

Storm 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 Storm - F-550 with dump box and plow	105,000	-	-	-	-	-	105,000
Maintain							
This vehicle will replace unit #1210, a F-450 dump bed, 2002 year model.							
This unit will be used in the winter as a plow vehicle, as well as a storm water concrete trailer hauler for the catch basin and structure repair programs that average 150 repairs each year. Also provides the ability to perform more tasks and haul heavier loads that pertain to concrete storm structure repairs and also be able to plow during snowplow emergencies. New gas engine vehicle that will stream line maintenance as well as increase familiarity among the current vehicles in the fleet, because vehicle technology has changed dramatically in the last 10 years alone, bluetooth, back up cameras, enhanced safety features, etc.	105,000	-	-	-	-	-	105,000
Ties to the Strategic Plan initiative of well maintained infrastructure. Cost estimates are based on quotes from Boyer Ford and Cysteel.							
2023 Storm - Stacking Conveyor	45,000	-	-	-	-	-	45,000
Maintain - makes an existing process safer to complete and will make more effective use of staff time.							
The stacking conveyor is an addition to the storm water's trommel, which is used for street sweeping and spoils reuse programs. This is being requested as a safety enhancement to a piece of equipment that we currently own and operate.							
The conveyor will safely bring unwanted screened material away from the trommel during operations. This greatly increases the distance crew members will be away from the hopper (loading area).	45,000	-	-	-	-	-	45,000
Currently, an operator loads the hopper. Once debris is done tumbling, the unwanted screen material is dumped right next to the trommel. Therefore, when sorting for glass, metal etc, the loader can't load the hopper until the employee is clear, a conveyer would bring unwanted screen material 10+ feet away so the loader could continuously load the hopper which in turn will increase efficiency of trammeling material. This will be a bolt-on/attach addition to our existing trommel screen unit# 1301. The cost estimate is based on a quote from Ruffridge Johnson equipment dealer.							

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Project Name and Executive Summary	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
2023 Storm - Tracked Mini-Excavator	85,000	-	-	-	-	-	85,000
Maintain - allows us to continue to maintain our existing assets							
Equipment will be used to perform maintenance on Storm Water concrete structures in hard to reach and difficult areas located between properties; right of ways and easements.							
The goal is to continue to perform preventive maintenance on storm water assets and this unit will be needed because the foreseeable workload is located in easements and right of ways. Current equipment cannot be used to maintain the smaller storm water assets. We as a city need to perform maintenance with minimal disturbance to surrounding properties and this machine's small footprint helps achieve our goals. In addition, this smaller machine will allow for more rapid responses to emergencies that arise in the city's 107 miles of ditches and 540 ponds. This machine will need to be equipped with a "thumb" grabber, and various buckets for different applications; ie. wet locations, trenching type bucket.	85,000	-	-	-	-	-	85,000
Ties to the Strategic Plan initiative of well maintained infrastructure. The cost estimate is based on quotes from Tri-State equipment dealer.							
2023 Storm - Vac-con Combo	625,000	-	-	-	-	-	625,000
Maintain							
Replacement of unit #4456. This Combo Unit is a 2002-year model.							
This piece of equipment will have an upgraded positive displacement vac-ing system and safety features: Quieter running machine - allows for better communication between PW staff while on jobsite Increased vac-ing power - allows for PW staff to accomplish more tasks/asset maintenance in a shift. Updated safety features - LED lights and strobes, also arrow/direction boards	625,000	-	-	-	-	-	625,000
The current maintenance programs: spring/fall storm stump vac-ing, utility potholing for catch basing repair program, and emergency storm blockages, sewer collections and sewer lift station related activities.							
Ties to the Strategic Plan initiative of well maintained infrastructure. Cost estimates are based on a quote from Flexible Pipe Tool Company plus contingencies (item on backorder up to 18 months).							
Chloride Reduction - Heated Pavement Drain at new Senior Center	-	-	-	-	100,000	-	100,000
Heated Pavement Drain at new Senior Center - eliminate salting	-	-	-	-	100,000	-	100,000
CIPP Lining - 9104-9148 Alamo	-	-	-	100,000	-	-	100,000
9104-9148 Alamo - CIPP Lining	-	-	-	100,000	-	-	100,000
CIPP Lining - 132nd & Jackson	-	250,000	-	-	-	-	250,000
132nd & Jackson - CIPP Lining	-	250,000	-	-	-	-	250,000

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Project Name and Executive Summary	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
CIPP Lining - 89th - Polk to Lincoln	-	-	50,000	-	-	-	50,000
89th - Polk to Lincoln - CIPP Lining	-	-	50,000	-	-	-	50,000
CIPP Lining - 99th Ave - Pleasure Creek to Jackson St	250,000	-	-	-	-	-	250,000
99th Ave - Pleasure Crack to Jackson St - CIPP Lining	250,000	-	-	-	-	-	250,000
CIPP Lining - Easement b/t Tyler & Van Buren N of 91st	-	100,000	-	-	-	-	100,000
Easement b/t Tyler & Van Buren N of 91st - CIPP Lining	-	100,000	-	-	-	-	100,000
CIPP Lining Annual - Storm Sewer Lining Contract	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<p>To have a \$100,000 annual budget for 10 years (2023-2033) to reline/regROUT storm water pipe that is in difficult locations, i.e. between houses, located on high traffic roads, 50+ year old pipe etc.</p> <p>Lining to be done in front of PMP projects. Based on televising and inspections performed before street projects.</p> <p>The difference between this line item and specifically identified CIPP projects is complexity and length. Specifically identified capital CIPP Lining projects are for larger pipe or more complex bypass that will come at increased cost. Projects funded out of this annual capital expenditure will be smaller pipes that can be easily quoted and funded for less than \$100,000.</p> <p>2023 area to be determined</p>	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Culvert Replacement - Happy Acres 7th Street	-	-	-	-	150,000	-	150,000
Replace culvert under 7th street between 118th and 119th.	-	-	-	-	150,000	-	150,000
Future Year Equipment Outlay	-	150,000	150,000	150,000	150,000	150,000	750,000
This line is a placeholder for future year equipment outlay.	-	150,000	150,000	150,000	150,000	150,000	750,000
Infiltration Basin - Cloverleaf Park (Tied to 5 YR PMP)	400,000	-	-	-	-	-	400,000
Cloverleaf Park Infiltration Basin . Baseline project involves quantity and quality to help street projects meet watershed requirements. Opportunity for grant funding from CCWD for any quality benefit 'above and beyond' the street quality calculated.	400,000	-	-	-	-	-	400,000
Infiltration Basin - Palmer Park (Tied to 5 YR PMP)	-	-	-	-	-	150,000	150,000
Palmer Park Infiltration Basin - construct to meet quantity/quality requirements on nearby street project	-	-	-	-	-	150,000	150,000
Infiltration Basin - Swan Park (Tied to 5 YR PMP)	-	150,000	-	-	-	-	150,000
Swan Park Infiltration Basin - construct to meet quantity/quality requirements on nearby street project	-	150,000	-	-	-	-	150,000
Outfall Replacement - 10710 Taylor	-	-	100,000	-	-	-	100,000
10710 Taylor - replace FES Erosion Issue	-	-	100,000	-	-	-	100,000
Outfall Replacement - 11712 4th St	-	-	-	100,000	-	-	100,000
11712 4th St. - replace FES (replace outfall to ditch)	-	-	-	100,000	-	-	100,000
Outfall Replacement - 12107 Jefferson St.	-	-	-	100,000	-	-	100,000
12107 Jefferson St. - Extend Outfall & FES	-	-	-	100,000	-	-	100,000
Outfall Replacement - Jackson Circle off 91st Ave	50,000	-	-	-	-	-	50,000
Jackson Circle off 91st Ave Outfall pipe	50,000	-	-	-	-	-	50,000

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Project Name and Executive Summary	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Outfall Replacement - Madison & 126th	-	50,000	-	-	-	-	50,000
Madison & 126th - Replace FES	-	50,000	-	-	-	-	50,000
Pipe Regrouting - Legacy Creek Pkwy - N of Main St	-	-	-	-	250,000	-	250,000
Legacy Creek Pkwy - N of Main St - CIPP Lining	-	-	-	-	250,000	-	250,000
Pipe Regrouting - Vermillion St	-	-	-	-	250,000	-	250,000
Vermillion St - inspect joints, design rehab	-	-	-	-	250,000	-	250,000
Pond Improvement - 124th and Aberdeen (Tied to 5 YR PMP)	25,000	100,000	-	-	-	-	125,000
124th/Aberdeen- For additional ponding for street project. Potential with CCWD to expand project utilizing grant funds	25,000	100,000	-	-	-	-	125,000
Pond Improvement - Pleasure Creek Flood and Pond Study	10,000	40,000	-	450,000	-	-	500,000
Pleasure Creek Sub watershed Project							
2023 - \$10,000 survey flood area in Cloverleaf Farms development	10,000	40,000	-	450,000	-	-	500,000
2024 - \$40,000 further investigation, scope future project							
2025 - \$640,000 project							
Structure Improvement- Salvation Army (Tied to 89th Avenue reconstruction)	100,000	-	400,000	-	-	-	500,000
Study underway in 2022 to scope project details. in general, replacement of top slab with hatch access so structure can be maintained.	100,000	-	400,000	-	-	-	500,000

Storm Sewer Capital Improvement Program
Projects by Revenue Source

2023-2027

Revenue Sources	2023 Budget	2024	2025	2026	2027	Revenue	
						Beyond 2027	Total
Utility User Fees - Storm	1,795,000	940,000	800,000	1,000,000	1,000,000	400,000	5,935,000
Grand Total	1,795,000	940,000	800,000	1,000,000	1,000,000	400,000	5,935,000

Project Name and Revenue Sources	2023 Budget	2024	2025	2026	2027	Revenue	
						Beyond 2027	Total
2023 Storm - F-550 with dump box and plow	105,000	-	-	-	-	-	105,000
Revenue Bonds - Storm	105,000	-	-	-	-	-	105,000
2023 Storm - Stacking Conveyor	45,000	-	-	-	-	-	45,000
Revenue Bonds - Storm	45,000	-	-	-	-	-	45,000
2023 Storm - Tracked Mini-Excavator	85,000	-	-	-	-	-	85,000
Revenue Bonds - Storm	85,000	-	-	-	-	-	85,000
2023 Storm - Vac-con Combo	625,000	-	-	-	-	-	625,000
Revenue Bonds - Storm	625,000	-	-	-	-	-	625,000
Chloride Reduction - Heated Pavement Drain at new Senior Center	-	-	-	-	100,000	-	100,000
Revenue Bonds - Storm	-	-	-	-	100,000	-	100,000
CIPP Lining - 9104-9148 Alamo	-	-	-	100,000	-	-	100,000
Revenue Bonds - Storm	-	-	-	100,000	-	-	100,000
CIPP Lining - 132nd & Jackson	-	250,000	-	-	-	-	250,000
Revenue Bonds - Storm	-	250,000	-	-	-	-	250,000
CIPP Lining - 89th - Polk to Lincoln	-	-	50,000	-	-	-	50,000
Revenue Bonds - Storm	-	-	50,000	-	-	-	50,000
CIPP Lining - 99th Ave - Pleasure Creek to Jackson St	250,000	-	-	-	-	-	250,000
Revenue Bonds - Storm	250,000	-	-	-	-	-	250,000
CIPP Lining - Easement b/t Tyler & Van Buren N of 91st	-	100,000	-	-	-	-	100,000
Revenue Bonds - Storm	-	100,000	-	-	-	-	100,000
CIPP Lining Annual - Storm Sewer Lining Contract	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Revenue Bonds - Storm	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Culvert Replacement - Happy Acres 7th Street	-	-	-	-	150,000	-	150,000
Revenue Bonds - Storm	-	-	-	-	150,000	-	150,000
Future Year Equipment Outlay	-	150,000	150,000	150,000	150,000	150,000	750,000
Revenue Bonds - Storm	-	150,000	150,000	150,000	150,000	150,000	750,000
Infiltration Basin - Cloverleaf Park (Tied to 5 YR PMP)	400,000	-	-	-	-	-	400,000
Revenue Bonds - Storm	400,000	-	-	-	-	-	400,000
Infiltration Basin - Palmer Park (Tied to 5 YR PMP)	-	-	-	-	-	150,000	150,000
Revenue Bonds - Storm	-	-	-	-	-	150,000	150,000
Infiltration Basin - Swan Park (Tied to 5 YR PMP)	-	150,000	-	-	-	-	150,000
Revenue Bonds - Storm	-	150,000	-	-	-	-	150,000
Outfall Replacement - 10710 Taylor	-	-	100,000	-	-	-	100,000
Revenue Bonds - Storm	-	-	100,000	-	-	-	100,000
Outfall Replacement - 11712 4th St	-	-	-	100,000	-	-	100,000
Revenue Bonds - Storm	-	-	-	100,000	-	-	100,000
Outfall Replacement - 12107 Jefferson St.	-	-	-	100,000	-	-	100,000
Revenue Bonds - Storm	-	-	-	100,000	-	-	100,000

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 Projects by Revenue Source

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Revenue Sources	2023 Budget	2024	2025	2026	2027	Revenue	
						Beyond 2027	Total
Outfall Replacement - Jackson Circle off 91st Ave	50,000	-	-	-	-	-	50,000
Revenue Bonds - Storm	50,000	-	-	-	-	-	50,000
Outfall Replacement - Madison & 126th	-	50,000	-	-	-	-	50,000
Revenue Bonds - Storm	-	50,000	-	-	-	-	50,000
Pipe Regrouting - Legacy Creek Pkwy - N of Main St	-	-	-	-	250,000	-	250,000
Revenue Bonds - Storm	-	-	-	-	250,000	-	250,000
Pipe Regrouting - Vermillion St	-	-	-	-	250,000	-	250,000
Revenue Bonds - Storm	-	-	-	-	250,000	-	250,000
Pond Improvement - 124th and Aberdeen (Tied to 5 YR PMP)	25,000	100,000	-	-	-	-	125,000
Revenue Bonds - Storm	25,000	100,000	-	-	-	-	125,000
Pond Improvement - Pleasure Creek Flood and Pond Study	10,000	40,000	-	450,000	-	-	500,000
Revenue Bonds - Storm	10,000	40,000	-	450,000	-	-	500,000
Structure Improvement- Salvation Army (Tied to 89th Avenue reconstruction)	100,000	-	400,000	-	-	-	500,000
Revenue Bonds - Storm	100,000	-	400,000	-	-	-	500,000
Grand Total	1,795,000	940,000	800,000	1,000,000	1,000,000	400,000	5,935,000

Storm Sewer Capital Improvement Program
Projects by Expense Category

2023-2027

Expense Category	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Construction	795,000	670,000	635,000	775,000	740,000	225,000	3,840,000
Consulting	140,000	120,000	15,000	75,000	110,000	25,000	485,000
Heavy Machinery & Equipment	710,000	-	-	-	-	-	710,000
Motor Vehicles	105,000	-	-	-	-	-	105,000
Other Equipment	45,000	150,000	150,000	150,000	150,000	150,000	795,000
Grand Total	1,795,000	940,000	800,000	1,000,000	1,000,000	400,000	5,935,000

Project Name and Expense Category	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
2023 Storm - F-550 with dump box and plow	105,000	-	-	-	-	-	105,000
Motor Vehicles	105,000	-	-	-	-	-	105,000
2023 Storm - Stacking Conveyor	45,000	-	-	-	-	-	45,000
Other Equipment	45,000	-	-	-	-	-	45,000
2023 Storm - Tracked Mini-Excavator	85,000	-	-	-	-	-	85,000
Heavy Machinery & Equipment	85,000	-	-	-	-	-	85,000
2023 Storm - Vac-con Combo	625,000	-	-	-	-	-	625,000
Heavy Machinery & Equipment	625,000	-	-	-	-	-	625,000
Chloride Reduction - Heated Pavement Drain at new Senior Center	-	-	-	-	100,000	-	100,000
Construction	-	-	-	-	90,000	-	90,000
Consulting	-	-	-	-	10,000	-	10,000
CIPP Lining - 9104-9148 Alamo	-	-	-	100,000	-	-	100,000
Construction	-	-	-	90,000	-	-	90,000
Consulting	-	-	-	10,000	-	-	10,000
CIPP Lining - 132nd & Jackson	-	250,000	-	-	-	-	250,000
Construction	-	220,000	-	-	-	-	220,000
Consulting	-	30,000	-	-	-	-	30,000
CIPP Lining - 89th - Polk to Lincoln	-	-	50,000	-	-	-	50,000
Construction	-	-	45,000	-	-	-	45,000
Consulting	-	-	5,000	-	-	-	5,000
CIPP Lining - 99th Ave - Pleasure Creek to Jackson St	250,000	-	-	-	-	-	250,000
Construction	215,000	-	-	-	-	-	215,000
Consulting	35,000	-	-	-	-	-	35,000
CIPP Lining - Easement b/t Tyler & Van Buren N of 91st	-	100,000	-	-	-	-	100,000
Construction	-	90,000	-	-	-	-	90,000
Consulting	-	10,000	-	-	-	-	10,000
CIPP Lining Annual - Storm Sewer Lining Contract	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Culvert Replacement - Happy Acres 7th Street	-	-	-	-	150,000	-	150,000
Construction	-	-	-	-	125,000	-	125,000
Consulting	-	-	-	-	25,000	-	25,000
Future Year Equipment Outlay	-	150,000	150,000	150,000	150,000	150,000	750,000
Other Equipment	-	150,000	150,000	150,000	150,000	150,000	750,000
Infiltration Basin - Cloverleaf Park (Tied to 5 YR PMP)	400,000	-	-	-	-	-	400,000
Construction	350,000	-	-	-	-	-	350,000
Consulting	50,000	-	-	-	-	-	50,000
Infiltration Basin - Palmer Park (Tied to 5 YR PMP)	-	-	-	-	-	150,000	150,000
Construction	-	-	-	-	-	125,000	125,000
Consulting	-	-	-	-	-	25,000	25,000
Infiltration Basin - Swan Park (Tied to 5 YR PMP)	-	150,000	-	-	-	-	150,000
Construction	-	125,000	-	-	-	-	125,000
Consulting	-	25,000	-	-	-	-	25,000

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Expense Category	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Outfall Replacement - 10710 Taylor	-	-	100,000	-	-	-	100,000
Construction	-	-	90,000	-	-	-	90,000
Consulting	-	-	10,000	-	-	-	10,000
Outfall Replacement - 11712 4th St	-	-	-	100,000	-	-	100,000
Construction	-	-	-	85,000	-	-	85,000
Consulting	-	-	-	15,000	-	-	15,000
Outfall Replacement - 12107 Jefferson St.	-	-	-	100,000	-	-	100,000
Construction	-	-	-	90,000	-	-	90,000
Consulting	-	-	-	10,000	-	-	10,000
Outfall Replacement - Jackson Circle off 91st Ave	50,000	-	-	-	-	-	50,000
Construction	40,000	-	-	-	-	-	40,000
Consulting	10,000	-	-	-	-	-	10,000
Outfall Replacement - Madison & 126th	-	50,000	-	-	-	-	50,000
Construction	-	45,000	-	-	-	-	45,000
Consulting	-	5,000	-	-	-	-	5,000
Pipe Regrouting - Legacy Creek Pkwy - N of Main St	-	-	-	-	250,000	-	250,000
Construction	-	-	-	-	225,000	-	225,000
Consulting	-	-	-	-	25,000	-	25,000
Pipe Regrouting - Vermillion St	-	-	-	-	250,000	-	250,000
Construction	-	-	-	-	200,000	-	200,000
Consulting	-	-	-	-	50,000	-	50,000
Pond Improvement - 124th and Aberdeen (Tied to 5 YR PMP)	25,000	100,000	-	-	-	-	125,000
Construction	-	90,000	-	-	-	-	90,000
Consulting	25,000	10,000	-	-	-	-	35,000
Pond Improvement - Pleasure Creek Flood and Pond Study	10,000	40,000	-	450,000	-	-	500,000
Construction	-	-	-	410,000	-	-	410,000
Consulting	10,000	40,000	-	40,000	-	-	90,000
Structure Improvement- Salvation Army (Tied to 89th Avenue reconstruction)	100,000	-	400,000	-	-	-	500,000
Construction	90,000	-	400,000	-	-	-	490,000
Consulting	10,000	-	-	-	-	-	10,000
Grand Total	1,795,000	940,000	800,000	1,000,000	1,000,000	400,000	5,935,000