

Sewer Capital Improvement Program
Projects with Executive Summary

2023-2027

Project Name and Executive Summary	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
2023 Sewer - F-350 w Plow w/Liftgate	100,000	-	-	-	-	-	100,000
Restore - sewer staff has grown, but sewer vehicles have not grown to accommodate the additional staff.							
The request is for a new vehicle for a newly created division, Sewer-Storm, where the assigned vehicles are qty of 6 to a staffed division of 9, soon to be 10 employees. Staff currently uses a repurposed vehicle that does not meet the task specific needs of sewer staff. Obtaining a truck with a lift gate makes hauling heavy metal supplies safer for employees. This truck will be assigned to a cul-de-sac plow route in addition to sewer-related maintenance activities. Adding this vehicle will help provide better snow response coverage. The cost estimate is based on quotes from Midway Ford.	100,000	-	-	-	-	-	100,000
2023 Sewer - Jetter	380,000	-	-	-	-	-	380,000
Shift - switching from reactive maintenance (sewer vacuuming) to proactive maintenance (jetting)							
The purpose of this machine is to be used on newly created preventive maintenance programs with sewer collections and lift stations. Performing regular preventative maintenance minimizes the need for sewer vacuuming, which is more expensive and time-consuming than jetting. The addition of a second jetter will allow for quarterly and monthly maintenance to be performed, while not interrupting the dedicated jetting crew, which in turn allows them to stay on task. This jetter will be replacing a combination unit Vac-Con Unit #4478 which has a current replacement cost of \$630,000. A jetting specific machine is more compact, and in turn is less restrictive to the traffic flow, also decreasing the blind spots for operators, which increases safety during operations. With the addition of a new jetter we will be able to implement full-time maintenance schedules that pertain to lift station and sewage collections.							
Lift station washdowns average: 1.5 - 2 hours x 32 location = 48-64hrs 48-64hrs x 3-FTE = 144 -192hrs 144 -192hrs x 12 months = 1728 -2304 hrs a year in lift station maintenance (72 - 96 days) (14-19wks) Monthly inspections and maintenance of gravity line trouble spots: 15 days x 2-FTE = 240hrs 3 weeks per quarter at a minimum 4 quarters x 240 = 960 hrs (60days) (12wks)30 - 42 weeks a year being used for maintenance programs.	380,000	-	-	-	-	-	380,000
Between both tasks, this piece of equipment will be used for a minimum of 26 weeks during the year.							
Ties to the Strategic Plan initiative of well maintained infrastructure. The cost estimate is based on a quote from Flexible Pipe Tool Company.							
Lift Station # 28 (wet well rehabilitation, pumps, controls building)	-	-	-	480,000	-	-	480,000
wet well rehabilitation, pumps, controls building	-	-	-	480,000	-	-	480,000
Lift Station # 29 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
wet well rehabilitation, pumps, controls building	-	-	-	-	-	480,000	480,000
Lift Station # 7 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
wet well rehabilitation, pumps, controls building	-	-	-	-	-	480,000	480,000
Lift Station # 8 (controls building, grinder pump, upstream structure, redundant force main/gravity line under 35W)	100,000	550,000	-	-	-	-	650,000
Install a controls building, an upstream structure to house the grinder pump and install a redundant sewer force main/ gravity line under Hwy 35W.	100,000	550,000	-	-	-	-	650,000
Lift Station # 8 (wet well rehabilitation, pumps, lid and hatches)	390,000	-	-	-	-	-	390,000
Replace base elbows, piping, guide rails and install new pumps and will have to up grade lid with new hatches with safety grates.	390,000	-	-	-	-	-	390,000
Lift Station #12 (wet well rehabilitation, pumps, controls, upstream structure, valve pit, ww lining)	50,000	1,300,000	-	-	-	-	1,350,000
Replace base elbows, piping, guide rails and pumps. Wet well lining and a upstream structure for effective bypass pumping and a valve vault with above grade bypass flanges.	50,000	1,300,000	-	-	-	-	1,350,000

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Project Name and Executive Summary	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Sewer Line Reconstruction (Arnold Palmer Dr under Radisson Rd)	-	-	-	-	50,000	250,000	300,000
Sewer pipe section from 116th ave under Radisson rd to Arnold Palmer Drive.	-	-	-	-	50,000	250,000	300,000
Sewer Man hole lining - LS #12 to 85th Ave - qty 14	-	-	-	140,000	-	-	140,000
Reline 14 manholes that are located on a truck line south of LS 12	-	-	-	140,000	-	-	140,000
Sewer Manhole lining - 93rd and service drive to Lift Station #12	100,000	-	-	-	-	-	100,000
6 Manholes that need to be relined	100,000	-	-	-	-	-	100,000
Sewer manhole structure rehabilitation (111th ave and 4st)	-	25,000	-	-	-	-	25,000
111th ave and 4th st intersection.	-	25,000	-	-	-	-	25,000
Sewer manhole structure rehabilitation (89th Ave and 87th Ln)	-	-	-	25,000	125,000	-	150,000
A known trouble spot manhole is located at the intersection of 89th Ave and 87th Ln.	-	-	-	25,000	125,000	-	150,000
Sewer manhole structure rehabilitation (97th Ct)	-	-	-	60,000	-	-	60,000
A known trouble spot manhole is located in the cul-sac 97th ct and Hamline	-	-	-	60,000	-	-	60,000
Sewer manhole structure rehabilitation (Jefferson and 109th)	-	-	25,000	100,000	-	-	125,000
Known trouble spot manhole is located at Jefferson st and 109th ave	-	-	25,000	100,000	-	-	125,000
Sewer Trunk Line Cleaning (bucketing - a cleaning process for sewer trunk lines)	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Blaine has 6 major trunk lines in town totaling 13 miles of pipe ranging from 18" all the way to 36". Located under Jefferson st, South side of Hwy 10, Oak park trail, Davenport street, Radisson woods, xyllte st, Naples street, 35w service road and Lever st.	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Sewer Trunk Oversizing Zest Treatment Plant 4 to 128th	-	250,000	350,000	350,000	-	-	950,000
Oversizing reimbursment for future development	-	250,000	350,000	350,000	-	-	950,000

Sewer Capital Improvement Program
Projects by Revenue Source

2023-2027

Revenue Sources	2023 Budget	2024	2025	2026	2027	Beyond 2027	Revenue Total
Revenue Bonds - Sewer	8,810,000	10,480,000	1,890,000	2,170,000	2,470,000	2,515,000	28,335,000
Grand Total	8,810,000	10,480,000	1,890,000	2,170,000	2,470,000	2,515,000	28,335,000

Project Name and Revenue Sources	2023 Budget	2024	2025	2026	2027	Beyond 2027	Revenue Total
2023 Sewer - F-350 w Plow w/Liftgate	100,000	-	-	-	-	-	100,000
Revenue Bonds - Sewer	100,000	-	-	-	-	-	100,000
2023 Sewer - Jetter	380,000	-	-	-	-	-	380,000
Revenue Bonds - Sewer	380,000	-	-	-	-	-	380,000
Lift Station # 28 (wet well rehabilitation, pumps, controls building)	-	-	-	480,000	-	-	480,000
Revenue Bonds - Sewer	-	-	-	480,000	-	-	480,000
Lift Station # 29 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
Revenue Bonds - Sewer	-	-	-	-	-	480,000	480,000
Lift Station # 7 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
Revenue Bonds - Sewer	-	-	-	-	-	480,000	480,000
Lift Station # 8 (controls building, grinder pump, upstream structure, redundant force main/gravity line under 35W)	100,000	550,000	-	-	-	-	650,000
Revenue Bonds - Sewer	100,000	550,000	-	-	-	-	650,000
Lift Station # 8 (wet well rehabilitation, pumps, lid and hatches)	390,000	-	-	-	-	-	390,000
Revenue Bonds - Sewer	390,000	-	-	-	-	-	390,000
Lift Station #12 (wet well rehabilitation, pumps, controls, upstream structure, valve pit, ww lining)	50,000	1,300,000	-	-	-	-	1,350,000
Revenue Bonds - Sewer	50,000	1,300,000	-	-	-	-	1,350,000
Lift Station #13, (force main and gravity section) (wet well rehabilitation, pumps, controls building, upstream structure, valve pit, ww lining)	6,000,000	-	-	-	-	-	6,000,000
Revenue Bonds - Sewer	6,000,000	-	-	-	-	-	6,000,000
Lift Station #14 (wet well rehabilitation, pumps, control upgrades)	150,000	-	-	-	-	-	150,000
Revenue Bonds - Sewer	150,000	-	-	-	-	-	150,000
Lift Station #16(wet well rehabilitation)(grinder pump, upstream structure, valve pit, ww lining)	250,000	-	650,000	-	-	-	900,000
Revenue Bonds - Sewer	250,000	-	650,000	-	-	-	900,000
Lift Station #2 (lid and hatch replacement)	50,000	-	-	-	-	-	50,000
Revenue Bonds - Sewer	50,000	-	-	-	-	-	50,000
Lift Station #2 (wet well rehabilitation)	-	-	-	100,000	-	-	100,000
Revenue Bonds - Sewer	-	-	-	100,000	-	-	100,000
Lift Station #22 (wet well rehabilitation)	50,000	-	-	-	-	-	50,000
Revenue Bonds - Sewer	50,000	-	-	-	-	-	50,000
Lift Station #23(wet well rehabilitation, pumps)	150,000	-	-	-	-	-	150,000
Revenue Bonds - Sewer	150,000	-	-	-	-	-	150,000
Lift Station #24 (wet well rehabilitation, pumps, controls building)	-	-	-	50,000	430,000	-	480,000
Revenue Bonds - Sewer	-	-	-	50,000	430,000	-	480,000

Sewer Capital Improvement Program
Projects by Revenue Source

2023-2027

Revenue Sources	2023 Budget	2024	2025	2026	2027	Beyond 2027	Revenue Total
Lift Station #25 (wet well rehabilitation, pumps, forecmain, controls building, upstream structure, ww	350,000	1,120,000	-	-	-	-	1,470,000
Revenue Bonds - Sewer	350,000	1,120,000	-	-	-	-	1,470,000
Lift Station #26 and #27 (airport south) (wet well rehabilitation)	100,000	-	-	-	-	-	100,000
Revenue Bonds - Sewer	100,000	-	-	-	-	-	100,000
Lift Station #3	-	50,000	-	-	1,000,000	-	1,050,000
Revenue Bonds - Sewer	-	50,000	-	-	1,000,000	-	1,050,000
Lift Station #4 (wet well rehabilitation, grinder pump, controls building, upstream structure, downstream valve vault, ww lining)	125,000	6,320,000	-	-	-	-	6,445,000
Revenue Bonds - Sewer	125,000	6,320,000	-	-	-	-	6,445,000
Lift Station #9 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
Revenue Bonds - Sewer	-	-	-	-	-	480,000	480,000
Lining Project for Lift Station Force main discharge manholes	40,000	40,000	40,000	40,000	40,000	-	200,000
Revenue Bonds - Sewer	40,000	40,000	40,000	40,000	40,000	-	200,000
Sewer - HWY 65 - relocation of assets, trunk lines, lift stations etc	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Revenue Bonds - Sewer	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer Costs associated with PMP projects	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Revenue Bonds - Sewer	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Sewer Line Reconstruction (Arnold Palmer Dr under Radisson Rd)	-	-	-	-	50,000	250,000	300,000
Revenue Bonds - Sewer	-	-	-	-	50,000	250,000	300,000
Sewer Man hole lining - LS #12 to 85th Ave - qty 14	-	-	-	140,000	-	-	140,000
Revenue Bonds - Sewer	-	-	-	140,000	-	-	140,000
Sewer Manhole lining - 93rd and service drive to Lift Station #12	100,000	-	-	-	-	-	100,000
Revenue Bonds - Sewer	100,000	-	-	-	-	-	100,000
Sewer manhole structure rehabilitation (111th ave and 4st)	-	25,000	-	-	-	-	25,000
Revenue Bonds - Sewer	-	25,000	-	-	-	-	25,000
Sewer manhole structure rehabilitation (89th Ave and 87th Ln)	-	-	-	25,000	125,000	-	150,000
Revenue Bonds - Sewer	-	-	-	25,000	125,000	-	150,000
Sewer manhole structure rehabilitation (97th Ct)	-	-	-	60,000	-	-	60,000
Revenue Bonds - Sewer	-	-	-	60,000	-	-	60,000
Sewer manhole structure rehabilitation (Jefferson and 109th)	-	-	25,000	100,000	-	-	125,000
Revenue Bonds - Sewer	-	-	25,000	100,000	-	-	125,000
Sewer Trunk Line Cleaning (bucketing - a cleaning process for sewer trunk lines)	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Revenue Bonds - Sewer	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Sewer Trunk Oversizing Zest Treatment Plant 4 to 128th	-	250,000	350,000	350,000	-	-	950,000
Revenue Bonds - Sewer	-	250,000	350,000	350,000	-	-	950,000
Grand Total	8,810,000	10,480,000	1,890,000	2,170,000	2,470,000	2,515,000	28,335,000

Sewer Capital Improvement Program
Projects by Expense Category

2023-2027

Expense Category	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Construction	7,605,000	9,685,000	1,315,000	1,545,000	2,220,000	2,315,000	24,685,000
Consulting	525,000	25,000	25,000	75,000	50,000	-	700,000
Land acquisition	-	320,000	-	-	-	-	320,000
Motor Vehicles	480,000	-	-	-	-	-	480,000
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Post Construction Costs	-	250,000	350,000	350,000	-	-	950,000
Grand Total	8,810,000	10,480,000	1,890,000	2,170,000	2,470,000	2,515,000	28,335,000

Project Name and Expense Category	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
2023 Sewer - F-350 w Plow w/Liftgate	100,000	-	-	-	-	-	100,000
Motor Vehicles	100,000	-	-	-	-	-	100,000
2023 Sewer - Jetter	380,000	-	-	-	-	-	380,000
Motor Vehicles	380,000	-	-	-	-	-	380,000
Lift Station # 28 (wet well rehabilitation, pumps, controls building)	-	-	-	480,000	-	-	480,000
Construction	-	-	-	480,000	-	-	480,000
Lift Station # 29 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
Construction	-	-	-	-	-	480,000	480,000
Lift Station # 7 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
Construction	-	-	-	-	-	480,000	480,000
Lift Station # 8 (controls building, grinder pump, upstream structure, redundant force main/gravity line under 35W)	100,000	550,000	-	-	-	-	650,000
Construction	-	550,000	-	-	-	-	550,000
Consulting	100,000	-	-	-	-	-	100,000
Lift Station # 8 (wet well rehabilitation, pumps, lid and hatches)	390,000	-	-	-	-	-	390,000
Construction	390,000	-	-	-	-	-	390,000
Lift Station #12 (wet well rehabilitation, pumps, controls, upstream structure, valve pit, ww lining)	50,000	1,300,000	-	-	-	-	1,350,000
Construction	-	1,300,000	-	-	-	-	1,300,000
Consulting	50,000	-	-	-	-	-	50,000
Lift Station #13, (force main and gravity section) (wet well rehabilitation, pumps, controls building, upstream structure, valve pit, ww lining)	6,000,000	-	-	-	-	-	6,000,000
Construction	5,900,000	-	-	-	-	-	5,900,000
Consulting	100,000	-	-	-	-	-	100,000
Lift Station #14 (wet well rehabilitation, pumps, control upgrades)	150,000	-	-	-	-	-	150,000
Construction	150,000	-	-	-	-	-	150,000
Lift Station #16(wet well rehabilitation)(grinder pump, upstream structure, valve pit, ww lining)	250,000	-	650,000	-	-	-	900,000
Construction	250,000	-	650,000	-	-	-	900,000
Lift Station #2 (lid and hatch replacement)	50,000	-	-	-	-	-	50,000
Construction	50,000	-	-	-	-	-	50,000
Lift Station #2 (wet well rehabilitation)	-	-	-	100,000	-	-	100,000
Construction	-	-	-	100,000	-	-	100,000
Lift Station #22 (wet well rehabilitation)	50,000	-	-	-	-	-	50,000
Construction	50,000	-	-	-	-	-	50,000
Lift Station #23(wet well rehabilitation, pumps)	150,000	-	-	-	-	-	150,000

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Expense Category	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Construction	150,000	-	-	-	-	-	150,000
Lift Station #24 (wet well rehabilitation, pumps, controls building)	-	-	-	50,000	430,000	-	480,000
Construction	-	-	-	-	430,000	-	430,000
Consulting	-	-	-	50,000	-	-	50,000
Lift Station #25 (wet well rehabilitation, pumps, forecmain, controls building, upstream structure, ww lining)	350,000	1,120,000	-	-	-	-	1,470,000
Construction	200,000	1,120,000	-	-	-	-	1,320,000
Consulting	150,000	-	-	-	-	-	150,000
Lift Station #26 and #27 (airport south) (wet well rehabilitation)	100,000	-	-	-	-	-	100,000
Construction	100,000	-	-	-	-	-	100,000
Lift Station #3	-	50,000	-	-	1,000,000	-	1,050,000
Construction	-	50,000	-	-	1,000,000	-	1,050,000
Lift Station #4 (wet well rehabilitation, grinder pump, controls building, upstream structure, downstream valve vault, ww lining)	125,000	6,320,000	-	-	-	-	6,445,000
Construction	-	6,000,000	-	-	-	-	6,000,000
Consulting	125,000	-	-	-	-	-	125,000
Land acquisition	-	320,000	-	-	-	-	320,000
Lift Station #9 (wet well rehabilitation, pumps, controls building)	-	-	-	-	-	480,000	480,000
Construction	-	-	-	-	-	480,000	480,000
Lining Project for Lift Station Force main discharge manholes	40,000	40,000	40,000	40,000	40,000	-	200,000
Construction	40,000	40,000	40,000	40,000	40,000	-	200,000
Sewer - HWY 65 - relocation of assets, trunk lines, lift stations etc	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Construction	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer Costs associated with PMP projects	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Construction	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Sewer Line Reconstruction (Arnold Palmer Dr under Radisson Rd)	-	-	-	-	50,000	250,000	300,000
Construction	-	-	-	-	-	250,000	250,000
Consulting	-	-	-	-	50,000	-	50,000
Sewer Man hole lining - LS #12 to 85th Ave - qty 14	-	-	-	140,000	-	-	140,000
Construction	-	-	-	140,000	-	-	140,000
Sewer Manhole lining - 93rd and service drive to Lift Station #12	100,000	-	-	-	-	-	100,000
Construction	100,000	-	-	-	-	-	100,000
Sewer manhole structure rehabilitation (111th ave and 4st)	-	25,000	-	-	-	-	25,000
Consulting	-	25,000	-	-	-	-	25,000
Sewer manhole structure rehabilitation (89th Ave and 87th Ln)	-	-	-	25,000	125,000	-	150,000
Construction	-	-	-	-	125,000	-	125,000
Consulting	-	-	-	25,000	-	-	25,000
Sewer manhole structure rehabilitation (97th Ct)	-	-	-	60,000	-	-	60,000
Construction	-	-	-	60,000	-	-	60,000
Sewer manhole structure rehabilitation (Jefferson and 109th)	-	-	25,000	100,000	-	-	125,000
Construction	-	-	-	100,000	-	-	100,000
Consulting	-	-	25,000	-	-	-	25,000
Sewer Trunk Line Cleaning (bucketing - a cleaning process for sewer trunk lines)	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Other	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Sewer Trunk Oversizing Zest Treatment Plant 4 to 128th	-	250,000	350,000	350,000	-	-	950,000
Post Construction Costs	-	250,000	350,000	350,000	-	-	950,000
Grand Total	8,810,000	10,480,000	1,890,000	2,170,000	2,470,000	2,515,000	28,335,000