 Ford - Light Duty #726 FY22: Replace 2009 Ford-Light Duty #725 FY23: Replace 1999 Ford - Light Duty #734								

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Floodwall Operations- Telehandler	6901-579 FWO-19-001	70,000					70,000
<i>Capital Project Fund</i>		<i>70,000</i>					<i>70,000</i>
A telehandler will move and place floodwall materials for operations. A telehandler has a telescopic boom that will allow objects to be moved into places where driving is not accessible.							
PM: Annual Street Light LED Replacement Program	2107-739 PM-17-001	25,000	25,000	25,000	25,000	25,000	125,000
<i>RUT</i>		<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>125,000</i>
Annual Street Light LED Replacement Program							
Battery Back-up Roosevelt Traffic Signals	2107-739 PM-18-004	23,500	30,800				54,300
<i>RUT</i>		<i>23,500</i>	<i>30,800</i>				<i>54,300</i>
This is a request for emergency battery back-up power for all of our traffic controllers on the Roosevelt (Highway 61 Corridor). This project would be split over a 3 year time span, we have 10 controllers that would need this back-up power source.							
PM: Vehicle	2107-743 PM-18-005		39,700				39,700
<i>RUT</i>			<i>39,700</i>				<i>39,700</i>
FY 20- Replace Truck #372 -1999 Ford F250 - front line service vehicle.							
Depot: Whiteboxing Former Grier's Restaurant	7311-715 PW-18-002	145,000					145,000
<i>Grant-State</i>		<i>75,000</i>					<i>75,000</i>
<i>Sales Tax</i>		<i>70,000</i>					<i>70,000</i>
The Whiteboxing of the former Grier's Restaurant. This project includes new electrical service, new gas services, new water service, new sewer service.							
PW Building Roof	PW-19-002	272,750					272,750
<i>RUT</i>		<i>136,375</i>					<i>136,375</i>
<i>Sewer Fund</i>		<i>136,375</i>					<i>136,375</i>
This is a request to replace the 3 levels of roof at the Public Works building. The scope of this work would be to remove the existing ballast and EPDM membrane, install new 1/2" recovery board over existing insulation mechanically fasten to the deck. The							
Traffic Control Improvements	2107-739 PW-19-003	19,550					19,550
<i>RUT</i>		<i>19,550</i>					<i>19,550</i>
This is a request to replace old and failing wire loop detectors with new style- pod wireless detectors at the intersections of Central Ave. & Division St. (FY19)							
5th and Valley Parking lot	7331-579 PW-19-004	650,000					650,000
<i>Capital Project Fund</i>		<i>650,000</i>					<i>650,000</i>
This project would add a parking lot to the southwest corner of the 5th and Valley parking lot. The parking structure would add approximately 120 spots.							
ADA Compliance Audit	PW-19-005				50,000		50,000
<i>Sales Tax</i>					<i>50,000</i>		<i>50,000</i>
An ADA compliance Audit of all City facilities and assistance to develop a transition plan. An access audit is an integral part of compliance for the City of Burlington with Title II of the ADA.							
Central Ave. Bridge Improvements	7125 PW-19-006	350,000					350,000
<i>General Obligation Bonds TIF</i>		<i>350,000</i>					<i>350,000</i>
This project includes several near maintenance items to extend the life of the bridge.							
Roosevelt Traffic Signals	7112 PW-20-001		1,232,640				1,232,640
<i>General Obligation Bonds TIF</i>			<i>246,528</i>				<i>246,528</i>
<i>Grant-State</i>			<i>986,112</i>				<i>986,112</i>
This project will connect all of the Roosevelt corridor with fiber optics and allow the system to be adaptive to traffic flow.							
Public Works Department Total		1,660,800	1,513,140	135,000	190,000	140,000	3,638,940

RecPlex

RecPlex: Gator Utility	5602-742 REC-18-002		7,500				7,500
<i>Hotel/Motel Tax</i>			<i>7,500</i>				<i>7,500</i>
FY19- John Deere Gator Utility							
RecPlex: Playground Net	5602-742 REC-19-002		2,500				2,500
<i>Hotel/Motel Tax</i>			<i>2,500</i>				<i>2,500</i>
Replace netting over existing playground							

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	Total
RecPlex: Infield Groomer	5602-742 REC-19-003		13,000				13,000
<i>Hotel/Motel Tax</i>			<i>13,000</i>				<i>13,000</i>
RecPlex: West Parking Lot Driveway	5602-715 REC-19-004	15,000					15,000
<i>Hotel/Motel Tax</i>		<i>15,000</i>					<i>15,000</i>
Extend driveway for west parking lot to improve conditions 150-feet							
RecPlex: Walkway Lighting	5602-739 REC-19-005		7,000				7,000
<i>Hotel/Motel Tax</i>			<i>7,000</i>				<i>7,000</i>
Replace lighting along existitng walkway with new LED							
RexPlex Field Mower	5602-742 REC-22-001				32,000		32,000
<i>Hotel/Motel Tax</i>					<i>32,000</i>		<i>32,000</i>
RexPlex Toro Groundmaster Field Mower							
RecPlex Total		15,000	30,000		32,000		77,000

Solid Waste

Solid Waste: Truck/Packer	5301-743 SW-16-001	198,765		210,870		223,712	633,347
<i>Solid Waste</i>		<i>198,765</i>		<i>210,870</i>		<i>223,712</i>	<i>633,347</i>
New Truck/Packer with Trade-In							
Solid Waste Total		198,765		210,870		223,712	633,347

Streets/Sewer Department

Sewer Separation: MASL Separation	5452 SEW-16-002	5,300,000	3,500,000	3,500,000	3,500,000	3,500,000	19,300,000
<i>Revenue Bonds</i>		<i>5,300,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>19,300,000</i>
Current and ongoing sewer separation in the MASL Basins. Will be seeking SRF Clean Water Funding for low interest loans for the sewer separation.							
Sewer Rehab: Misc sewer rehab	5453 SEW-16-003	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Sewer Fund</i>		<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>1,500,000</i>
These projects cover misc. needs such as manhole rehab/rebuild, trunk sewer rehab/repair, manhole replacements in Hwy 61, etc.							
Sewer: Master Plan Study	5402-519 SEW-18-001	200,000					200,000
<i>Sewer Fund</i>		<i>200,000</i>					<i>200,000</i>
Prepare a sewer master plan for the SW area of the city including S & W area of the airport. Project could also include overlapping issues with West Burlington and Ammunition Plant.							
Streets: Resurfacing, Reconstruction, Rehab	7124 STR-*-001	1,400,000	1,400,000	1,600,000	1,500,000	1,500,000	7,400,000
<i>General Obligation Bonds</i>		<i>1,400,000</i>	<i>1,400,000</i>	<i>1,600,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>7,400,000</i>
Yearly roadway improvement, or major rehab. This year's CIP contemplates a blend of projects to include resurfacing, reconstruction, rehab, and maintenance.							
Streets: Misc Street Updgrade Program	7122 STR-*-002	150,000	150,000	200,000	200,000	200,000	900,000
<i>General Obligation Bonds</i>		<i>150,000</i>	<i>150,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>900,000</i>
Street/Sewer: Vehicles	STR-16-001				37,000		37,000
<i>RUT</i>					<i>18,500</i>		<i>18,500</i>
<i>Sewer Fund</i>					<i>18,500</i>		<i>18,500</i>
FY22 - 3/4 Ton Pickup							
Streets: Agency Street Rise	7134-731 STR-16-006	500,000					500,000
<i>Capital Project Fund</i>		<i>500,000</i>					<i>500,000</i>
This project is for the reconstruction of Agency Street from West Burlington Avenue to Roosevelt Ave in conjunction with the City of West Burlington utilizing RISE and TSIP Grant Funding.							
Streets: Mt. Pleasant Street HMA Resurfacing	7119-731 STR-17-003	1,500,000					1,500,000
<i>Capital Project Fund</i>		<i>339,427</i>					<i>339,427</i>
<i>Grant-Federal</i>		<i>1,000,000</i>					<i>1,000,000</i>
<i>Outside Entity</i>		<i>160,573</i>					<i>160,573</i>

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	Total
This project is a pavement rehab project to be constructed as an HMA overlay. Project limits are between Highway 61 and Gear Ave. This is a joint project with West Burlington							
Streets: ADA Ramp Construction - Transition Plan	7126-579 STR-17-006	50,000	50,000	50,000	50,000	50,000	250,000
<i>RUT</i>		50,000	50,000	50,000	50,000	50,000	250,000
Yearly funding for installation of new and retrofit of old pedestrian curb ramps for compliance with ADA requirements.							
Streets: Snow Operating Equipment	2104-742 STR-17-007	11,500	11,750	12,000	12,250	12,500	60,000
<i>RUT</i>		11,500	11,750	12,000	12,250	12,500	60,000
Snow Operating Equipment - Replaces plows and/or spreader units on an annual basis.							
Street/Bridge: Mt Pleasant St. Bridge	7135-731 STR-18-003	5,350,000					5,350,000
<i>General Obligation Bonds TIF</i>		4,350,000					4,350,000
<i>Grant-Federal</i>		1,000,000					1,000,000
Major reconstruction of Mt Pleasant Street Bridge.							
Streets: Agency Street Reconst. - E of Hwy 61	7136-731 STR-18-004	2,166,000					2,166,000
<i>Capital Project Fund</i>		1,666,000					1,666,000
<i>Grant-Federal</i>		500,000					500,000
Reconstruction of Agency Street from ~300' East of Roosevelt to Melrose Ct. including the addition of a turn lane for the length of the project.							
Street/Sewer: 2 1/2 Ton Single Axle Dump Truck	STR-18-005	112,000			115,000	117,000	344,000
<i>RUT</i>		56,000			57,500	58,500	172,000
<i>Sewer Fund</i>		56,000			57,500	58,500	172,000
2 - 1/2 Ton Single Axle Dump Truck							
Street: Road Grader used 10 or 11 foot	STR-19-003	80,000					80,000
<i>RUT</i>		80,000					80,000
Road Grader used							
Street/Sewer: Backhoe 590	STR-19-004			95,000			95,000
<i>RUT</i>				47,500			47,500
<i>Sewer Fund</i>				47,500			47,500
Case 580 Backhoe							
Seal Coat Street Improvements	7123-731 STR-19-005	428,000		400,000	400,000	400,000	1,628,000
<i>RUT</i>		428,000		400,000	400,000	400,000	1,628,000
Reconstruction of seal coat streets.							
Streets/Sewer: Steel Wheel Roller	STR-19-006	49,000				53,000	102,000
<i>RUT</i>		24,500				26,500	51,000
<i>Sewer Fund</i>		24,500				26,500	51,000
Replace Steel Wheel Roller that is used in Street/Sewer Maintenance.							
Streets: Salt Dome Roof	STR-20-001			35,000			35,000
<i>RUT</i>				35,000			35,000
Replace Salt Dome Roof							
Streets/Sewer: Skid Steer	STR-20-002			40,000			40,000
<i>RUT</i>				20,000			20,000
<i>Sewer Fund</i>				20,000			20,000
Skid Steer							
Streets/Sewer: Case 621 Loader	STR-20-003			170,000			170,000
<i>RUT</i>				85,000			85,000
<i>Sewer Fund</i>				85,000			85,000
Case 621 Loader							
Streets: Broadway St. Extension	STR-20-004			1,400,000			1,400,000
<i>General Obligation Bonds TIF</i>				700,000			700,000
<i>Grant-State</i>				700,000			700,000
Streets: 18" Cold Surface Planer for Skid Steer	STR-21-001				21,000		21,000

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	Total		
<i>RUT</i>				21,000			21,000		
Replace 18" Cold Surface Planer for Skid Steer									
Street/Sew: Asphalt & Concrete Crafcro Crack Router	STR-21-002			12,000	12,000		24,000		
<i>RUT</i>				6,000	6,000		12,000		
<i>Sewer Fund</i>				6,000	6,000		12,000		
Replace Asphalt & Concrete Crafcro Crack Router									
Streets: Crafcro Tar Kettle	STR-21-003			40,000			40,000		
<i>RUT</i>				40,000			40,000		
Replace Crafcro Tar Kettle									
Streets/Sewer: Pull Behind Compressor	STR-21-004			30,000			30,000		
<i>RUT</i>				15,000			15,000		
<i>Sewer Fund</i>				15,000			15,000		
Replace Pull Behind Compressor									
Streets/Sewer: Pavement Breaker for Backhoe	STR-21-006			15,000			15,000		
<i>RUT</i>				7,500			7,500		
<i>Sewer Fund</i>				7,500			7,500		
Replace Pavement Breaker for Backhoe									
Streets/Sewer: Walk Behind Concrete Saw	STR-21-007			34,000			34,000		
<i>RUT</i>				17,000			17,000		
<i>Sewer Fund</i>				17,000			17,000		
Replace Walk Behind Concrete Saw									
Streets: Washington Street Improvements	STR-21-008			1,084,093			1,084,093		
<i>General Obligation Bonds TIF</i>				216,818			216,818		
<i>Grant-Federal</i>				867,275			867,275		
Resurfacing of Washington Street from the Central Ave. bridge to Front Street. The project would include additional upgrades to the corridor in the form of pedestrian refuges and relocating stop signs to a more visible location.									
Division and West Burlington Roundabout	STR-22-001				805,000		805,000		
<i>General Obligation Bonds TIF</i>					805,000		805,000		
This project would install a roundabout at the intersection of Division Street and West Burlington Avenue.									
Street: Street Sweeper	2103-742	STR-23-001				210,000	210,000		
<i>RUT</i>						210,000	210,000		
Street sweeper									
Streets/Sewer Department Total				17,596,500	7,116,750	7,333,093	6,931,250	6,342,500	45,320,093

Waste Water Treatment Plant

WWTP: Concrete/Roadway Repairs	5402-731	WWTP-16-001	34,730	36,465	38,300	40,215	41,420	191,130
<i>Sewer Fund</i>			34,730	36,465	38,300	40,215	41,420	191,130
Concrete repairs to WWTP plant								
WWTP: Roof Repairs	5402-739	WWTP-16-004	36,000	29,000				65,000
<i>Sewer Fund</i>			36,000	29,000				65,000
FY19 3 roofs- SOS Lift Station, SIL Lift Station, DAF FY20 3 roofs - MSLS/Aeration Blwr/MCC5								
WWTP: Ranger Pickup	5402-743	WWTP-16-005	23,900					23,900
<i>Sewer Fund</i>			23,900					23,900
Ranger pickup								
WWTP: Air Scrubber	5450-735	WWTP-17-002	475,000					475,000
<i>Sewer Fund</i>			475,000					475,000
FY20 - Air Scrubber - Headworks								
WWTP: Vehicles	5402-743	WWTP-17-003	88,400			25,000		113,400

Department	Project #	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<i>Sewer Fund</i>		88,400			25,000		113,400
FY19 - 1 Ton 4 Wheel Drive Pickup, Dually, Tommy-lift & 1/2 Ton 4-W Drive Pickup FY22 - Passenger Car (303)							
WWTP: Electric Golf Cart	5402-743	4,300		4,550		4,830	13,680
<i>Sewer Fund</i>		4,300		4,550		4,830	13,680
Reconditioned electric golf cart with charger							
WWTP: Golf Lane Station	5402-732				96,542		96,542
<i>Sewer Fund</i>					96,542		96,542
Replace Golf Lane Station							
WWTP: Repair/recoat Plant Bldg Dry Vit Exterior	5402-715		65,000				65,000
<i>Sewer Fund</i>			65,000				65,000
Repair/recoat plant buildings dry vit exterior							
WWTP: Process Wet Well Gates (2&2)	5402-739	30,900					30,900
<i>Sewer Fund</i>		30,900					30,900
4 Large slide gates used to allow or prevent wastewater from entering 1 of the 4 process wells. Replacing two (2) gates each year.							
WWTP: Reconditioning Draft Tube Mixers	5402-715	13,390	13,800				27,190
<i>Sewer Fund</i>		13,390	13,800				27,190
Off-site facility inspection, reconditioning and upgrading of each of three (3) Draft Tube Mixers.							
WWTP: Digester Cover Repair	5402-715	25,000					25,000
<i>Sewer Fund</i>		25,000					25,000
Digester cover repair							
WWTP: Commerical Dishwasher	5402-715	10,000					10,000
<i>Sewer Fund</i>		10,000					10,000
Replace lab glasswear dishwasher with new commercial dishwasher.							
WWTP: Watermain at Plant	5402-739	75,000					75,000
<i>Sewer Fund</i>		75,000					75,000
Replace 400 ft plus of 1959 vintage 6" watermain, including portion through steel casing running under main line of BNSF tracks near South Street Plant entrance.							
WWTP: Digester Boilers	5402-715			22,500			22,500
<i>Sewer Fund</i>				22,500			22,500
Digester Boilers							
WWTP: Tracked skid loader plus trailer	5402-742			91,200			91,200
<i>Sewer Fund</i>				91,200			91,200
Tracked skid loader plus trailer							
WWTP: Aerco Natural Gas Boilers (6)	5450-735			305,000			305,000
<i>Sewer Fund</i>				305,000			305,000
Aerco Natural Gas boilers (6)							
WWTP: Recoat Final Clarifier Superstructure (x4)	5402-715			60,000	61,800	63,700	185,500
<i>Sewer Fund</i>				60,000	61,800	63,700	185,500
Four (4) circular wastewater process tanks each have cat walk and center pivot superstructure that needs to be stripped of original epoxy coating and recoated.							
WWTP: Fume Hood for Lab (3)	5402-715					79,600	79,600
<i>Sewer Fund</i>						79,600	79,600
Contractor replacing three (3) hoods in Plant Lab							
Waste Water Treatment Plant Total		816,620	144,265	521,550	223,557	189,550	1,895,542
GRAND TOTAL		22,140,311	25,910,699	11,058,555	13,840,155	9,429,059	82,378,779