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|-------------------------------|
| City of Oelwein, Iowa         |
| Capital Improvements Program  |
| FY 2022 through FY 2026       |
| <b>PROJECTS BY DEPARTMENT</b> |

| Police  | FY 2022             | FY 2023             | FY 2024             | FY2025              | FY2026              | FY22 to FY26        |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Police Server Replacement                     |                     |                     | \$25,000.00         |                     |                     | \$25,000.00         |
| Car Computer Replacement                      |                     |                     | \$18,000.00         | \$18,000.00         | \$18,000.00         | \$54,000.00         |
| Car Camera Replacement                        |                     |                     | \$11,000.00         | \$11,000.00         | \$11,000.00         | \$33,000.00         |
| Vehicle Replacement                           | \$115,000.00        |                     | \$57,000.00         | \$57,000.00         | \$58,000.00         | \$287,000.00        |
| CAD - Dispatch Computer- System Upgrade       | \$12,500.00         |                     |                     |                     |                     | \$12,500.00         |
| Facility Camera & BWC computer                |                     | \$5,000.00          |                     |                     |                     | \$5,000.00          |
| Taser Replacement                             |                     |                     |                     |                     | \$22,000.00         | \$22,000.00         |
| Paint interior of police facility             |                     |                     | \$8,000.00          |                     |                     | \$8,000.00          |
| Body Worn Camera Replacement                  |                     |                     |                     |                     | \$5,000.00          | \$5,000.00          |
| Mobile Data Control Systems                   |                     |                     |                     | \$21,000.00         |                     | \$21,000.00         |
| Replace Voice Stress Analyzer Computer        |                     |                     |                     | \$6,000.00          |                     | \$6,000.00          |
| Lexipol Policy and Training Product           | \$7,000.00          | \$7,000.00          | \$7,000.00          | \$7,000.00          | \$7,000.00          | \$35,000.00         |
| Tactical Body Armor for Officers              |                     | \$10,000.00         |                     |                     |                     | \$10,000.00         |
| Roadway Scene Safety Led Lighting             | \$5,000.00          |                     |                     |                     |                     | \$5,000.00          |
| Quick Deploy Ballistic Shields                |                     | \$14,000.00         |                     |                     |                     | \$14,000.00         |
| Police Website Re-design                      | \$6,000.00          |                     |                     |                     |                     | \$6,000.00          |
| Search & Rescue Drone with FLIR               | \$11,000.00         |                     |                     |                     |                     | \$11,000.00         |
| De-escalation-Use of Force Simulator          |                     | \$125,000.00        |                     |                     |                     | \$125,000.00        |
| Interview Room computer/recording replacement | \$12,000.00         |                     |                     |                     |                     | \$12,000.00         |
| <b>TOTAL FOR DEPARTMENT</b>                   | <b>\$168,500.00</b> | <b>\$161,000.00</b> | <b>\$126,000.00</b> | <b>\$120,000.00</b> | <b>\$121,000.00</b> | <b>\$696,500.00</b> |

| Fire                        | REQUESTED<br>FY 2022 | REQUESTED<br>FY 2023 | REQUESTED<br>FY 2024 | REQUESTED<br>FY 2025 | REQUESTED<br>FY 2026 | TOTAL<br>FY22 to FY26 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| SCBA                        | \$38,500.00          |                      |                      |                      |                      | \$38,500.00           |
| Hose                        | \$3,000.00           |                      |                      |                      |                      | \$3,000.00            |
| <b>TOTAL FOR DEPARTMENT</b> | <b>\$41,500.00</b>   | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$41,500.00</b>    |

|                              |  | REQUESTED           | REQUESTED           | REQUESTED   | REQUESTED           | REQUESTED          | TOTAL               |
|------------------------------|--|---------------------|---------------------|-------------|---------------------|--------------------|---------------------|
|                              |  | FY 2022             | FY 2023             | FY 2024     | FY 2025             | FY 2026            | FY22 to FY26        |
| <b>Library</b>               |  |                     |                     |             |                     |                    |                     |
| Masonry Repair & Maintenance |  |                     | \$ 5,000.00         |             | \$ 5,000.00         |                    | \$ 10,000.00        |
| Replace computers            |  | \$ 6,000.00         | \$ 6,000.00         |             | \$ 6,000.00         | \$ 6,000.00        | \$ 24,000.00        |
| Paint exterior steel beams   |  | \$ 7,000.00         |                     |             |                     |                    | \$ 7,000.00         |
| HVAC                         |  |                     |                     |             |                     |                    | \$ -                |
| <b>TOTAL FOR DEPARTMENT</b>  |  | <b>\$ 13,000.00</b> | <b>\$ 11,000.00</b> | <b>\$ -</b> | <b>\$ 11,000.00</b> | <b>\$ 6,000.00</b> | <b>\$ 41,000.00</b> |

|                             |  | REQUESTED           | REQUESTED     | REQUESTED     | REQUESTED     | REQUESTED     | TOTAL               |
|-----------------------------|--|---------------------|---------------|---------------|---------------|---------------|---------------------|
|                             |  | FY 2022             | FY 2023       | FY 2024       | FY 2025       | FY 2026       | FY22 to FY26        |
| <b>Campground</b>           |  |                     |               |               |               |               |                     |
| Campground Cabins           |  | \$89,100.00         |               |               |               |               | \$89,100.00         |
| Chip Seal Roads             |  | \$9,000.00          |               |               |               |               | \$9,000.00          |
| Playground Equip            |  | \$51,200.00         |               |               |               |               | \$51,200.00         |
| Supply Shed                 |  | \$7,545.00          |               |               |               |               | \$7,545.00          |
| Games                       |  | \$7,700.00          |               |               |               |               | \$7,700.00          |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$164,545.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$164,545.00</b> |

|                             |  | REQUESTED          | REQUESTED          | REQUESTED          | REQUESTED           | REQUESTED           | TOTAL               |
|-----------------------------|--|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
|                             |  | FY 2022            | FY 2023            | FY 2024            | FY 2025             | FY2026              | FY22 to FY26        |
| <b>Parks Department</b>     |  |                    |                    |                    |                     |                     |                     |
| Dell Computer/Copier        |  | \$5,235.00         |                    |                    |                     |                     | \$5,235.00          |
| Rubber Mulch                |  | \$4,500.00         |                    |                    |                     |                     | \$4,500.00          |
| Mower                       |  |                    | \$13,800.00        |                    | \$10,000.00         |                     | \$23,800.00         |
| City Park Bathroom          |  | \$35,800.00        |                    |                    |                     |                     | \$35,800.00         |
| Basketball Hoops/ Wings     |  | \$8,600.00         |                    |                    |                     |                     | \$8,600.00          |
| Chip Seal Parks             |  | \$10,800.00        | \$9,100.00         | \$9,100.00         | \$8,000.00          |                     | \$37,000.00         |
| Bike Track                  |  |                    |                    | \$50,000.00        |                     |                     | \$50,000.00         |
| Bleachers                   |  |                    | \$7,803.10         | \$7,803.10         | \$7,803.10          |                     | \$23,409.30         |
| Playground-Reidy Park       |  |                    |                    |                    | \$191,000.00        |                     | \$191,000.00        |
| Assistant Truck             |  |                    |                    |                    | \$30,000.00         |                     | \$30,000.00         |
| Fencing Diamond 1 & 2       |  |                    |                    | \$21,500.00        | \$23,000.00         |                     | \$44,500.00         |
| Vacuum Unit                 |  |                    |                    |                    |                     | \$14,000.00         | \$14,000.00         |
| Splash Pad                  |  |                    |                    |                    |                     | \$150,000.00        | \$150,000.00        |
| Skate Park                  |  |                    |                    |                    |                     |                     | \$0.00              |
| Lighting Sports Complex     |  |                    |                    |                    |                     |                     | \$0.00              |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$64,935.00</b> | <b>\$30,703.10</b> | <b>\$88,403.10</b> | <b>\$269,803.10</b> | <b>\$164,000.00</b> | <b>\$617,844.30</b> |

|                             |               | REQUESTED          | REQUESTED           | REQUESTED           | REQUESTED     | REQUESTED     | TOTAL               |
|-----------------------------|---------------|--------------------|---------------------|---------------------|---------------|---------------|---------------------|
| Aquatics Center             |               | FY 2022            | FY 2023             | FY 2024             | FY 2025       | FY 2026       | FY22 to FY26        |
| Valve Replacement           |               | \$2,500.00         |                     |                     |               |               | \$2,500.00          |
| Rain Maker                  |               | \$14,500.00        |                     |                     |               |               | \$14,500.00         |
| Play Structure Repainting   |               |                    | \$15,100.00         |                     |               |               | \$15,100.00         |
| Shell Replacement           |               |                    |                     | \$164,000.00        |               |               | \$164,000.00        |
| Filter Replacement          | Bond Project? |                    | \$261,000.00        |                     |               |               | \$261,000.00        |
| <b>TOTAL FOR DEPARTMENT</b> |               | <b>\$17,000.00</b> | <b>\$276,100.00</b> | <b>\$164,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$457,100.00</b> |

|                             |  | REQUESTED          | REQUESTED          | REQUESTED          | REQUESTED         | REQUESTED          | TOTAL               |
|-----------------------------|--|--------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| Cemetery                    |  | FY 2022            | FY 2023            | FY 2024            | FY 2025           | FY 2026            | FY22 to FY26        |
| Chip Seal Roads             |  | \$15,100.00        | \$10,750.00        | \$7,000.00         | \$7,000.00        | \$7,000.00         | \$46,850.00         |
| Mower                       |  | \$9,500.00         |                    | \$9,500.00         |                   | \$9,500.00         | \$28,500.00         |
| Bobcat Swap?                |  |                    |                    |                    |                   |                    |                     |
| Pickup                      |  |                    | \$30,000.00        |                    |                   |                    | \$30,000.00         |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$24,600.00</b> | <b>\$40,750.00</b> | <b>\$16,500.00</b> | <b>\$7,000.00</b> | <b>\$16,500.00</b> | <b>\$105,350.00</b> |

|                             |  | REQUESTED          | REQUESTED     | REQUESTED     | REQUESTED     | REQUESTED     | TOTAL              |
|-----------------------------|--|--------------------|---------------|---------------|---------------|---------------|--------------------|
| Administration              |  | FY 2022            | FY 2023       | FY 2024       | FY 2025       | FY 2026       | FY22 to FY26       |
| Website                     |  | \$8,000.00         |               |               |               |               | \$8,000.00         |
| Online City Code            |  | \$11,000.00        |               |               |               |               | \$11,000.00        |
| City Hall Improvements      |  | \$50,000.00        |               |               |               |               | \$50,000.00        |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$69,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$69,000.00</b> |

| Street Department           |  |                     |                     |                     |                     |                     |                       |
|-----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Replace S14                 |  |                     |                     | \$33,000.00         |                     |                     | \$33,000.00           |
| Wheel Loader replace        |  |                     | \$180,000.00        |                     |                     |                     | \$180,000.00          |
| Tandem replace              |  |                     | \$160,000.00        |                     |                     |                     | \$160,000.00          |
| Spray Patch Machine         |  | \$101,000.00        |                     |                     |                     |                     | \$101,000.00          |
| Bobcat                      |  |                     |                     |                     | \$85,000.00         |                     | \$85,000.00           |
| Traffic Lights              |  | \$45,000.00         | \$45,000.00         | \$45,000.00         | \$35,000.00         |                     | \$170,000.00          |
| Street Replacements         |  |                     | \$300,000.00        | \$100,000.00        | \$100,000.00        | \$100,000.00        | \$600,000.00          |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$146,000.00</b> | <b>\$685,000.00</b> | <b>\$178,000.00</b> | <b>\$220,000.00</b> | <b>\$100,000.00</b> | <b>\$1,329,000.00</b> |

|                             |  |                     |                     |                     |                     |                     |                       |
|-----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>Water</b>                |  |                     |                     |                     |                     |                     |                       |
| Water Main replace          |  | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$1,000,000.00        |
| Replace Backhoe             |  |                     | \$150,000.00        |                     |                     |                     | \$150,000.00          |
| Rehab #59 Well 6 yrs.       |  |                     |                     |                     | \$55,000.00         |                     | \$55,000.00           |
| Rehab #80 Well 6 yrs.       |  | \$55,000.00         |                     |                     |                     |                     | \$55,000.00           |
| Rehab #42 Well 6 yrs.       |  |                     |                     |                     |                     | \$55,000.00         | \$55,000.00           |
| Paint East Tower 20 yrs.    |  |                     |                     |                     |                     | \$250,000.00        | \$250,000.00          |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$255,000.00</b> | <b>\$350,000.00</b> | <b>\$200,000.00</b> | <b>\$255,000.00</b> | <b>\$505,000.00</b> | <b>\$1,565,000.00</b> |

|                             |         | REQUESTED           | REQUESTED             | REQUESTED          | REQUESTED           | REQUESTED          | TOTAL                 |
|-----------------------------|---------|---------------------|-----------------------|--------------------|---------------------|--------------------|-----------------------|
| <b>Wastewater</b>           |         | FY 2022             | FY 2023               | FY 2024            | FY 2025             | FY2026             | FY22 to FY26          |
| Genset Maint. 10 yrs.       |         | \$10,000.00         |                       |                    |                     |                    | \$10,000.00           |
| Reed Bed cleaning           |         | \$30,000.00         | \$35,000.00           | \$35,000.00        | \$40,000.00         | \$40,000.00        | \$180,000.00          |
| Non pot #1 & #2- 6 yrs.     |         |                     |                       | \$16,000.00        |                     |                    | \$16,000.00           |
| Clean Out SBRS              | 2 tanks |                     |                       | \$36,000.00        |                     |                    | \$36,000.00           |
| Dimminutor - 5 yrs.         |         |                     |                       |                    | \$60,000.00         |                    | \$60,000.00           |
| Raw Pump #1 - 10 yrs.       |         | \$18,000.00         |                       |                    |                     |                    | \$18,000.00           |
| Aerzon Blower Rebuild       |         | \$30,000.00         |                       |                    |                     |                    | \$30,000.00           |
| UV System upgrade           |         | \$135,000.00        |                       |                    |                     |                    | \$135,000.00          |
| Nutrient Reduction          |         |                     | \$300,000.00          |                    |                     |                    | \$300,000.00          |
| New Reed Beds               |         |                     | \$1,000,000.00        |                    |                     |                    | \$1,000,000.00        |
| Pratt Plug Valve            |         | \$6,000.00          |                       |                    |                     |                    | \$6,000.00            |
| Replace liner EQ Basin      |         |                     | \$200,000.00          |                    |                     |                    | \$200,000.00          |
| <b>TOTAL FOR DEPARTMENT</b> |         | <b>\$229,000.00</b> | <b>\$1,535,000.00</b> | <b>\$87,000.00</b> | <b>\$100,000.00</b> | <b>\$40,000.00</b> | <b>\$1,991,000.00</b> |

|                             |  | REQUESTED           | REQUESTED           | REQUESTED           | REQUESTED           | REQUESTED           | TOTAL                 |
|-----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>Sewer Line</b>           |  | FY 2022             | FY 2023             | FY 2024             | FY 2025             | FY2026              | FY22 to FY26          |
| Sewer Main replace          |  | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$1,000,000.00        |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$1,000,000.00</b> |

| <b>Wellness Center</b>      |  | <b>REQUESTED</b>   | <b>REQUESTED</b>   | <b>REQUESTED</b>   | <b>REQUESTED</b>   | <b>REQUESTED</b>   | <b>TOTAL</b>        |
|-----------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
|                             |  | <b>FY 22</b>       | <b>FY 23</b>       | <b>FY 24</b>       | <b>FY 25</b>       | <b>FY 26</b>       | <b>FY22 to FY26</b> |
| Precore Treadmill           |  | \$6,100.00         | \$6,100.00         | \$6,100.00         | \$6,100.00         | \$6,100.00         | \$30,500.00         |
| Precore Recumbant Bike      |  |                    | \$2,800.00         |                    | \$2,800.00         |                    | \$5,600.00          |
| Nustep                      |  |                    |                    | \$4,100.00         |                    | \$4,100.00         | \$8,200.00          |
| Precore Elliptical          |  |                    | \$5,200.00         |                    | \$5,200.00         |                    | \$10,400.00         |
| Precore AMT                 |  |                    |                    |                    |                    | \$6,300.00         | \$6,300.00          |
| Precore Upright Bike        |  | \$2,700.00         | \$0.00             |                    |                    |                    | \$2,700.00          |
| Waterrower                  |  | \$1,900.00         |                    |                    |                    |                    | \$1,900.00          |
| Drinking Fountain           |  | \$2,500.00         | \$2,500.00         |                    |                    |                    | \$5,000.00          |
| Fitness Equipment           |  | \$2,500.00         |                    |                    |                    |                    | \$2,500.00          |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$15,700.00</b> | <b>\$16,600.00</b> | <b>\$10,200.00</b> | <b>\$14,100.00</b> | <b>\$16,500.00</b> | <b>\$73,100.00</b>  |

|                             |  |                   |               |               | <b>REQUESTED</b> |               | <b>TOTAL</b>        |
|-----------------------------|--|-------------------|---------------|---------------|------------------|---------------|---------------------|
|                             |  | <b>FY 22</b>      | <b>FY 23</b>  | <b>FY 24</b>  | <b>FY 25</b>     | <b>FY 26</b>  | <b>FY22 to FY26</b> |
| <b>Recreation</b>           |  |                   |               |               |                  |               |                     |
| Soccer & Vollbeyball Nets   |  | \$2,500.00        |               |               |                  |               | \$2,500.00          |
| <b>TOTAL FOR DEPARTMENT</b> |  | <b>\$2,500.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b>    | <b>\$0.00</b> | <b>\$2,500.00</b>   |