

PUBLIC WORKS 5-YEAR CAPITAL IMPROVEMENT PLAN										
	2021-22	COST	2022-23	COST	2023-24	COST	2024-25	COST	2025-26	COST
		2%		4%		6%		8%		10%
WATER	Upper Spring Creek Tank Near Term repairs	\$275,204	Burt Springs Rehabilitation + Fence	\$645,357	Canyon PRV's Services	\$40,500			Faulty Bolts on Valves Replacement	\$570,000
	Bartholomew Springs Repair	\$426,360			Canyon PRV's Upgrades	\$77,795			400 S Well #1 Well upgrade	\$145,600
	Burt Spring rehab	\$85,000			10th S Well Electrical Upgrade	\$64,800			900 S Well Rehabilitation (Pull pump)	\$67,200
			Culinary Well VFD's (200 N, 400 S #1, Cyn Rd))	\$190,800			200 N Well Rehabilitation (brush & Bell)	\$143,000		
	1000 S Main Replacement (400 E to 1200 E)	\$1,256,546	MP #13 800 S 50 W pipeline (Snow Lane)	\$194,400	Industrial Park Pipe Replacement (400 W to Flow Serve))	\$1,872,288	MP FF - Artistic Circle Replacement	\$248,640	900 S Well #2 (New Well)	\$2,360,000
	1200 West Segment #3 - 400 S to 550 N Cul Main	\$0	South Main Street Main Replacement	\$1,605,375			1200 West Segment #4 Culinary Main			
	MP FF - Chase Lane Main(700 E to 800 E)	\$95,400	1940's Pipeline Replacement (sinking Fund)	\$217,622	1940's Pipeline Replacement (sinking Fund)	\$221,543	1940's Pipeline Replacement (sinking Fund)	\$225,465	1940's Pipeline Replacement (sinking Fund)	\$229,386
					Strong PRV replacement	\$51,300				
					Hobble Creek Tank #1 Near Term Repairs	\$31,667			New Chlorination Stations engineering (two)	\$34,950
	New 3MG Culinary Tank @ 400 South	\$4,794,000			LSC Tank #1 - Near Term Repairs	\$95,123			MP FF - 200 S 100 N Hydrant Upsizing	\$37,320
	Upper Spring Creek Chlorinator	\$88,699			Jurg Springs - Intermediate Repairs	\$5,350			MP FF - 100 N 100 W Hydrant Upsizing	\$10,260
	Upper Spring creek pipe replacement	\$204,258			MP#8 - 500 E 400 N upsize to 8"	\$55,000				
	Culinary Pipe Oversizing	\$337,343	Culinary Pipe Oversizing	\$343,957	Culinary Pipe Oversizing	\$350,572	Culinary Pipe Oversizing	\$357,186	PRV Check Valve (Nestle to West Fields Zone)	\$77,520
	1200 E pipeline 900 S to HC	\$140,621							MP #12 1050 S state to 400 W and 400 W 1050 S to 700 S 12" Pipeline	\$200,640
	1200 W center to 250 N (includes 250 N crossing)	\$80,079							MP#13 1050 S 400 W to RR 8" pipeline	\$34,200
PRESSURIZED IRRIG.	1200 W center to 250 N (includes 250 N crossing)	\$58,978								
	Oversizing	\$334,100	Oversizing	\$334,100	Oversizing	\$334,100	Oversizing	\$334,100	Oversizing	\$334,100
WWTP	Power Line & Transformer	\$126,000							Primary Clarifier Mechanism #1(Sinking fund)	\$1,000,000
	Trickle Filter Pump	\$53,000	Trickle Filter Pump	\$54,000						
					Utility Pump Replacement	\$22,000				
	Scum Box Rehabilitation	\$53,000	Digester Mixer Replacement	\$257,580	Digester Mixer Replacement	\$242,000	Digester Mixer Replacement	\$247,520	Snail Pump	\$22,000
			STM Aerotor Motor	\$48,600	STM Aerotor pump	\$49,500				
	Sand Filter Rehabilitation	\$321,500							STM Aerotor Motor	\$45,000
	Equipment Replacement/Repair	\$100,000	Equipment Replacement/Repair	\$100,000	Equipment Replacement/Repair	\$100,000	Equipment Replacement/Repair	\$100,000	Equipment Replacement/Repair	\$100,000
	New plant property purchase -sinking	\$265,000	New plant property purchase -sinking	\$270,000	New plant property purchase -sinking	\$275,000	New plant property purchase -sinking	\$280,000	New plant property purchase -sinking	\$285,000
	Phosphorus & Nitrogen Removal	\$3,000,000	STM Aerotor VFD replacement	\$21,600					Snail pump replacement	\$22,800
Oakbrook spare motor lift station	\$31,200	Trickle Filter VFD replacement	\$32,400							
SEWER SECTION	New development oversize/extension	\$30,000	New development oversize/extension	\$30,000	New development oversize/extension	\$30,000	New development oversize/extension	\$30,000	New development oversize/extension	\$30,000
	Oak Brook Pumping Station Pump	\$31,200					MP #E1 - 800 S Main (Main Street to 400 E)	\$957,000		
	General Sewer Repairs	\$250,000	General Sewer Repairs	\$255,000	General Sewer Repairs	\$260,000	General Sewer Repairs	\$270,000	General Sewer Repairs	\$275,000
	1200 E - Improve sewer system as needed with waterline upgrade	\$100,000	Replace pressure line junction box and rv dump station near headworks	\$200,000			Westfield wet well liner	\$100,000		
	Move sewer for 1200 W center to 250 N	\$40,000			MP #E2-100 S Main Replacement	\$858,600	18" Main (West Fields LS to 1500 W LS)	\$1,150,000		
	MP #E5 - 700 N Main (450 W to Main) -New Lift station?	\$1,000,000	MP #E5 - 700 N Main (450 W to Main) -New Lift station?	\$230,000						
	Public work facility	\$50,000	Public work facility	\$50,000	Public work facility	\$50,000	Public work facility	\$50,000	Public work facility	\$50,000
STORM DRAIN										
	1000 South Storm Drain (700 E to 1180 E)	\$455,000	400 N Storm Drain (100 W to 450 W)(Sinking fund)	\$250,000	400 N Storm Drain (100 W to 450 W)	\$250,000	Stella Estates Storm Drain Pipeline	\$300,000		
	Move SD for 1200 W Center to 250 N	\$40,000								
	Public work facility	\$50,000	Public work facility	\$50,000	Public work facility	\$50,000	Public work facility	\$50,000	Public work facility	\$50,000
	DBW 14 Improve 1200 W detention pond	\$300,000								
	DBW 17 Improve 2600 W detention pond	\$300,000								
MP DBE1 2080 E Detention Basin	\$517,500									
STREETS										
	400 South Mill & Overlay (1300 E to 1900 E)	\$175,000	200 North Mill & Overlay 400 E to 1170 E	\$250,000						
	Meadow lark Ln. Mill & Overlay	\$120,000	Rebuild 300 South Main to 400 E	\$600,000					400 N Mill & Overlay (Main to 400 E)	\$228,000
			Center Street Improvements (Main to 400 W) Sink	\$100,000	Center Street Improvements (Main to 400 W) Sink	\$100,000	Center Street Improvements (Main to 400 W) Sink	\$100,000	Center Street Improvements (Main to 400 W) Sink	\$100,000
	Microsurfacing & Chip seal Projects	\$651,533	Microsurfacing & Chip seal Projects	\$467,172	Microsurfacing & Chip seal Projects	\$674,299	Microsurfacing & Chip seal Projects	\$440,374	Microsurfacing & Chip seal Projects	\$906,253
	Crackseal Project	\$113,467	Crackseal Project	\$120,275	Crackseal Project	\$128,694	Crackseal Project	\$138,990	Crackseal Project	\$150,109
	Centerline striping & Road Painting Project	\$63,600	Centerline striping & Road Painting Project	\$68,688	Centerline striping & Road Painting Project	\$74,183	Centerline striping & Road Painting Project	\$81,601	Centerline striping & Road Painting Project	\$91,000
	Sidewalk Replacement Projects	\$51,000	Sidewalk Replacement Projects	\$52,020	Sidewalk Replacement Projects	\$53,060	Sidewalk Replacement Projects	\$54,122	Sidewalk Replacement Projects	\$55,204
	Public work facility	\$100,000	Public work facility	\$100,000	Public work facility	\$100,000	Public work facility	\$100,000	Public work facility	\$100,000
Gas Tax	1200 W - Center St to 250 N	\$300,000	700 S - 100 W to 400 W (FDR and C.G, and SW on on side)	\$325,000	1200 E - 400 S to 900 S (New Red Devil Dr and 620 S Tie in		1200 E - 400 S to 900 S (New Red Devil Dr) and 620 S Tie in	\$600,000	400 N - 450 W Intersection	\$950,000
	Center St Rt Turn Lane	\$45,000			SRTS Asphalt and Landscape	\$80,000				
Impact Fee	Roadway Oversizing	\$250,000	Roadway Oversizing	\$250,000	Roadway Oversizing	\$250,000	Roadway Oversizing	\$250,000	Roadway Oversizing	\$250,000
	MP #72 - 1200 W Center St Roundabout	\$900,000	MP #72 - 1200 W Center St Roundabout	\$900,000					MP #72 - 1200 W 900 S Roundabout	\$900,000
ENGINEERING	1200 W Phase 3 - 400 S to 550 N	\$2,347,826	Hobble Creek Trailhead	\$607,000	FEMA Levees - Design	\$1,000,000	FEMA Levees - construction	\$10,000,000	FEMA Levees - construction	\$10,000,000
	FEMA EA (PL 566 Grant) -multi year	\$450,000	FEMA EA (PL 566 Grant) -multi year		1200 W Phase 4 - 550 N to SR 75	\$5,168,000	1200 W Phase 4 - 550 N to SR 75			
			1200 W Phase 2 - 1600 S to Canyon Creek Parkway	\$2,067,000			800 S 800 E Roundabout	\$794,750		

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CIP PM - 4 projects	\$7,505,546	CIP PM - 6 projects	\$3,600,132	CIP PM - 5 projects	\$3,113,028	CIP PM - 6 projects	\$3,850,390	CIP PM - 5 projects	\$4,444,840
Engineering PM - 4 projects	\$3,602,504	Engineering PM - 3 projects	\$3,574,000	Engineering PM - 3 projects	\$6,428,000	Engineering PM - 2 projects	\$10,000,000	Engineering PM - 1 projects	\$10,000,000
Water /PI PM - 6 projects	\$1,174,921	Water /PI PM - 1 projects	\$190,800	Water /PI PM - 5 projects	\$289,395	Water /PI PM - 1 projects	\$143,000	Water /PI PM - 7 projects	\$942,850
WWTP and Sewer PM - 7 projects	\$644,400	WWTP and Sewer PM - 8 projects	\$769,180	WWTP and Sewer PM - 5 projects	\$673,500	WWTP and Sewer PM - 4 projects	\$817,520	WWTP and Sewer PM - 1 projects	\$275,000
SD PM - 3 projects	\$1,117,500	SD PM - 1 projects	\$250,000	SD PM - 0 projects	\$0	SD PM - 1 projects	\$300,000	SD PM - 0 projects	\$0
Streets PM - 6 projects	\$1,174,600	Streets PM - 5 projects	\$958,155	Streets PM - 4 projects	\$930,236	Streets PM - 4 projects	\$715,087	Streets PM - 5 projects	\$1,430,566
Engineering In-House Design - 12 projects	\$6,581,950	Engineering In-House Design - 8 projects	\$6,153,775	Engineering In-House Design - 8 projects	\$8,723,888	Engineering In-House Design - 7 projects	\$2,375,640	Engineering In-House Design - 5 projects	\$1,687,840
Design Value	\$658,195	Design Value	\$615,378	Design Value	\$872,389	Design Value	\$237,564	Design Value	\$168,784