

City of Burlington, Iowa
Capital Improvement Program

FY 20 thru FY 24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Airport							
Airport: Rehabilitate Runway 18/36	AIR-17-001	11,325,208					11,325,208
<i>General Obligation Bonds</i>		613,140					613,140
<i>Grant-Federal</i>		10,192,688					10,192,688
<i>Outside Entity</i>		519,380					519,380
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: Resconstruct T-Hangar Taxilanes	AIR-20-003	130,000					130,000
<i>Grant-State</i>		110,500					110,500
<i>Outside Entity</i>		19,500					19,500
Reconstruct T-Hangar Taxilanes							
Airport: Rehabilitate Taxiway C	AIR-21-002		1,531,550				1,531,550
<i>Grant-Federal</i>			1,378,395				1,378,395
<i>Outside Entity</i>			153,155				153,155
Rehabilitation Taxiway C							
Airport: Land Acquisition	AIR-22-001				524,625		524,625
<i>Grant-Federal</i>					472,162		472,162
<i>Outside Entity</i>					52,463		52,463
	Airport Total	11,550,208	1,531,550			524,625	13,606,383
Buildings/Facilities							
Former Police Dept Building Demo	7318-529	DEV-20-001	500,000				500,000
<i>General Obligation Bonds TIF</i>			500,000				500,000
Demo former Police department building							
	Buildings/Facilities Total		500,000				500,000
Development Department							
Community Development: Redevelopment Program	7316	D-16-001	30,000	30,000	30,000	30,000	40,000
<i>Sales Tax</i>			30,000	30,000	30,000	30,000	40,000
Demolition of buildings; Acquisition and Redevelopment of Abandoned Properties. Local Match for Housing Grants/Programs.							
Wayfinding Signage		D-16-003			10,000		10,000
<i>Sales Tax</i>					10,000		10,000
Wayfinding Signage for Community: Places of Interest, Parks, Parking Lots							
Brownfield Assessment Project	7319	D-18-006	75,000				75,000
<i>Grant-Federal</i>			75,000				75,000
Brownfield Assessment Grant Project awarded through EPA							
Healthy Neighborhoods Program	7315	D-19-001	15,000				15,000
<i>Outside Entity</i>			10,000				10,000
<i>Sales Tax</i>			5,000				5,000

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
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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

120,000	30,000	40,000	30,000	40,000	260,000
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Fire Department

Fire: Pumper/Tanker	7403-743	F-16-003	633,100		250,000		883,100
<i>General Obligation Bonds</i>			633,100				633,100
<i>Sales Tax</i>					250,000		250,000
FY20- 2019 Pierce Enforcer Fire Engine 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	17,000	12,000	12,000	77,900
<i>Sales Tax</i>			24,900	17,000	12,000	12,000	77,900
FY20- \$12,000 for 6 sets of turnout gear, \$2300 for 800' of 1 3/4" hose, \$4,200 for 800' of 3" hose, \$2900 for portable firefighting pump, \$3500 for 5 2.5" nozzles. FY21- \$4500- battery powered ventilation fan. Replace gas powered fan (reduce CO intro)							
Fire: Ambulance	7401-743	F-17-001			260,000		260,000
<i>Outside Entity</i>					40,000		40,000
<i>Sales Tax</i>					220,000		220,000
FY22- Ambulance-similar to last 2 ambulances							
Fire: Station Maintenance	7403	F-17-002	15,000				15,000
<i>Sales Tax</i>			15,000				15,000
2020- Hose tower at Central. This project was not completed in 2019 due to AC/heating work that had to be completed at Station 2.							
Fire: Heart Monitors	7403-742	F-18-001	86,000		75,000		161,000
<i>Sales Tax</i>			86,000		75,000		161,000
FY20- \$86,000 for Powerload systems for 2 front line ambulances. FY22- Replace 2 heart monitors, keeping one of the older ones for training/spare.							
Fire: Command Car	7403-743	F-19-001			25,000		25,000
<i>Sales Tax</i>					25,000		25,000
FY22- Replacement of Fire Marshal .							

Fire Department Total

759,000	17,000	372,000	262,000	12,000	1,422,000
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Flint Hills Golf Course

Flint Hills Golf Course: Batteries	5202-742	FHGC-16-001		7,150	10,400	7,500	25,050
<i>Hotel/Motel Tax</i>				7,150	10,400	7,500	25,050
Replace batteries for Golf Carts FY20 - 11 batteries @ \$750 = \$7,150; FY22 - 13 batteries @ \$800 = \$10,400 FY24 - 10 batteries @ \$750							
Flint Hills Golf Course: 48-Volt Golf Carts	5202-742	FHGC-16-002	21,000	59,960		50,000	130,960
<i>Hotel/Motel Tax</i>			21,000			50,000	71,000
<i>Sales Tax</i>				59,960			59,960
48-volt Golf Carts FY20 - 8, \$4,920 each; FY21 - 8 carts, \$5,075 each; FY24 - 10 @ \$5,000							
Flint Hills Golf Course: Fairway Mower	5202-742	FHGC-20-001	50,000			36,000	86,000
<i>Hotel/Motel Tax</i>						36,000	36,000
<i>Sales Tax</i>			50,000				50,000
FY20 -Fairway Mower: FY24 - Groundmaster Mower							
Flint Hills Golf Course: Mower Accessories		FHGC-20-002	10,500	13,500			24,000
<i>Hotel/Motel Tax</i>			10,500	13,500			24,000
FY20: Greens Rollers; FY21: Mower Reels							
Flint Hills 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

81,500	80,610	47,400		93,500	303,010
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Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Information Technology							
IT: Hardware/Software Equipment	1955	IT-16-001	140,000	140,000	140,000	140,000	700,000
<i>Sales Tax</i>			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	700,000
Parks and Recreation							
Trails: Maintenance Fund	7207-735	P&R-16-008		5,000	5,000	5,000	20,000
<i>Hotel/Motel Tax</i>				5,000	5,000	5,000	20,000
Trail Maintenance Fund							
Parks: Vehicles	7213-743	P&R-17-003				33,000	33,000
<i>Hotel/Motel Tax</i>						33,000	33,000
FY24 - 3/4 Ton 4x4 with Tommy Gate							
Parks: Mowers	7213-742	P&R-17-004		35,000	25,000	5,000	110,000
<i>Hotel/Motel Tax</i>				35,000	25,000	5,000	65,000
<i>Sales Tax</i>						45,000	45,000
FY21 3280-D 4wd Toro Groundmaster Mower; FY22 Zero Turn Mower							
FY23 Rotary Mower; FY24 Toro Groundmaster Mower & Stand-up Mower							
Parks: Dankwardt Playground Improvements	7213-735	P&R-19-004	25,000			35,000	60,000
<i>Outside Entity</i>						25,000	25,000
<i>Sales Tax</i>						10,000	10,000
<i>Starker Fund</i>			25,000				25,000
Dankwardt Playground improvements							
Parks: Dankwardt Tennis Court Resurfacing	7213-735	P&R-19-006	195,000				195,000
<i>Outside Entity</i>			90,000				90,000
<i>Starker Fund</i>			105,000				105,000
Trails: Flint River Trail - Phase I North	7206	P&R-20-005		500,000			500,000
<i>Grant-Federal</i>				100,000			100,000
<i>Grant-State</i>				300,000			300,000
<i>Sales Tax</i>				100,000			100,000
Work on final phase of Flint River Trail - east side of Bluff Road from Cash Street end of existing 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>				10,000			10,000
<i>Sales Tax</i>				35,000			35,000
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: UTV	7407-742	P&R-22-003			16,500		16,500
<i>Sales Tax</i>					16,500		16,500
UTV - Utility vehicle for Parks							
Pool: Hot Water Heater	7204-742	P&R-22-004			5,000		5,000
<i>Sales Tax</i>					5,000		5,000
Hot Water Heater for Pool - Showers/Restroom							
Pool: Deck Improvements	7204-735	P&R-23-001				50,000	50,000
<i>Sales Tax</i>						50,000	50,000
Concrete deck work around small pool and concession area							
Trails: West Ave Trail Connection	7206	P&R-23-004				275,000	275,000
<i>Grant-State</i>						237,300	237,300

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total	
<i>Sales Tax</i>					37,700		37,700	
Trail connection along north side of West Ave, east of Roosevelt								
Parks: Tractors	7213-742	P&R-24-001				49,000	49,000	
<i>Sales Tax</i>						49,000	49,000	
FY24 - 2520 John Deere Tractor								
Parks: River Buoys		P&R-24-002				11,250	11,250	
<i>Hotel/Motel Tax</i>						11,250	11,250	
Buoys for channel along riverfront								
Forestry: Bucket/Crane/Grapple Truck	7213-743	P&R-24-003				310,000	310,000	
<i>Sales Tax</i>						310,000	310,000	
Combine usage of large bucket truck and grapple truck into one vehicle								
Pool: Heater	7204-742	P&R-24-004				35,000	35,000	
<i>Outside Entity</i>						17,500	17,500	
<i>Sales Tax</i>						17,500	17,500	
Heater for pool - replacement of existing heater. Primarily needed in cold weather								
Parks and Recreation Total			220,000	675,000	276,500	335,000	523,250	2,029,750

Police Department

Police: Vehicles, Equipment, L-3	1203-742	POL-16-001	131,685	135,455	177,982	182,682	141,852	769,656
<i>Sales Tax</i>			131,685	135,455	177,982	182,682	141,852	769,656
3 Squad SUVs and equipment/4 Squad SUVs and equipment in a 4 year rotation								
Police Equipment-BWV,Tasers, Computers, PBT,Radars	1203-742	POL-16-002	22,360	28,459	33,028	33,870	30,662	148,379
<i>Sales Tax</i>			22,360	28,459	33,028	33,870	30,662	148,379
FY20: 3 Computers, 10 Tasers, 2 Body worn cameras, 3 PBT's and 3 Radars FY21: 3 Computers, 10 Tasers, 10 Body worn cameras: 3 PBT's and 3 Radars FY22: 4 Computers, 10 Tasers, 10 Body worn cameras, 4 PBT's and 4 Radars FY23: 4 Computers; 10 Tasers,								
Police: CID Vehicle	1203-743	POL-17-002	18,500	19,000	19,500		20,500	77,500
<i>Sales Tax</i>			18,500	19,000	19,500		20,500	77,500
CID vehicles								
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: Admin Vehicle	1203-742	POL-20-001	21,000			23,000		44,000
<i>Sales Tax</i>			21,000			23,000		44,000
Admin Vehicle (Chief & Major)								
Police: DVR Server Upgrade	1203-742	POL-21-001		14,000				14,000
<i>Sales Tax</i>				14,000				14,000
Storage appliance for body camera and dash camera videos								
Police Department Total			213,545	196,914	230,510	239,552	193,014	1,073,535

Public Works Department

Bus: Replacement	7405-743	BUS-*-001	105,000	120,000	105,000	120,000	110,000	560,000
<i>Grant-Federal</i>			21,000	96,000	84,000	96,000	88,000	385,000
<i>Sales Tax</i>			84,000	24,000	21,000	24,000	22,000	175,000
FY20: Replace 2001 Ford - Light Duty #723B FY21: Replace 2009 Chevy - Medium Duty #727 FY22: Replace 2009 Ford - Light Duty #726 FY23: Replace 2009 Chevy-Medium Duty #728 FY24: Replace 2009 Ford- Light Duty #725								
PM: Vehicle	2107-743	PM-*-005	39,700		41,500			81,200
<i>RUT</i>			39,700		41,500			81,200
FY 20- Replace Truck #372 -1999 Ford F250 - front line service vehicle. FY 22- Replace Jeep # 603								
PM: Annual Street Light LED Replacement Program	2107-739	PM-17-001	25,000	25,000	25,000	25,000	25,000	125,000

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
<i>RUT</i>		25,000	25,000	25,000	25,000	25,000	125,000
Annual Street Light LED Replacement Program							
Battery Back-up Roosevelt Traffic Signals	2107-739 PM-18-004	30,800					30,800
<i>RUT</i>		30,800					30,800
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.							
Senior Center Roof Replacement	7405-715 PM-20-001	78,000					78,000
<i>Sales Tax</i>		78,000					78,000
The roof of the Senior Center is leaking and causing issues for the building. The scope of the work would be to remove the tar, tar paper, and the rubber.							
Utility Tractor	7405-742 PM-20-002	24,500					24,500
<i>RUT</i>		24,500					24,500
The piece of equipment would be a utility tractor that would help replace and fill the gaps that property maintenance has in the areas of snow removal and mowing.							
ADA Compliance Audit	7405-511 PW-19-005			50,000			50,000
<i>Sales Tax</i>				50,000			50,000
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.							
Roosevelt Traffic Signals	7112 PW-20-001	1,232,640					1,232,640
<i>General Obligation Bonds TIF</i>		472,053					472,053
<i>Grant-State</i>		760,587					760,587
This project will connect all of the Roosevelt corridor with fiber optics and allow the system to be adaptive to traffic flow.							
Engineering Survey Vehicle	7405-743 PW-20-002	50,500					50,500
<i>Sales Tax</i>		50,500					50,500
Purchase a standard cab 3/4 ton truck with survey box to store/haul all survey equipment.							
Manhole 28-H7 Repair & Relocation	5453-732 PW-20-003		468,000				468,000
<i>Sewer Fund</i>			468,000				468,000
Repair manhole 28-H7 in Hawkeye Creek							
Brooks Street Basin I&I Reduction Project	5501-732 PW-20-004	250,000					250,000
<i>Stormwater Fund</i>		250,000					250,000
Reduce I&I in the Brooks Street Box basin by lining sewers and performing point repairs. This area was identified as a problem area by recent flow monitoring. The wet weather flows in this area are 3 times the amount considered to be "excessive I&I".							
Public Works Overhead Doors	7405-739 PW-20-005	19,000					19,000
<i>RUT</i>		19,000					19,000
Replacement of overhead main entrance and exit doors for Public Works.							
PW: Energy Improvements-Public Works Building	7340-627 PW-22-001			26,600			26,600
<i>Sales Tax</i>				26,600			26,600
Replace Metal Halide Exterior Lighting with LED Fixtures. Install Occupancy Sensors to Control Lighting. Install Timers to Control Bathroom Exhaust Fans. Install CO Sensors to Control Garage Exhaust Fans. Interlock Garage Makeup Air Unit with Exhaust							
Downtown TIGER Grant	7502-511 PW-22-003			6,470,000	6,470,000		12,940,000
<i>Grant-Federal</i>				6,470,000	6,470,000		12,940,000
TIGER Grant- Main Street Improvements FY22 & Jefferson Street Improvements FY23							
Riverfront: Flood Protection Improvements	7501 RIV-17-001		4,200,000	5,669,700		5,200,000	15,069,700
<i>General Obligation Bonds</i>				5,669,700		5,200,000	10,869,700
<i>General Obligation Bonds TIF</i>			4,200,000				4,200,000
Flood Protection Improvements							
Riverfront: Boating Infrastructure-Docks/Port	7502-511 RIV-20-001	200,000					200,000
<i>Grant-Federal</i>		100,000					100,000
<i>Hotel/Motel Tax</i>		100,000					100,000
Boating Infrastructure Grant design for Docks and Port Improvements							
Riverfront: TIGER Grant-boat docks/parking	7502-511 RIV-22-001			6,260,000			6,260,000
<i>Grant-Federal</i>				6,260,000			6,260,000
TIGER Grant - boat docks, parking, rail crossing, boat launches							

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Riverfront: Great Places-splash pad/shade	7502-511 RIV-22-002			400,000			400,000
<i>General Obligation Bonds</i>				100,000			100,000
<i>Grant-Federal</i>				300,000			300,000
Great Places Grant - Splash pad, shade structures and pavillion							
Riverfront: Boating Infrastructure	7502-511 RIV-22-003			2,300,000			2,300,000
<i>General Obligation Bonds</i>				700,000			700,000
<i>Grant-Federal</i>				1,600,000			1,600,000
Boating infrastructure - Docks and Port Improvements							
Public Works Department Total		2,055,140	4,813,000	21,347,800	6,615,000	5,335,000	40,165,940

RecPlex

RecPlex: Mowers	5602-742 REC-17-001			32,000		10,000	42,000
<i>Hotel/Motel Tax</i>				32,000			32,000
<i>Sales Tax</i>						10,000	10,000
FY22 - Field Mower; FY23 - Off-field Mower							
RecPlex: Gator Utility	5602-742 REC-18-002		7,500				7,500
<i>Hotel/Motel Tax</i>			7,500				7,500
FY21- John Deere Gator Utility							
RecPlex: Playground Net	5602-742 REC-19-002	2,500					2,500
<i>Hotel/Motel Tax</i>		2,500					2,500
Replace netting over existing playgorund							
RecPlex: Infield Groomer	5602-742 REC-19-003	13,000					13,000
<i>Hotel/Motel Tax</i>		13,000					13,000
RecPlex: West Parking Lot Driveway	5602-715 REC-19-004			26,000			26,000
<i>Sales Tax</i>				26,000			26,000
Extend driveway for west parking lot to improve conditions 150-feet							
RecPlex: Walkway Lighting	5602-739 REC-19-005		7,500				7,500
<i>Hotel/Motel Tax</i>			7,500				7,500
Replace lighting along exisitng walkway with new LED							
RecPlex: Update Field Lighting to LED	5602-739 REC-23-002				153,000		153,000
<i>Hotel/Motel Tax</i>					153,000		153,000
Upgrade Field lighting to LED lights							
RecPlex: Restroom/Concession	5602-715 REC-24-001					225,000	225,000
<i>Sales Tax</i>						65,000	65,000
<i>Starker Fund</i>						160,000	160,000
New Restroom/Concession building near soccer fields at northern end							
RecPlex Total		15,500	41,000	32,000	153,000	235,000	476,500

Solid Waste

Solid Waste: Truck/Packer	5301-743 SW-16-001	275,000	210,870		223,712		709,582
<i>Solid Waste</i>		275,000	210,870		223,712		709,582
New Truck/Packer with Trade-In							
Solid Waste Total		275,000	210,870		223,712		709,582

Streets/Sewer Department

Sewer Separation: MASL Separation	5452 SEW-16-002	4,900,000		7,000,000		7,000,000	18,900,000
<i>Revenue Bonds</i>		4,900,000		7,000,000		7,000,000	18,900,000
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>		300,000	300,000	300,000	300,000	300,000	1,500,000

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
These projects cover misc. needs such as manhole rehab/rebuild, trunk sewer rehab/repair, manhole replacements in Hwy 61, etc.							
Storm Sewer GIS Data Collection	SEW-20-002	100,000					100,000
<i>Stormwater Fund</i>		<i>100,000</i>					<i>100,000</i>
This project is for 3rd party storm sewer data collection. The current GIS model lacks various intakes, manholes, and pipes in the storm sewer collection system. This project would provide a complete picture of the system which could be used for system m							
Streets: Resurfacing, Reconstruction, Rehab	7124 STR-*001	1,400,000	1,600,000	1,500,000	1,500,000	1,500,000	7,500,000
<i>General Obligation Bonds</i>		<i>1,400,000</i>	<i>1,600,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>7,500,000</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	200,000	200,000	200,000	200,000	950,000
<i>General Obligation Bonds</i>		<i>150,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>950,000</i>
Street/Sewer: Vehicles	STR-*003					80,000	80,000
<i>RUT</i>						<i>40,000</i>	<i>40,000</i>
<i>Sewer Fund</i>						<i>40,000</i>	<i>40,000</i>
FY24 - 3/4 Ton Pickup & 1 Ton 4x4 Pickup							
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>		<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>250,000</i>
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	11,750	12,000	12,250	12,500	12,750	61,250
<i>RUT</i>		<i>11,750</i>	<i>12,000</i>	<i>12,250</i>	<i>12,500</i>	<i>12,750</i>	<i>61,250</i>
Snow Operating Equipment - Replaces plows and/or spreader units on an annual basis.							
Street/Sewer: 2 1/2 Ton Single Axle Dump Truck	STR-18-005			115,000	117,000		232,000
<i>RUT</i>				<i>57,500</i>	<i>58,500</i>		<i>116,000</i>
<i>Sewer Fund</i>				<i>57,500</i>	<i>58,500</i>		<i>116,000</i>
2 - 1/2 Ton Single Axle Dump Truck							
Seal Coat Street Improvements	7123-731 STR-19-005	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>RUT</i>		<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>2,000,000</i>
Reconstruction of seal coat streets.							
Streets/Sewer: Steel Wheel Roller	STR-19-006				53,000		53,000
<i>RUT</i>					<i>26,500</i>		<i>26,500</i>
<i>Sewer Fund</i>					<i>26,500</i>		<i>26,500</i>
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>			<i>35,000</i>				<i>35,000</i>
Replace Salt Dome Roof							
Streets/Sewer: Skid Steer	STR-20-002	40,000					40,000
<i>RUT</i>		<i>20,000</i>					<i>20,000</i>
<i>Sewer Fund</i>		<i>20,000</i>					<i>20,000</i>
Skid Steer							
Streets/Sewer: Case 621 Loader	STR-20-003	170,000					170,000
<i>RUT</i>		<i>85,000</i>					<i>85,000</i>
<i>Sewer Fund</i>		<i>85,000</i>					<i>85,000</i>
Case 621 Loader							
Streets: Broadway St. Extension	STR-20-004	1,450,000					1,450,000
<i>General Obligation Bonds TIF</i>		<i>881,358</i>					<i>881,358</i>
<i>Grant-State</i>		<i>418,642</i>					<i>418,642</i>
<i>Outside Entity</i>		<i>150,000</i>					<i>150,000</i>
ENG: GPS Receiver - Trimble R8s	7405-742 STR-20-005	13,410					13,410
<i>Sales Tax</i>		<i>13,410</i>					<i>13,410</i>
Existing receiver has outlived its useful life and is subject to failure leaving engineering staff unable to complete surveys necessary for the design of City infrastructure projects. The replacement will be a modern version that is the same brand as our							
Street/Sewer: Backhoe 590	STR-20-006	95,000					95,000
<i>RUT</i>		<i>47,500</i>					<i>47,500</i>

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
<i>Sewer Fund</i>		47,500					47,500
Case 580 Backhoe							
Streets: 18" Cold Surface Planer for Skid Steer	STR-21-001		21,000				21,000
<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		2,100,000				2,100,000
<i>General Obligation Bonds TIF</i>			1,232,725				1,232,725
<i>Grant-Federal</i>			867,275				867,275
Full Depth reconstruction 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							
Sewer/Stormwater: Jetter	SWR-24-001					320,000	320,000
<i>Sewer Fund</i>						160,000	160,000
<i>Stormwater Fund</i>						160,000	160,000
Jet truck used to clean sanitary and storm lines.							
Streets/Sewer Department Total		9,080,160	4,849,000	10,394,250	2,842,500	9,862,750	37,028,660

Waste Water Treatment Plant

WWTP: Concrete/Roadway Repairs	5402-731	WWTP-16-001	36,465	38,300	40,215	41,420	42,660	199,060
<i>Sewer Fund</i>			36,465	38,300	40,215	41,420	42,660	199,060
Concrete repairs to WWTP plant								
WWTP: Roof Repairs	5402-739	WWTP-16-004	37,500					37,500
<i>Sewer Fund</i>			37,500					37,500
FY20 3 roofs - MSLS/Aeration Blwr/MCC5								
WWTP: Air Scrubber	5450-735	WWTP-17-002	430,000					430,000

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Sewer Fund		430,000					430,000
FY20 - Air Scrubber - Headworks							
WWTP: Vehicles	5402-743			25,000			25,000
Sewer Fund				25,000			25,000
FY22 - Passenger Car (303)							
WWTP: Electric Golf Cart	5402-743		4,550		4,830		9,380
Sewer Fund			4,550		4,830		9,380
Reconditioned electric golf cart with charger							
WWTP: Golf Lane Station	5402-732			96,542			96,542
Sewer Fund				96,542			96,542
Replace Golf Lane Station							
WWTP: Repair/recoat Plant Bldg Dry Vit Exterior	5402-715	45,000	65,000				110,000
Sewer Fund		45,000	65,000				110,000
Repair/recoat plant buildings dry vit exterior							
WWTP: Reconditioning Draft Tube Mixers	5402-715	13,800	14,200				28,000
Sewer Fund		13,800	14,200				28,000
Off-site facility inspection, reconditioning and upgrading of each of three (3) Draft Tube Mixers.							
WWTP: Water Main at Plant	5402-739	125,000					125,000
Sewer Fund		125,000					125,000
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: Paint MSLS Screen Building	5402-715		54,000				54,000
Sewer Fund			54,000				54,000
Surface prep, repair where needed and repaint interior walls and structural members, likewise the exterior of the metal screenings building attached to the Market St. lift station.							
WWTP: Garage Doors	5402-715	20,000				42,000	62,000
Sewer Fund		20,000				42,000	62,000
FY20 Replacement of three (3) large truck bay garage doors. Solids & Disinfection Building's garage and truck bays, and screenings building/west door at market St. lift station.							
FY24 Replacement of the three (3) insulated garage doors of the Headworks							
WWTP: Air Scrubber/MSLS	5402-715	25,000					25,000
Sewer Fund		25,000					25,000
Air Scrubber system to scrub air in wet well prior to venting to outside.							
WWTP: Telescopic Boom Lift	5402-742	25,000					25,000
Sewer Fund		25,000					25,000
Rolling, 4-wheeled man lift capable of both vertical and horizontal reach to position work platform/base feet. Max. vertical lift is 40 ft. Max. horizontal is 33 1/2 ft.							
WWTP: Digester Boiler Tubes & firebox refractory	5402-715					22,500	22,500
Sewer Fund						22,500	22,500
Digester Biogas Boilers							
WWTP: Tracked skid loader plus trailer	5402-742		91,200				91,200
Sewer Fund			91,200				91,200
Tracked skid loader plus trailer							
WWTP: Aerco Natural Gas Boilers (6)	5450-735					305,000	305,000
Sewer Fund						305,000	305,000
Aerco Natural Gas boilers (6)							
WWTP: Recoat Final Clarifier Superstructure (x4)	5402-715		60,000	61,800	63,700	65,600	251,100
Sewer Fund			60,000	61,800	63,700	65,600	251,100
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: Paint WWTP Headworks Building Interior	5402-715		105,000				105,000
Sewer Fund			105,000				105,000
Surface prep and paint process piping, valves, equipment, monorail, hoist and walls in Headworks Building.							
WWTP: Fume Hood for Lab (3)	5402-715				79,600		79,600
Sewer Fund					79,600		79,600

Department	Project #	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Contractor replacing three (3) hoods in Plant Lab							
WWTP: Flood Protection	5450-739					2,000,000	2,000,000
<i>General Obligation Bonds TIF</i>						2,000,000	2,000,000
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.							
Waste Water Treatment Plant Total		757,765	432,250	223,557	189,550	2,477,760	4,080,882
GRAND TOTAL		25,767,818	13,017,194	33,104,017	11,030,314	19,436,899	102,356,242